



Brooks Leisure Centre
Photo Credit: Chandos Construction

Regional Multipurpose Leisure Centre Feasibility Study

Final: August 25, 2023



COUNTY OF
ST. PAUL



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August 25, 2023

Jason Storch
Director of Community Services
County of St. Paul No. 19
5015 49 Avenue
St. Paul, AB T0A 3A4

Dear Mr. Storch,

Please find enclosed the final Regional Multipurpose Leisure Centre Feasibility Study. It has been a pleasure working with you and the Project Team to develop this report. We are looking forward to learning about your successes in implementation.

If you have any questions or require clarification on the attached report, please feel free to contact me at 780-266-7888.

Sincerely,



Justin Rousseau, Managing Director
Expedition Management Consulting Ltd.





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Executive Summary

Introduction

Residents in the St. Paul region highly value recreational opportunities. This is demonstrated by their strong participation in programs offered by community groups and the degree of utilization of existing recreation facilities. To address growing demand from the community and inform future decision making, the County of St. Paul, Town of St. Paul, Town of Elk Point, and the Summer Village of Horseshoe Bay partnered to conduct this feasibility study for a regional multipurpose leisure centre.



Example of a boarded multipurpose sport court fieldhouse.

Facility Need

An extensive engagement process and detailed research and analysis was conducted to inform the feasibility study and quantify demand for a regional multipurpose leisure centre. It was found that existing facilities in the region are well utilized; however, they are not equipped to meet emerging community demands. For example, through the engagement process, residents indicated strong demand for a fieldhouse, indoor track, indoor playground, fitness centre, and a climbing wall. These facilities do not currently exist in the region (except for a small fitness centre at the St. Paul Aquatic Centre), which is leading to some residents travelling outside the region to access these facilities in other communities. Furthermore, interest was expressed from a wide variety of user groups in accessing facilities that could be included as part of a regional multipurpose leisure centre. The need for a fieldhouse was particularly strong among youth soccer groups because the lack of a suitable indoor facility is currently restricting program growth.

Recreation Participation By The Numbers:

Several groups have expressed demand for indoor facility spaces to support their programs, including:

- › St. Paul Soccer Association (336 outdoor participants, 105 indoor participants)
- › Elk Point Soccer Association (56 participants)
- › St. Paul & District Minor Hockey Association (282 participants)
- › Elk Point Minor Hockey Association (90 participants)
- › St. Paul Minor Baseball (288 participants)
- › St. Paul Barracuda's Swim Club (101 participants)
- › St. Paul Karate-Do (74 participants)
- › St. Paul Pickleball Club (115 participants)

Why Invest?

There are a multitude of reasons why project stakeholders and potential partners would want to invest in developing a regional multipurpose leisure centre, including:

1. There is demand for expanded indoor recreation facilities in the region. Residents highly value recreational opportunities and have expressed strong demand for expanded indoor recreation facilities. If a new regional multipurpose leisure centre is built, it is anticipated that membership in sport and community groups will increase, along with other indoor recreation programs and events in the region.
2. It will expand and enhance the benefits of recreation.
3. It will fill amenity gaps in the region.
4. It will better position the region as a destination for sport tourism.
5. It may support private sector investment and employee retention.
6. The region will be better positioned to replace aging recreation facilities as part of a new modern facility.



*St. Paul Indoor Soccer
Photo Credit: LakelandToday*



Vision for a Regional Multipurpose Leisure Centre

The facility is envisioned to be a fun, exciting, and welcoming gathering place for the community. People will be drawn to the facility to enrich their lives by participating in engaging recreation activities, sport programs, fitness programs, and lively community and sport tourism events. Innovative and attractive programming will drive utilization and revenue generation at the facility, which will support the sustainability of its operations.

The facility could be a point of pride for the region by demonstrating what can be accomplished when communities partner with each other to achieve great things that benefit their people for many generations to come.

Guiding Principles for the Facility

1. Promote active and healthy lifestyles.
2. Provide spaces that enable community organizations and sport groups to grow their memberships and programs.
3. Ensure a high degree of accessibility and inclusion and be welcoming to everyone.
4. Provide equitable access and balance the needs of:
 - › The general public and organized groups
 - › Passive and active endeavours
 - › Competitive and non-competitive pursuits
 - › Structured and spontaneous activities
 - › Athletic and creative pursuits
5. Support broader community development, economic development, sport tourism development, and enhancement to the quality of life in the region.
6. Seek sustainable solutions that consider financial, social, and environmental impacts.



Recommended Amenities

The following amenities are recommended for inclusion in the facility as part of the base building program.

- › Boarded multipurpose sport court fieldhouse (NHL-sized)
- › Lobby and social space

The fieldhouse component would support a wide range of recreational activities, including (but not limited to) public drop in fitness/sports, indoor soccer, pickleball, basketball, badminton, volleyball, dryland training for local hockey teams and swim clubs, karate competitions, and pre-season camps for outdoor sports like baseball. It is recommended that the fieldhouse be designed to be partitioned into up to three separate surfaces so that multiple activities can occur at the same time. This will better enable the facility to meet the needs of sport groups, while also providing ample opportunities for drop-in activities and public recreation programming.



Potential Additional Amenities

If resources allow, the following additional in-demand amenities could be considered for inclusion in the facility.

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

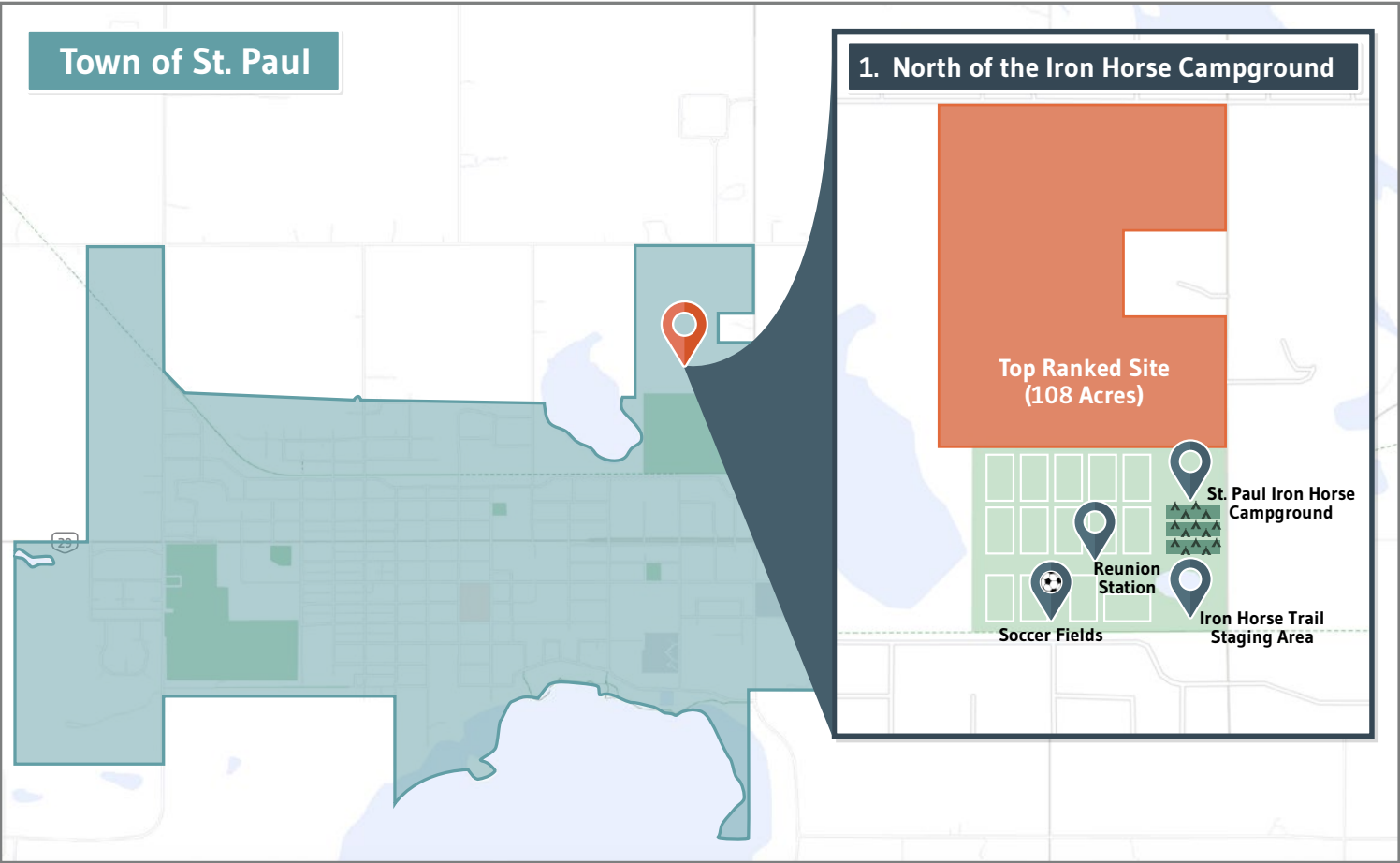
The base building program was recommended because the capital cost to build a facility that includes the highest priority amenity (i.e. multipurpose sport court fieldhouse) will be significantly less than building a facility that includes all in-demand amenities. It is anticipated that building a facility that includes the base program will be more financially achievable, while still providing considerable benefit to the region.

Future Phases (long term)

It is recommended that the chosen site is large enough to potentially replace other existing recreational amenities as they reach the end of their useful life. An important input into this study was the review of existing facilities in the region. For example, through the engagement process, residents indicated that redevelopment of aquatics facilities is a top priority. Section 7 of the report describes the need to complete a study to determine the cost/benefit of renovating the existing pool or replacing it at the multipurpose leisure centre. Furthermore, this section describes the importance Elk Point residents place on keeping an ice arena in their community, and the opportunity to replace ice arenas in St. Paul at the regional multipurpose leisure centre after they reach the end of their usable life. Please see section 7 for actions relating to existing facilities.

Proposed Location

Sites in the Town of St. Paul and in the Town of Elk Point were reviewed through a location analysis process. The area north of the Iron Horse Campground and outdoor soccer fields in the Town of St. Paul was identified as the top ranked site for consideration based on the findings of the location analysis. Further analysis of the site’s condition and feasibility is required before making a final decision on where to locate the proposed facility.



Town of St. Paul
Photo Credit: Wikivoyage



Elk Point
Photo Credit: Town of Elk Point

Operational Analysis

An operational analysis was conducted in order to identify a recommended operating model, organizational structure, operations and programming approach, and projected revenues and expenses for a regional multipurpose leisure centre.

Operating Model

It is recommended that the proposed facility be municipally operated by the Town of St. Paul. Since the facility is intended to meet regional demand, it will be important to engage regional partners and set clear expectations and performance measures to best serve the regional population.

Facility Operations and Programming

It is envisioned the proposed facility will provide a high level of customer service to its users. Facility staff will develop and deliver engaging programs focused on the service demands of the region, and will work diligently to ensure a high degree of accessibility to the facility for both user groups and the general public. The facility is assumed to be operated year-round, seven days per week for an estimated 90 hours per week.

Preliminary Operational Revenue and Expense Analysis

Operational revenues and expenses were projected for the first five years of operation (see the following chart). The budget outlined in this study should be used as a planning tool only to give a general indication of the potential revenues/expenses associated with the facility.

5-Year Estimated Operational Revenues and Expenses (base building program)

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

Preliminary Capital Budget Allowance

An order of magnitude preliminary budget allowance for the proposed facility was developed (see table below). It is important to note that the preliminary budget allowance is for initial planning purposes only. It includes the hard construction costs, project soft costs, and site development costs, but does not include land costs, offsite services, fittings, fixtures, and equipment (FFE), hazardous material remediation (if required), window coverings, internal owner costs, occupant relocation and impact costs, reserve funds, escalation, green initiatives, development allowances, or GST.

The preliminary capital budget allowance was informed by information contained in the Altus Group 2023 Canadian Cost Guide and analysis conducted by Costplan Management Ltd based in Calgary, Alberta. Further study, including the development of a full functional program and Class D cost estimate, will be needed once more details about the project are known.

Preliminary Capital Budget Allowance (base building program)

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

Feasibility Statement

Important indicators support a case for feasibility including high demand from potential anchor tenants, high utilization rates in existing facilities, high rates of participation in youth sports, and a low supply of fieldhouse facilities. It is anticipated that the facility will be well utilized and able to achieve a reasonable cost recovery target of 48% in year one, rising to 54% in year five. Assuming the regional partners are in a financial position to contribute approximately \$245,000 annually to support operations of the facility and are able to collaborate with funding partners to build the facility, our analysis indicates that the project is feasible.

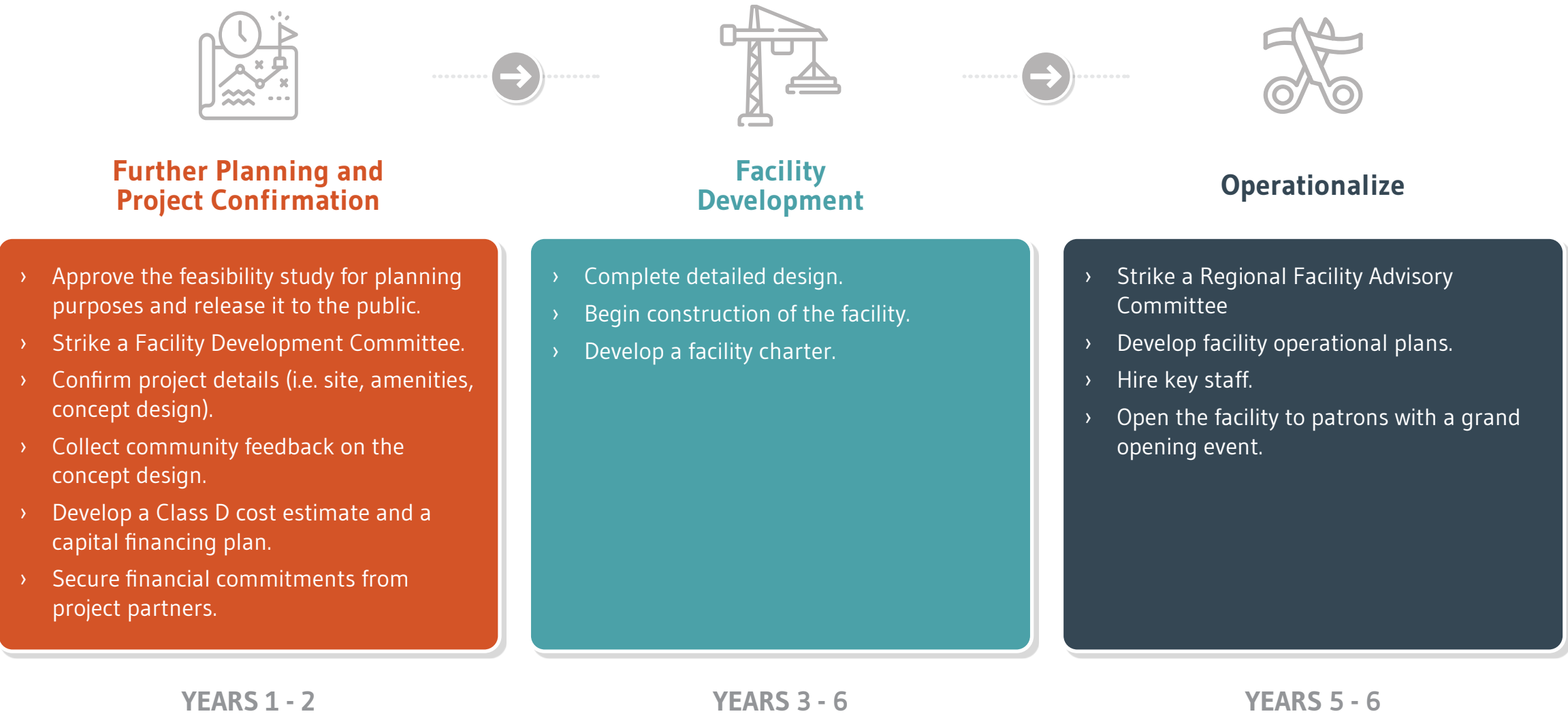


County of St. Paul
Photo Credit: Expedition Management Consulting Ltd.

Implementation Plan

A plan for moving forward with development of a regional multipurpose leisure centre is provided in Section 7. The plan includes action items, estimated costs, timelines, and anticipated roles for project stakeholders. The following figure summarizes the recommended next steps to move forward with facility development.

Implementation Summary



Existing Recreation Facilities

The implementation plan also includes recommendations for how the region can approach planning for existing indoor recreation facilities moving forward. In general, it is recommended that the region maintain their existing indoor recreation facilities, conduct further analysis to fill key information gaps, and over the long term consider replacing certain facilities as part of future phases of the regional multipurpose leisure centre. To fill key information gaps, the following actions are recommended:

1. Conduct condition assessments for the St. Paul Aquatic Centre, St. Paul Visual Arts Centre, A.G. Ross Arena, Elk Point Curling Rink, and Mallaig Arena.
2. Conduct a feasibility study to determine the best approach to meeting aquatic needs in the region.



Conclusion

This study included significant research, analysis, and engagement with stakeholders to determine the feasibility of a regional multipurpose leisure centre in the St. Paul region. The study also reviewed important considerations for existing recreation facilities.

With this report in hand, the project partners are now well positioned to take the next steps toward future planning and development of recreation infrastructure in the region.

1

Project Overview



Introduction

The County of St. Paul, Town of St. Paul, Town of Elk Point, and the Summer Village of Horseshoe Bay partnered to conduct this feasibility study for a regional multipurpose leisure centre. The study aims to address growing demand for sports and recreation in the region through the potential development of a multipurpose leisure centre that can accommodate existing indoor programs and enable community groups to expand. The development of a regional multipurpose leisure centre has the potential to significantly enhance the region’s recreation infrastructure and better serve the needs of residents.

Process

The study had five, interconnected phases as described below.



Project Team

The Project Team was established to oversee the project, provide input, and give feedback on the overall direction of the study.

Project Team	
Organization	Representatives
Project Committee	Sheila Kitz – Chief Administrative Officer, County of St. Paul Ken Gwozdz – Chief Administrative Officer, Town of Elk Point Steven Jeffery – Chief Administrative Officer, Town of St. Paul Debbie Tyson – Administrator, Summer Village of Horseshoe Bay Jason Storch – Director of Community Services, County of St. Paul Tim Mahdiuk – Director of Community Services (previous), County of St. Paul
Consultant Team (Expedition Management Consulting Ltd.)	Justin Rousseau – Managing Director Maxwell Harrison – Senior Associate Cassandra Gilmore – Associate Breanna Hives – Graphic Designer

Overview of Research

A variety of primary and secondary research activities were conducted to develop the feasibility study. Primary research was completed through surveys of residents and community groups, community input workshops, community input open houses, youth engagement, input workshops with municipal Councils, digital interactive mapping, discussions with facility operators, and an in-person tour of existing facilities and potential sites.

1. Resident and Youth Surveys

2. Meetings Conducted:

- a. Committee Project Meetings
Dates: October 3, 19, and November 3, 2022; March 29, 2023
- b. Community Input Workshops
Dates: November 29 and 30, 2022
- c. Community Input Open Houses
Dates: November 23, 2022
- d. Youth Engagement Session
Date: November 29, 2022
- e. Council Input Workshops
Dates: January 3, 2023 (Town of Elk Point), January 24, 2023 (County of St. Paul), and February 2, 2023 (Town of St. Paul)
- f. Joint Council Session to Review the Draft Report
Date: June 7, 2023

3. Community Groups Engaged:

- a. Invites were sent out to 53 community groups identified by the municipal partners. A total of 24 groups chose to participate in the engagement process. The participating organizations are listed as follows:

Community Groups:

- | | |
|--|--|
| 1. Elk Point and District Curling Society | 13. St. Paul Figure Skating Club |
| 2. Elk Point Minor Hockey Association | 14. St. Paul Gymnastics Club |
| 3. Elk Point Pacers Men's Basketball | 15. St. Paul Jr. B Canadiens |
| 4. Elk Point Pickleball Club | 16. St. Paul Karate – Do |
| 5. Elk Point Pond Hockey | 17. St. Paul Lightning Hawks Hockey Club |
| 6. Elk Point Regional Allied Arts Leisure Centre | 18. St. Paul Minor Baseball |
| 7. Elk Point Soccer Association | 19. St. Paul Minor Hockey |
| 8. St. Paul Agricultural Society | 20. St. Paul Pickleball Club |
| 9. St. Paul Barracudas Swim Club | 21. St. Paul Rage Volleyball Club |
| 10. St. Paul Champions for Change | 22. St. Paul Soccer Association |
| 11. St. Paul Curling Club | 23. St. Paul Ukrainian Dance Club |
| 12. St. Paul and District Chamber of Commerce | 24. St. Paul Visual Arts Committee |

4. Tours Conducted

Members of the consulting team toured the study area to gain a first-hand perspective of recreation assets in the region and potential locations for a regional multipurpose leisure centre.

5. Documents Reviewed

- a. Strategies, plans, and other documents from a variety of sources.
- b. Reports, statistics, surveys, and planning documents from the municipal partners and community groups.
- c. Recreation frameworks and policies from provincial and national sources.

2

Research and Analysis





Boardwalk in the St. Paul Region
Photo Credit: Expedition Management Consulting Ltd.

The Region

The region is located in northeast Alberta and is home to the County of St. Paul, Town of St. Paul, Town of Elk Point, Summer Village of Horseshoe Bay, and numerous hamlets including Ashmont, Heinsburg, Mallaig, Lafond, Lindbergh, Lottie Lake, St. Edouard, St. Lina, and St. Vincent. The region has a rich history and is situated on the traditional territories of the people of Treaty 6. The region is a popular destination for outdoor enthusiasts, thanks to a variety of natural attractions such as the Iron Horse Trail, dozens of lakes, an abundance of wildlife, and dark sky viewing opportunities. Economically, the region boasts a strong agricultural industry, oil and gas sector, and tourism opportunities. The region offers a variety of indoor and outdoor recreational activities that strongly contribute to the quality of life enjoyed by residents and visitors.^{1,2}

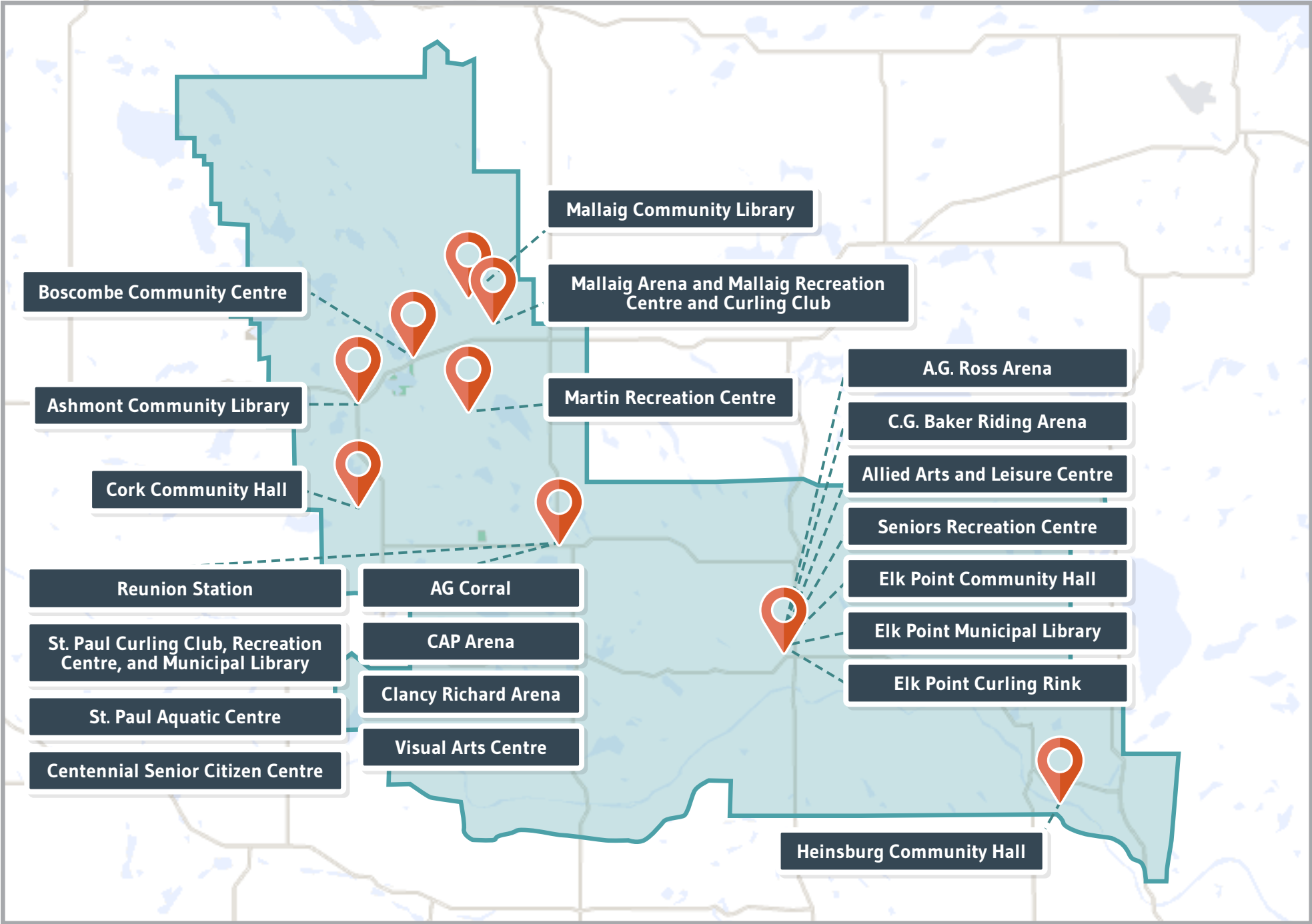


Photo Credits: LakelandToday (L), County of St. Paul (top),
Town of Elk Point (R), To Do Canada (bottom)

Indoor Facilities in the Region

The following figure shows the current supply of indoor recreation facilities in the region. The purpose of the analysis is to understand what facilities are available to support recreation activity and identify potential gaps. For an expanded description of existing facilities, see Appendix A.

Figure 1. Indoor Facilities in the St. Paul Region



Facility Gaps

Potential indoor facility gaps in the region currently include a fieldhouse, indoor playground, indoor track, and a climbing wall.

The lack of a fieldhouse in the region is resulting in families travelling to communities that have those facilities, like Bonnyville and Cold Lake. Sport teams, recreational clubs, and other organizations have indicated that fieldhouse space is required to grow their programs.

An indoor playground would provide a safe and entertaining space for young children to play during the colder months. An indoor track would provide a comfortable space for residents, and especially seniors, to stay active during the winter season. An indoor climbing wall would provide a unique recreational opportunity for individuals of all ages.

While there are private fitness centres in the study area, the only public fitness centre facility is located at the St. Paul Aquatic Centre. This fitness centre has a limited service offering and may not be meeting user expectations.

Supply of Multipurpose Leisure Centres in the Broader Region

The following summarizes the current supply of multipurpose leisure centres in communities that are outside the study area, but are within a 1.5 hour drive from the center of the region. These facilities contribute to the facility supply available to regional residents.

Figure 2. Supply of Multipurpose Leisure Centres (outside study area, but within a 1.5 hour drive)

Facility	Distance from the Center of the Region	Size	Main Amenities	
Bonnyville and District Centennial Centre	68km (50 minute drive)	250,000 sq.ft.	<div>› Fieldhouse</div> <div>› Twin ice arenas</div> <div>› Leisure skating surface</div> <div>› Indoor track (3 lanes x 175m)</div> <div>› Fitness centre with two studios</div>	<div>› Climbing wall</div> <div>› Indoor playground</div> <div>› Theatre room</div> <div>› Multiple meeting rooms, classrooms, and administrative spaces</div>
Lac La Biche Bold Centre	123km (70 minute drive)	250,000 sq.ft.	<div>› Two fieldhouses</div> <div>› Twin ice arenas</div> <div>› Indoor track (3 lanes)</div> <div>› Curling rink (4 sheets)</div> <div>› Fitness centre</div> <div>› Aquatics facility (currently under development)</div>	<div>› Fitness class and dance studio</div> <div>› Meeting rooms and community hall</div> <div>› Childminding play centre</div>
Cold Lake Energy Centre	116km (72 minute drive)	(not available)	<div>› Fieldhouse</div> <div>› Ice arena</div> <div>› Wellness centre</div> <div>› Indoor track (3 lanes)</div>	<div>› Climbing wall</div> <div>› Children’s playroom</div> <div>› Meeting rooms</div>

Bonnyville Aquatic Centre Development

The Town of Bonnyville is pursuing development of a new aquatic centre with enhanced leisure elements at the Centennial Centre. The Town has allocated \$30M (with an assumption of \$18M in grant funding) in its 2025 capital budget for construction of the pool. Should the facility be built, it will add to the supply of aquatic facilities in the broader region.

Condition Assessment Review (From Available Facilities Only)

The consulting team reviewed available condition assessments of indoor recreation facilities in the region. The key findings from this review can be found in Appendix B.

Demand Analysis

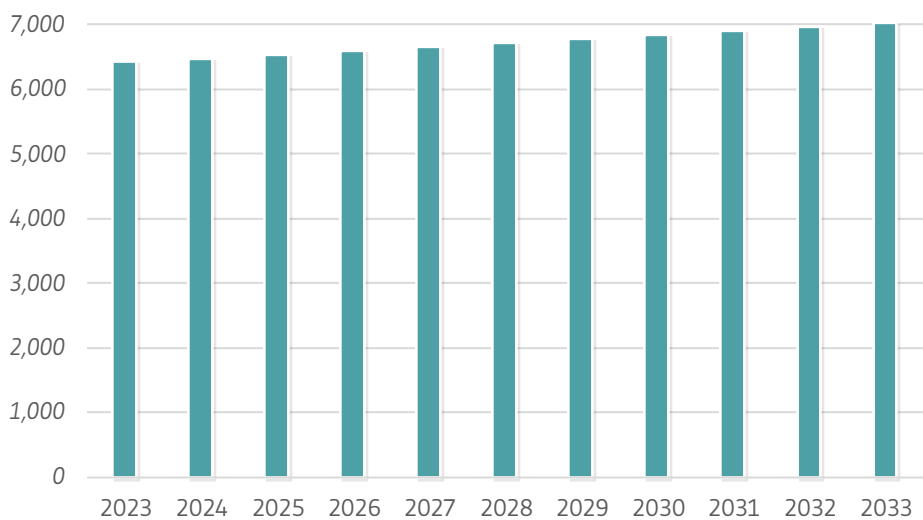
The purpose of this analysis is to determine the level of demand that exists for indoor recreation facilities in the study area. The analysis considered indicators from community demographics and participation in existing programs.

Demographic Analysis

County of St. Paul

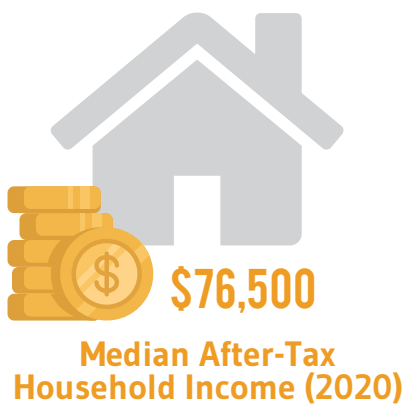
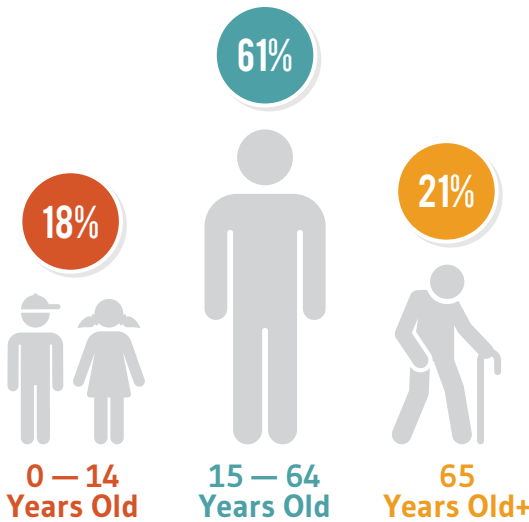
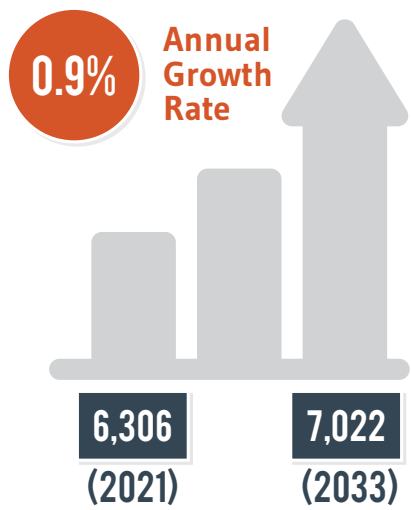
The total population of the County of St. Paul was 6,306 in 2021. There has been an increase in population of 4.5% between 2016 and 2021 which represents an annual growth rate of 0.9%. The rate of growth is in line with the provincial average of 4.8% over the same period. At the current growth rate, the population of the County of St. Paul will rise to 7,022 residents by 2033 (see Figure 3).

Figure 3. Projected Population Growth in the County of St. Paul



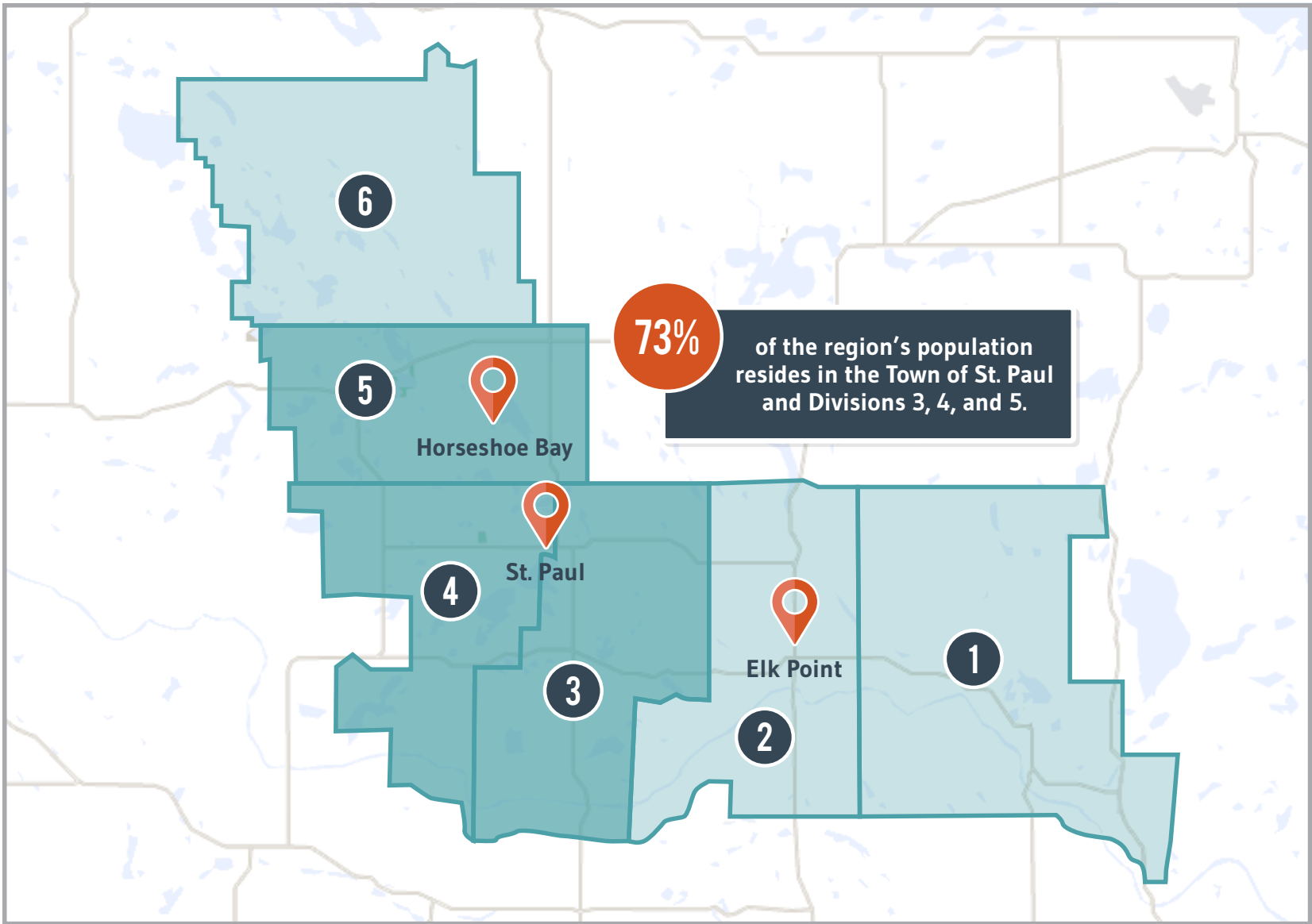
The average age of County residents is 43 years old. In 2021, children aged 0 to 14 represented 18% of the total population, the working age population (15-64) represented 61%, and the senior population (65 and over) represented 21%.

The median after-tax income of households in the County was \$76,500 in 2020, which was a decrease of 6.7% from 2015. The majority of residents live in single-detached houses (88%) and there are 2,490 occupied private dwellings.³



The County of St. Paul is divided into six divisions. The most populated Divisions are 3, 4, and 5, representing 61% of the County's population. These Divisions are located in close proximity to the Town of St. Paul. The least populated Divisions are 1 and 2 (22% of the County's population). These are located in the eastern portion of the County in proximity to the Town of Elk Point. Figure 4 shows where each of the Divisions in the County are located. For a description of each division, see Appendix C.

Figure 4. County of St. Paul Electoral Divisions



Town of St. Paul

The total population of the Town of St. Paul was 5,863 in 2021. There has been a 1% increase in population between 2016 and 2021. The average age for the Town is 40 years old. In 2021, children aged 0 to 14 represented 21% of the total population, the working age population (15-64) represented 60% and the senior population (65 and over) represented 20% of the total population. The median after-tax income of households in the Town of St. Paul was \$71,500 in 2020, which was a decrease of 4% from 2015. The majority of residents live in single-detached houses (72%) and there are 2,280 occupied private dwellings.⁴

Town of Elk Point

The total population of the Town of Elk Point was 1,399 in 2021. There has been a decrease in population of 4% between 2016 and 2021. The average age for the Town is 42 years old. In 2021, children aged 0 to 14 represented 18% of the total population, the working age population (15-64) represented 62% and the senior population (65 and over) represented 20%. The median after-tax income of households in the Town of Elk Point was \$70,000 in 2020, which was a decrease of 15% from 2015. The majority of residents live in a single-detached house (81%) and there are 590 occupied private dwellings.⁵

Summer Village of Horseshoe Bay

The total population of the Summer Village of Horseshoe Bay was 81 in 2021. There has been an increase of 65% between 2016 and 2021. In 2021, children aged 0 to 14 represented 12% of the total population, the working age population (15-64) represented 59% and the senior population (65 and over) represented 29%. The majority of residents live in single-detached houses (88%) and there are 40 occupied private dwellings.

Indigenous Communities

There are several Indigenous communities located within or adjacent to the region, including the Whitefish Lake First Nation, Saddle Lake Cree Nation, Kehewin Cree Nation, Frog Lake First Nation, and Fishing Lake Métis Settlement. St. Paul, Elk Point, and Hamlets in the region are service centres for many of these communities.⁶ Members of Indigenous communities regularly access the region's recreation facilities and programs, which enhances facility utilization.⁷



Clancy Richard Arena
Photo Credit: MCCAC

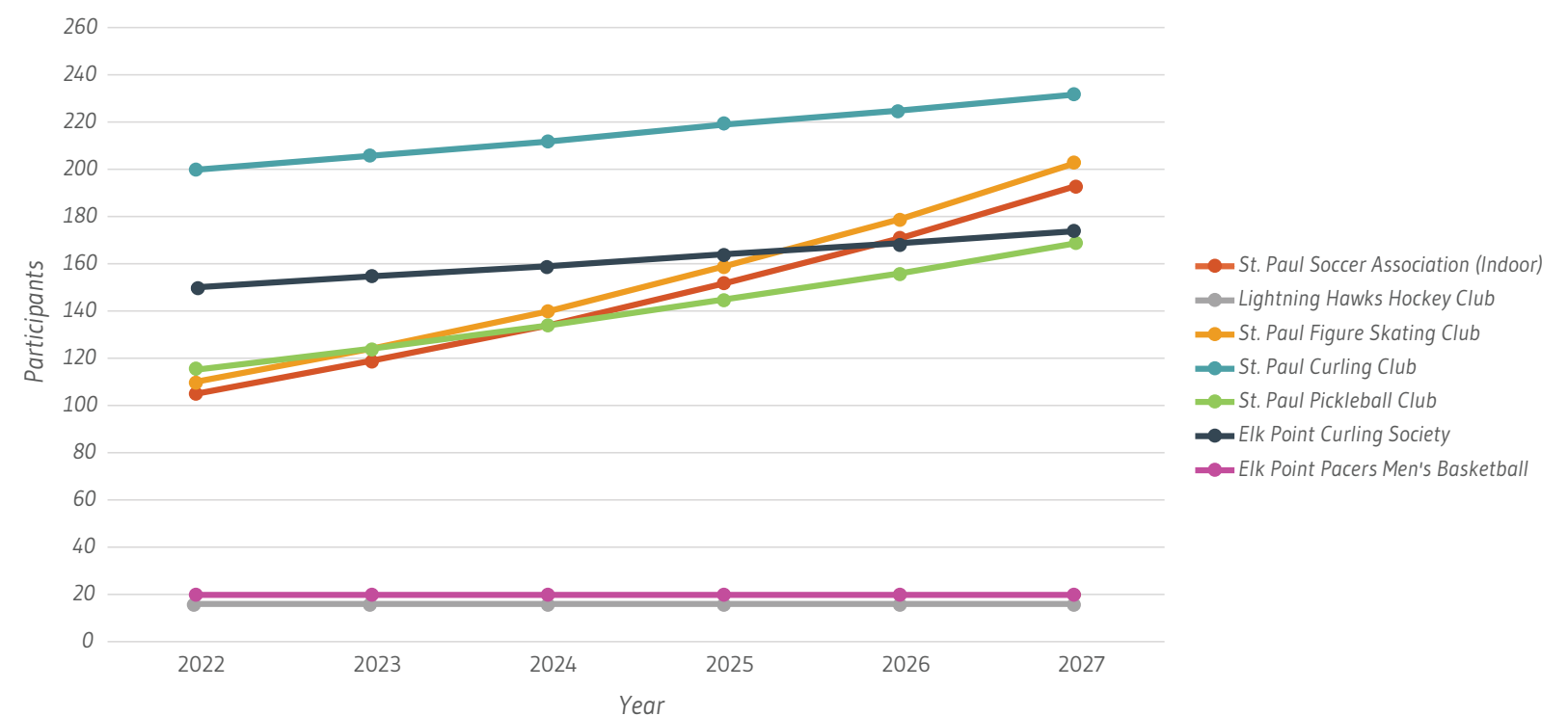
Demand Indicators from Existing Programs

Residents in the region are actively involved in sport and recreation programs, which is driving demand for indoor facility spaces. There are many sport teams and community groups that rely on indoor facilities within the region to support the delivery of their programs. This presents an opportunity for a multipurpose leisure centre to provide much needed spaces that will allow groups to expand their programs and serve more people in the region. Please see Appendix D for a breakdown of registration numbers for community groups (where data was provided). The main demand indicators include:

- › Strong youth soccer participation in 2022 with 105 indoor participants and 336 outdoor participants.
- › St. Paul Soccer Association projects an 11-15% increase in participation/year over the next five years for indoor soccer. This would result in 193 participants by 2027.
- › Strong minor hockey participation over the last three years (average of 256 participants).
- › There is interest in dryland programming from groups including the St. Paul Soccer Association, St. Paul Minor Hockey Association, St. Paul Barracuda's Swim Club, and the Elk Point Minor Hockey Association.
- › There is interest in utilizing indoor facility space to start practicing for outdoor sports earlier from groups including the St. Paul Soccer Association, St. Paul Minor Baseball, and Elk Point Soccer Association.
- › There is interest in hosting preseason camps, clinics, and workshops from groups such as St. Paul Minor Baseball, St. Paul Karate-Do, and St. Paul Soccer Association.
- › The St. Paul Visual Arts Centre is experiencing an increase in participation. The St. Paul Visual Arts Centre anticipates average annual growth projections to increase more than 15%/year over the next five years.
- › The St. Paul Pickleball Club projects a 6-10% increase in participation/year over the next five years. This would result in 169 participants by 2027.

Figure 5 shows the projected participation numbers for recreation facility user groups over the next five years.

Figure 5. 5-Year Projected Participation Numbers*



*This chart only includes user groups who provided projected growth rates.

Utilization and Capacity Analysis

The utilization and capacity of existing recreation facilities is an important consideration when determining current and future needs. The following provides an overview of facility utilization in the region (where data was available). Facility utilization data was sourced from the project partners, facility managers, and input from community groups. For an expanded description of facility utilization, see Appendix E.

Town of St. Paul Facilities

Clancy Arena

- › The Clancy Arena is open during the skating season from 8:00am to 12:00am.
- › The arena is well utilized from 3:45pm to 11:00pm Monday through Friday by various groups.
- › Throughout the day, the arena is occasionally used for public skating, shinny hockey, school bookings, and private rentals.
- › On weekends, the arena is well utilized from 9:00am to 10:30pm by various groups.
- › There are opportunities for increased utilization during the skating season in the morning and early afternoons on weekdays, and early mornings on the weekends. There is room to increase utilization of the dry floor in the spring and summer months, particularly during weekends.

CAP Arena

- › The CAP Arena is open during the skating season from 8:00am to 12:00am.
- › St. Paul Minor Hockey utilizes the arena from 4:15pm until 10:00pm Monday through Friday.
- › On weekends, the arena is well utilized from 9:00am to 9:30pm by St. Paul Minor Hockey, Pond Hockey, and Adult Rec Hockey teams.
- › There are opportunities for increased utilization during the skating season in the morning and early afternoons on weekdays. There is also room to increase utilization of the dry floor in the spring and summer months, particularly during weekends.



The Clancy Arena and CAP Arena are well utilized during prime time throughout the week and on weekends during the skating season.

St. Paul Aquatic Centre

- › St. Paul Aquatic Centre's hours are 6:30am to 9:00pm Monday through Thursday, 12:00pm to 8:30pm Fridays, and 10:30am to 4:00pm on weekends.
- › The aquatic centre is used for lane swim, lessons, open swim, aquafit, and rentals.
- › The facility is primarily utilized for public swim, school lessons, and family swim.
- › The facility is utilized the most in March and the least in September.

Recreation Centre

- › The Recreation Centre is available from 8:00am to approximately 12:00am (depending on the event).
- › The facility is rented by a variety of groups throughout the year, including the St. Paul Municipal Library, St. Paul 4H Multi Club, Acimowin Opaspiw Society, St. Paul Fire Department, Canadian Blood Services, and private rentals, meetings, and training programs.
- › In 2022, February and July each accounted for 4% of the total booking hours, indicating potential for increased utilization during these months.

Visual Arts Centre

- › The Visual Arts Centre has 28 members and serves 784 members of the public through various programs. 582 of whom are youth.
- › The Centre hosts several events throughout the year, including the Christmas Craft Sale, paint nights, painting and glass classes, and pottery classes.
- › The Visual Arts Centre reports that the facility is well used and participation is trending towards outgrowing the available space.



**The Visual Arts Centre serves
582 youth per year.**

Reunion Station

- › Reunion Station is available to rent from 8:00am to 12:00am.
- › The facility is well utilized throughout the year by several rental groups, events, and community groups.

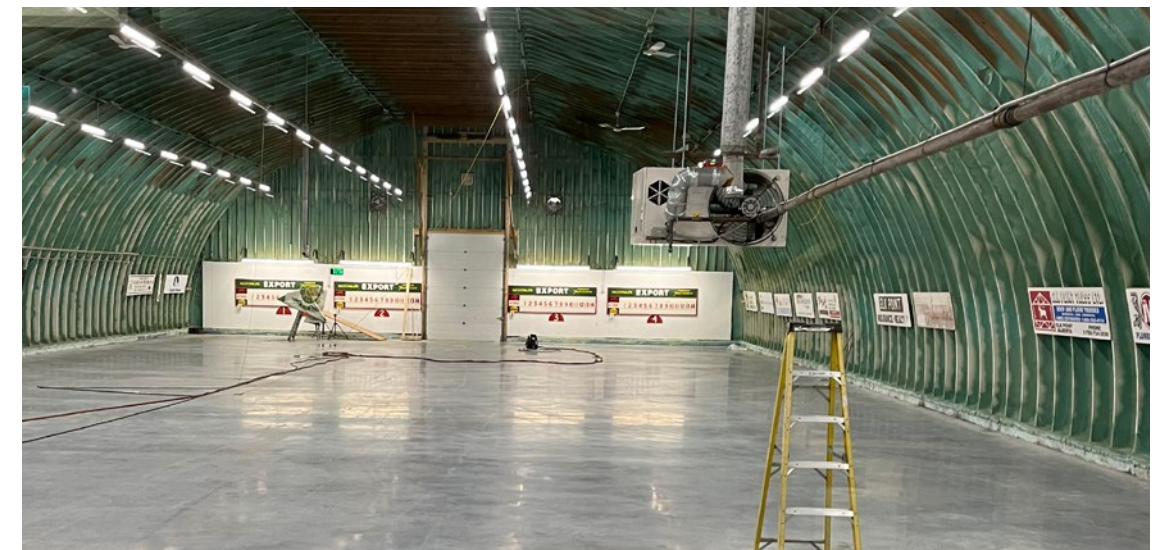


Town of Elk Point Facilities

A.G. Ross Arena

- › During the skating season, the A.G. Ross Arena is open during the week from 3:30pm to 10:15pm and on the weekends from 8:30am to 10:00pm. When local schools utilize the arena for physical education classes, the arena is opened earlier in the day to accommodate. The High School and Elementary School both utilize the arena 10 to 14 times during the school year.
- › During the 2022/2023 ice season, the arena was well utilized from approximately 3:30pm to 10:00pm Monday through Friday by various groups. On Saturdays, the ice was well utilized from 8:30am to 10:00pm.
- › There is potential for increased utilization on weekdays in the mornings and afternoons before primetime (3:45pm), after 9:00pm on Tuesdays and Thursdays, and from 8:30am to 7:30pm on Sundays.

The A.G. Ross Arena is well utilized during prime time throughout the week and on Saturdays.



Elk Point Curling Rink

- › The Elk Point Curling Rink was utilized by several groups throughout the year. Prior to COVID-19, there were 18 teams in the mixed curling league and 15 kids in junior programs.
- › In previous years, the Elk Point Curling Rink hosted two bonspiels per year and other special curling nights throughout the season.
- › The rink had a concrete floor put in in the fall of 2022. This now enables the facility to be utilized during the off-season for other purposes.

Allied Arts and Leisure Centre

- › The Allied Arts and Leisure Centre is a well-used facility with an estimated 2,000 attendees and participants per year.
- › The facility is available to rent 24/7 and is well-utilized all year, with booking requests often coming six months in advance.
- › Spring and summer are considered the busy seasons for the facility.

The Allied Arts and Leisure Centre sees an estimated 2,000 attendees and participants per year.



Several attempts were made to contact the Mallaig Agricultural Society to gather utilization information for the Mallaig Arena, however, the consulting team did not receive a response.

Trend Analysis

Applicable trends were reviewed to inform the feasibility study. The most relevant trends for the region are provided next.



Multipurpose Facilities

Multipurpose facilities are on the rise as they offer consolidated services, increased efficiencies, and serve as community hubs for various recreation activities.⁸



Regional Facilities

Large, multipurpose facilities that serve entire regions have become more prominent as they offer smaller communities the opportunity to partner to develop facilities that would not be feasible alone.



Increased Emphasis on Inclusion and Access

There has been an increasing focus on improving the inclusiveness and accessibility of recreation activities so that all citizens can participate.⁹



Demand for Flexible Activities

An aging population and growing pressures to fit recreation into convenient time slots have resulted in increased provision and participation in less structured drop-in activities.¹⁰



Infrastructure Deficits

The Canadian Infrastructure Report Card (2019) revealed that a significant proportion of sport and recreation facilities in Canada are in poor condition. Informed decisions need to be made as to how communities can best meet the needs of their residents given fiscal realities.¹¹



Safety and Security in Public Places

Facility users' sense of safety can be improved through the design of public places by implementing Crime Prevention Through Environmental Design (CPTED) principles.¹²



Demographic Trends

Recreation studies have identified important demographic trends that need to be considered when planning for the future. These include offering programs for families with children of all ages, developing senior programming as the number of seniors in Alberta is expected to rise significantly by 2031, and creating safe spaces for Indigenous users. Organizations are encouraged to be more in tune with the specific needs of different age segments of the populations they serve in order to offer relevant and valuable programming.^{13,14}



Rapidly Increasing Capital Costs

The costs to build new recreation infrastructure have increased significantly since the COVID-19 pandemic. Supply chain issues, cost of materials, and labour shortages have all contributed to increases to the cost of construction and project timelines. Inflation in the broader economy is also impacting the recreation sector.¹⁵



Driving Revenue to Support Financial Sustainability

Community facilities are seeking creative and innovative ways to drive revenue to sustain current operations and to help fund future expansion or renovation projects. Increasing programming, leasing/renting underutilized spaces, and enhancing advertising and sponsorship opportunities are all tactics being explored to generate revenue.



Embracing New Technology

Recreation facilities can enhance their services and customer experience by implementing various technologies. While technology can assist with managing information and improving customer service, personal interaction and attention are still crucial in meeting the evolving needs of communities and recreation departments.¹⁶

Strategic Alignment Analysis

The purpose of the strategic alignment analysis is to determine how well the proposed project fits within the overall strategic directions of the County of St. Paul, Town of St. Paul, Town of Elk Point, and the Summer Village of Horseshoe Bay, as well as provincial and national recreation policies. The development of a regional multipurpose leisure centre was found to have alignments with the following plans and reports. For an expanded discussion on strategic alignment, see Appendix F.

- › County of St. Paul Strategic Plan (2022)
- › Town of St. Paul Strategic Plan (2021 – 2023)
- › Town of Elk Point Strategic Plan (2022-2025)
- › St. Paul – Elk Point Regional Partnership: Regional Recreation Master Plan (2019)
- › Summer Village of Horseshoe Bay Municipal Development Plan (2019)
- › County of St. Paul Municipal Development Plan (2022)
- › County of St. Paul and Town of Elk Point Intermunicipal Development Plan (2019)
- › County of St. Paul and Town of St. Paul Intermunicipal Development Plan (2019)
- › County of St. Paul and the Summer Village of Horseshoe Bay Intermunicipal Development Plan (2019)
- › County of St. Paul and Town of St. Paul Intermunicipal Collaboration Framework (2019)
- › Canadian Sport for Life: Long-Term Athlete Development (2016)
- › National Framework for Recreation Pathways to Wellbeing (2015)
- › Active Alberta Policy (2011 – 2021)
- › Provincial Regulations

St. Paul – Elk Point Regional Partnership: Regional Recreation Master Plan (2019)¹⁷

The Town of St. Paul, Town of Elk Point, Summer Village of Horseshoe Bay, and the County of St. Paul partnered to plan for the future of recreation services in the region. The final regional recreation master plan was approved in 2019 and provided strategic direction that helps inform decision making and future collaborations between the partner municipalities.

The plan identified a fieldhouse facility as a gap in the region and established preliminary infrastructure priorities based on engagement findings.

To address these expressed demands, the plan recommended:

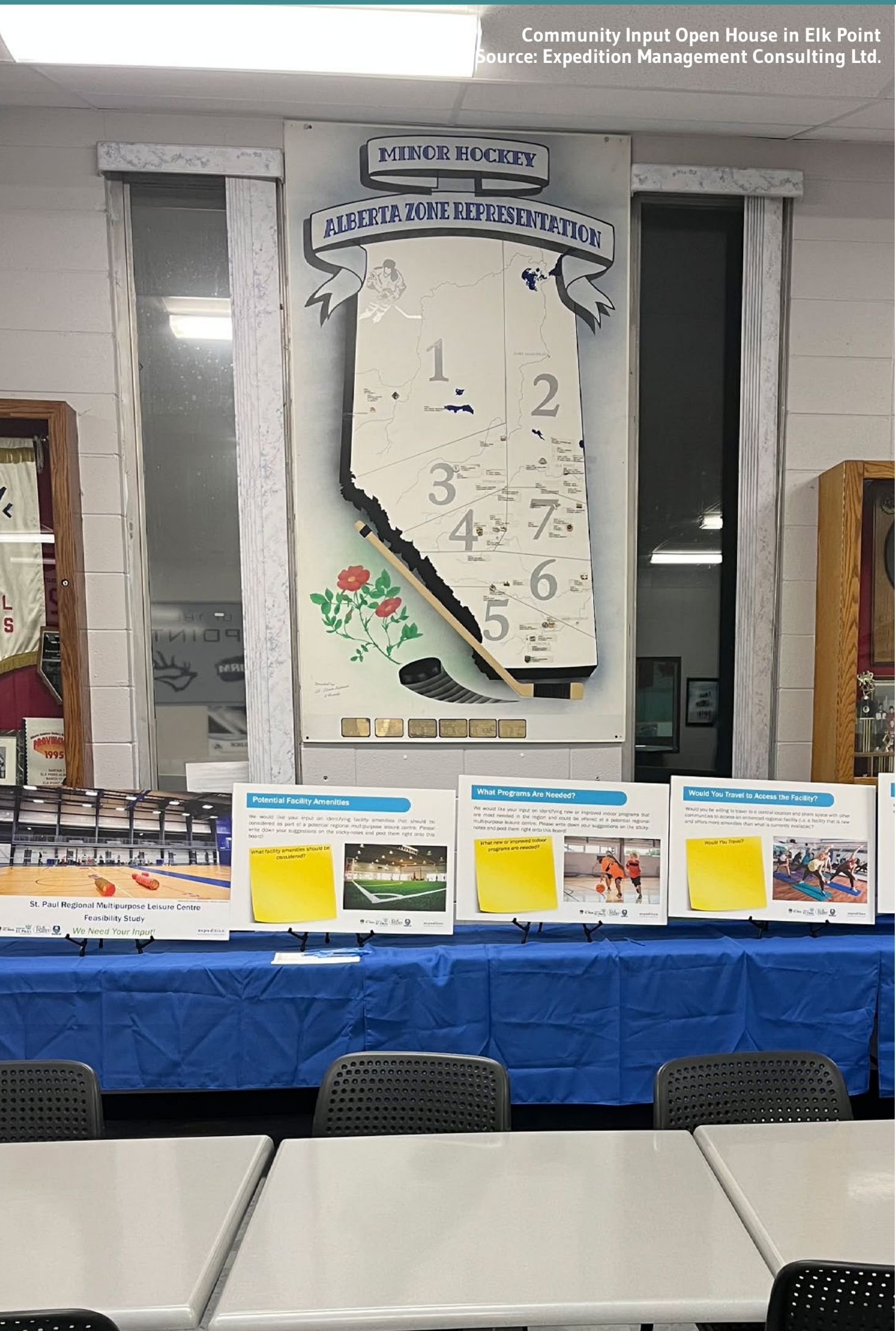
1. Undertaking a feasibility study to explore the viability of a fieldhouse facility that could include a multipurpose indoor court space, indoor track, fitness centre, and program rooms.
2. Maintaining the existing aquatic facility in the short to medium term and working regionally to develop a long term strategy for replacement or major enhancement.
3. Maintaining existing ice arenas in the short to medium term, and considering a multi-sheet facility when replacement is required.

3

Community Engagement Results



Community Input Open House in Elk Point
Source: Expedition Management Consulting Ltd.



Summary of Engagement Process

Input from residents, community groups, youth, Councils, and municipal staff members was gathered from November 9 – December 19, 2022. In total, the engagement process produced 566 touchpoints with communities in the region. Figure 6 provides a summary of the engagement process.

Figure 6. Summary of Engagement Touchpoints

Engagement Activity	Total Engagement
Resident Survey	395 responses
Community Group Survey	12 groups responded
Youth Engagement	66 responses
Community Input Discussions	14 participants
Community Input Open Houses	36 participants
Council Input Workshops	26 participants
Interviews	12 participants
Digital Interactive Mapping	5 responses
Total	566

The remainder of this section summarizes the key findings from the input received. To view the expanded engagement results, please see Appendix G.

Resident Survey

In total, 395 responses to the resident survey were received. 71% of respondents identified as female, 27% identified as male, and 2% preferred not to say. Respondents were primarily between the ages of 30 – 39 (36%), 40 – 49 (28%), and 50 – 59 (10%).

Indoor Facility Needs

In terms of facility amenities that should be most considered for inclusion as part of a regional multipurpose leisure centre, respondents were most in favour of an aquatic facility (68%), running/walking track (65%), fieldhouse/indoor turf field (52%), indoor playground (40%), fitness centre (37%), and a climbing wall (35%).

Indoor Programming Needs

In terms of new/improved indoor programs, respondents identified indoor field programs (61%), aquatic programs (52%), educational/skill-building programs (48%), gym/court programs (48%), and fitness programs (45%) most frequently.

Level of Satisfaction with Indoor Facilities

Respondents described what they were most satisfied with and least satisfied with in relation to existing indoor facilities. Respondents identified the following most frequently:

Most Satisfied:

- › The number of facilities available for the public to use.
- › Arenas available for public use due to high demand for ice time.

Least Satisfied:

- › The condition of the St. Paul Aquatic Centre including lack of amenities for families, no family change room, cool water temperature, and minimal fitness equipment in the gym.
- › Lack of gymnasium/court space for drop-in activities, court sports, youth sports in the off-season, and open space for individuals to be active in the winter.
- › Facilities that are outdated and require improvements and enhancements.



Barriers to Participation

The top barriers to participating in indoor recreation activities more often were lack of facilities (64%), program(s) not offered (52%), poor facilities (47%), and program schedule/time (32%).

Travel Outside the Region

58% of respondents reported travelling outside the region to access indoor recreation facilities at least once a year. The most frequently visited facilities included the Centennial Centre in Bonnyville, Millennium Place in Sherwood Park, recreation facilities in Edmonton, Bold Centre in Lac La Biche, and the Servus Sports Centre in Lloydminster.

Support for a Regional Approach to Facility Development

71% of respondents indicated they agree the region could provide enhanced indoor recreation opportunities through a new regional multipurpose leisure centre by pooling resources and working together with the understanding that this may mean increased travel times and sharing spaces. 15% of respondents disagreed with the statement and 13% of respondents were neutral.





Community Group Survey

Barriers

Respondents to the community group survey described barriers their organization experiences in meeting the needs of their participants. The top barriers were lack of suitable indoor facility space and lack of accessibility in facilities.

Indoor Facility Needs

Respondents identified new facilities and upgrades to existing facilities in order to better serve their organization and their participants. Respondents identified the following:

- › More available program space on courts, indoor fields, and ice surfaces.
- › Upgrades and enhancements to the St. Paul Visual Arts centre including the roof, windows, and cinder blocks.
- › Upgrades to the St. Paul Curling Rink to make it accessible for wheelchairs.
- › Indoor staging for a music venue.

Increased Projected Annual Participation

83% of community groups that responded projected their annual participation base to grow over the next 5 years. 17% anticipated no increase, and none anticipated a decline.

Support for a Regional Multipurpose Leisure Centre

70% of respondents indicated they agree the region could provide enhanced indoor recreation opportunities through a new regional multipurpose leisure centre by pooling resources and working together with the understanding that this may mean increased travel times and sharing spaces. 10% of respondents disagreed with the statement and 20% of respondents were not sure/didn't know.



Other Community Input Opportunities

Several other input opportunities were made available to residents and stakeholders in the region, including digital workshops, in-person open houses, youth engagement, interviews, Council workshops, and a digital interactive mapping tool. The following summarizes the input received through these engagement opportunities. For an expanded discussion, see Appendix G.

Indoor Facility Needs	Indoor Programming Needs	Regional Service Provision
<ul style="list-style-type: none">› Fieldhouse (multipurpose floor with boards).› Indoor walking track.› Swimming pool with a variety of amenities including wading pool, dive tank, and slide.› Ice arena, including leisure ice.› Dance and gymnastics space.› Fitness centre with cardio space and weights.› Multipurpose and meeting rooms.› Gymnasium/multisport court.› Upgrades to A.G. Ross Arena.› Arts and culture space (i.e., theatre).› Concession with food and beverage vendors.› Appropriate space for spectator seating.› Storage space for equipment.	<ul style="list-style-type: none">› Indoor seasonal sport programs for all ages (i.e. soccer, baseball, football, and softball).› Court programs (i.e., volleyball, basketball, badminton for all ages).› Programs for children and youth.› Drop-in programming for adults (multisport).› Youth and adult sport tournaments.› Skating programs (youth and adults).› Swimming programs.› Educational/skill building programs.› Theatre/drama programs.› Music and art programs.› Young family programs/ childcare/child-tot recreation programs.› Seniors programming.› High performance training programs.	<ul style="list-style-type: none">› The facility needs to be in a central location to serve as many participants as possible.› Need to ensure equitable provision of services throughout the region.› Some concern from residents that funds will go toward a new facility and not to existing community facilities.› Residents are willing to travel if the facility offers something new that the region does not already have.› Generally supportive of developing a regional multipurpose leisure centre that would provide enhanced amenities.

4

Case for Investment



Why Invest?

There are a multitude of reasons why project stakeholders and potential partners would want to invest in developing a regional multipurpose leisure centre, including:



1. There is demand for expanded indoor recreation facilities in the region.

Public engagement conducted during this study, as well as the 2019 Regional Recreation Master Plan, demonstrated that residents highly value recreational opportunities and have expressed strong demand for expanded indoor recreation facilities. Further engagement with user groups, including the St. Paul Soccer Association (336 outdoor participants, 105 indoor participants), Elk Point Soccer Association (56 participants), St. Paul & District Minor Hockey Association (282 participants), Elk Point Minor Hockey Association (90 participants), St. Paul Minor Baseball (288 participants), St. Paul Barracuda's Swim Club (101 participants), St. Paul Karate-Do (74 participants), and the St. Paul Pickleball Club (115 participants), identified further demand for indoor facility spaces to support their programs. If a new regional multipurpose leisure centre is built, it is anticipated that membership in sport and community groups will increase, along with other indoor recreation programs and events in the region.



2. It will expand and enhance the benefits of recreation.

A multipurpose leisure centre has the potential to significantly expand and enhance the wide ranging benefits that recreation can have on communities and community members, including:¹⁸

- › Improving quality of life, life expectancy, physical and mental health, and overall wellbeing.
- › Building strong families and connected communities.
- › Supporting balanced human development.
- › Reducing self-destructive and anti-social behaviour.
- › Reducing health care, social service, and police/justice costs.





3. It will fill amenity gaps in the region.

A multipurpose leisure centre can provide access to recreational amenities that are not currently available in the region. The addition of these amenities will offer enhanced and more well-rounded recreational experiences to residents.



4. It will better position the region as a destination for sport tourism.

Communities in the study area are highly engaged in sports and there are strong highway connections between its population centres and the rest of the province. With the potential development of a multipurpose leisure centre to enhance existing facility offerings, the region is well positioned to become a sport tourism hub for northeastern Alberta. Further investment has the potential to spur increased sport tourism, while also serving the needs of residents and enhancing quality of life in the region. Please see Appendix H for an expanded discussion on sport tourism opportunities.



5. It may support private sector investment and employee retention.

Research shows that companies and individuals consider recreational opportunities when deciding where to invest and/or move. Therefore, the development of enhanced indoor recreation facilities can support private sector investment and employee retention.



6. The region will be better positioned to replace aging recreation facilities as part of a new modern facility.

The region has many indoor recreation facilities that have served residents well for many decades. As these facilities reach the end of their usable life, it may be advantageous to co-locate them with other indoor recreation amenities and support spaces that meet modern expectations for accessibility and comfort.



5

Vision for a Regional Multipurpose Leisure Centre



This section puts forward a vision and guiding principles for a potential regional multipurpose leisure centre. It also recommends amenities for inclusion in the facility and identifies a proposed location.

Vision for a Regional Multipurpose Leisure Centre

The facility is envisioned to be a fun, exciting, and welcoming gathering place for the community. People will be drawn to the facility to enrich their lives by participating in engaging recreation activities, sport programs, fitness programs, and lively community and sport tourism events. Innovative and attractive programming will drive utilization and revenue generation at the facility, which will support the sustainability of its operations.

The facility could be a point of pride for the region by demonstrating what can be accomplished when communities partner with each other to achieve great things that benefit their people for many generations to come.

Guiding Principles for the Facility

It is envisioned the regional multipurpose leisure centre will:

1. Promote active and healthy lifestyles.
2. Provide spaces that will enable community organizations and sport groups to grow their memberships and programs.
3. Ensure a high degree of accessibility and inclusion and be welcoming to everyone.
4. Provide equitable access and balance the needs of:
 - › The general public and organized groups
 - › Passive and active endeavours
 - › Competitive and non-competitive pursuits
 - › Structured and spontaneous activities
 - › Athletic and creative pursuits
5. Support broader community development, economic development, sport tourism development, and enhancement to the quality of life in the region.
6. Seek sustainable solutions that consider financial, social, and environmental impacts.

Saville Community Sports Centre (center) Photo Credit: Ermineskin Cree Nation



Recommended Amenities

The following amenities are recommended for inclusion in the facility as part of the base building program. Please see Appendix I for an expanded description of each amenity.

- › Boarded multipurpose sport court fieldhouse (NHL-sized)
- › Lobby and social space

The fieldhouse component would support a wide range of recreational activities, including (but not limited to) public drop in fitness/sports, indoor soccer, pickleball, basketball, badminton, volleyball, dryland training for local hockey teams and swim clubs, karate competitions, and pre-season camps for outdoor sports like baseball. It is recommended that the fieldhouse be designed to be partitioned into up to three separate surfaces so that multiple activities can occur at the same time. This will better enable the facility to meet the needs of sport groups, while also providing ample opportunities for drop-in activities and public recreation programming.



Fieldhouse



Social Space



Potential Additional Amenities

If resources allow, the following additional in-demand amenities could be considered for inclusion in the facility.

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

The base building program was recommended because the capital cost to build a facility that includes the highest priority amenity (i.e. multipurpose sport court fieldhouse) will be significantly less than building a facility that includes all in-demand amenities. It is anticipated that building a facility that includes the base program will be more financially achievable, while still providing considerable benefit to the region.

Future Phases (long term):

It is recommended that the chosen site is large enough to potentially replace other existing recreational amenities as they reach the end of their useful life. An important input into this study was the review of existing facilities in the region. For example, through the engagement process, residents indicated that redevelopment of aquatics facilities is a top priority. Section 7 of this report describes the need to complete a study to determine the cost/benefit of renovating the existing pool or replacing it at the multipurpose leisure centre. Furthermore, this section describes the importance Elk Point residents place on keeping an ice arena in their community, and the opportunity to replace ice arenas in St. Paul at the regional multipurpose leisure centre after they reach the end of their usable life. Please see section 7 for recommended actions relating to existing facilities.



Indoor Walking/Running Track



Fitness Centre



Indoor Playground



Multipurpose Room



Climbing Wall

Proposed Location

A location analysis was conducted to determine a proposed site for a regional multipurpose leisure centre. The analysis considered eight locations, which were identified by the project partners. Five of the sites were in the Town of St. Paul and three were in the Town of Elk Point. The analysis process consisted of three stages, including an in-person site assessment, research and mapping, and evaluation of each site based on seven key criteria. To review the full results of the location analysis, including an evaluation of each considered site, please see Appendix J.

Criteria for Location Analysis

1. Capacity
2. Site Availability and Potential Cost of Development
3. Site Accessibility and Visibility
4. Proximity to Complementary Recreation Areas
5. Proximity to Population
6. Program Synergies
7. Operations and Revenue Generation

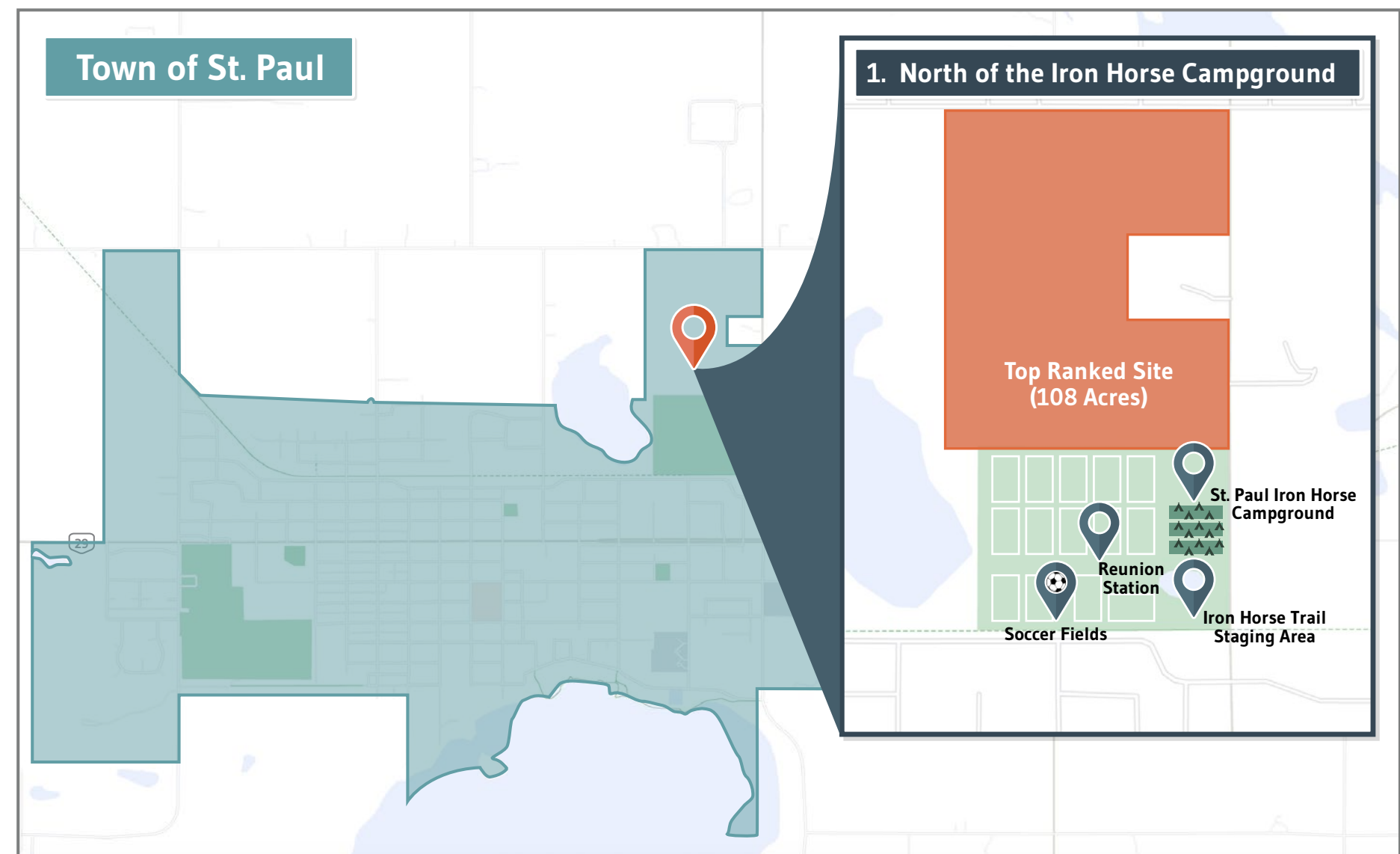
It is important to note that further analysis of the site's condition and feasibility is required before making a decision on where to locate the proposed facility. This includes (but is not limited to):

- › Specific site conditions
- › Existing infrastructure
- › Geotechnical requirements
- › Hazardous materials
- › Design intent
- › Offsite services

Top Ranked Site

The area north of the Iron Horse Campground and outdoor soccer fields in the Town of St. Paul was identified as the top ranked site for consideration based on the findings of the location analysis (see Figure 7).

Figure 7. Location of the Top Ranked Site



Attributes of the Top Ranked Site

This site has numerous attributes that make it a strong location for a regional multipurpose leisure centre, including:

- › The site has 108 acres of undeveloped land. This provides enough space to develop a regional multipurpose leisure centre and maintain options to expand the facility in the future.
- › The land is owned by the Town of St. Paul and can be readily allocated to the development of a regional multipurpose leisure centre.
- › The site is located centrally in the region (73% of the regional population is within a 20 minute drive).
- › The site is located in a regional service hub. The concentration of services in the community supports the case for locating a regional multipurpose leisure centre there.
- › The site is adjacent to complementary recreation amenities including outdoor soccer fields, a campground, and a community hall. These nearby amenities provide opportunities for complementary programming and increased foot traffic.
- › The site is located along Highway 881 making it easily accessible. The Iron Horse Trail passes just south of the site, which contributes to increased accessibility and connectivity to the site.
- › Several hotels are situated south of the site along Highway 29. This increases the potential for sport tourism and revenue generation.

Constraints of the site include:

- › Access to the site would be on a secondary provincial highway and would require necessary approvals and access control measures.
- › Other indoor recreation facilities in the community are not adjacent to the site.
- › The site will require the extension of services. However, servicing is available immediately to the south.



*Saville Community Sports Centre (top) Photo Credit: Ermineskin Cree Nation
Indoor Multi Sport Court (bottom) Photo Credit: Dynamic Sports Facilities*

6

Operational and Capital Analysis



The operational analysis puts forward recommendations for the proposed facility, including an operating model, organizational structure, operations and programming, and preliminary projected revenues and expenses.

The capital analysis contains a preliminary budget allowance for the cost of construction.

Operating Model

The following describes several operating models that were considered for operations of the proposed facility.

- 1. Municipally Operated (i.e. either the County or one of the Towns)
- 2. An Existing Non-Profit Association
- 3. A New Operating Board
- 4. Private Sector

The viability of each option was assessed according to the following criteria.

Table 1. Assessment Criteria

Criteria	Description
Goal Alignment	The extent to which the goals of the organization will align with those of the facility.
Organizational Capacity	Does the organization have the business infrastructure, experience, management capacity and financial resources to effectively manage the facility?
Collaboration	The extent to which the organization encourages and supports collaboration between stakeholders and throughout the region.
Knowledge	The extent to which the organization has the knowledge of recreation facility management.
Entrepreneurial Mindset	The extent to which the organization will have the ability to be innovative and entrepreneurial in order to generate revenue to be reinvested in the facility.
Growth Potential	The extent to which the organization will have the potential to achieve year over year growth in terms of revenue and participation.
Evaluation and Performance	The extent to which the organization can be clearly evaluated and have its performance measured.
Past Success	The extent to which the organizational model has been successful elsewhere.

Recommended Operating Model

The recommended operating model for the proposed facility is Municipally Operated. Specifically, it is recommended that the Town of St. Paul take on responsibility for management of the facility. This recommendation is made for the following reasons:

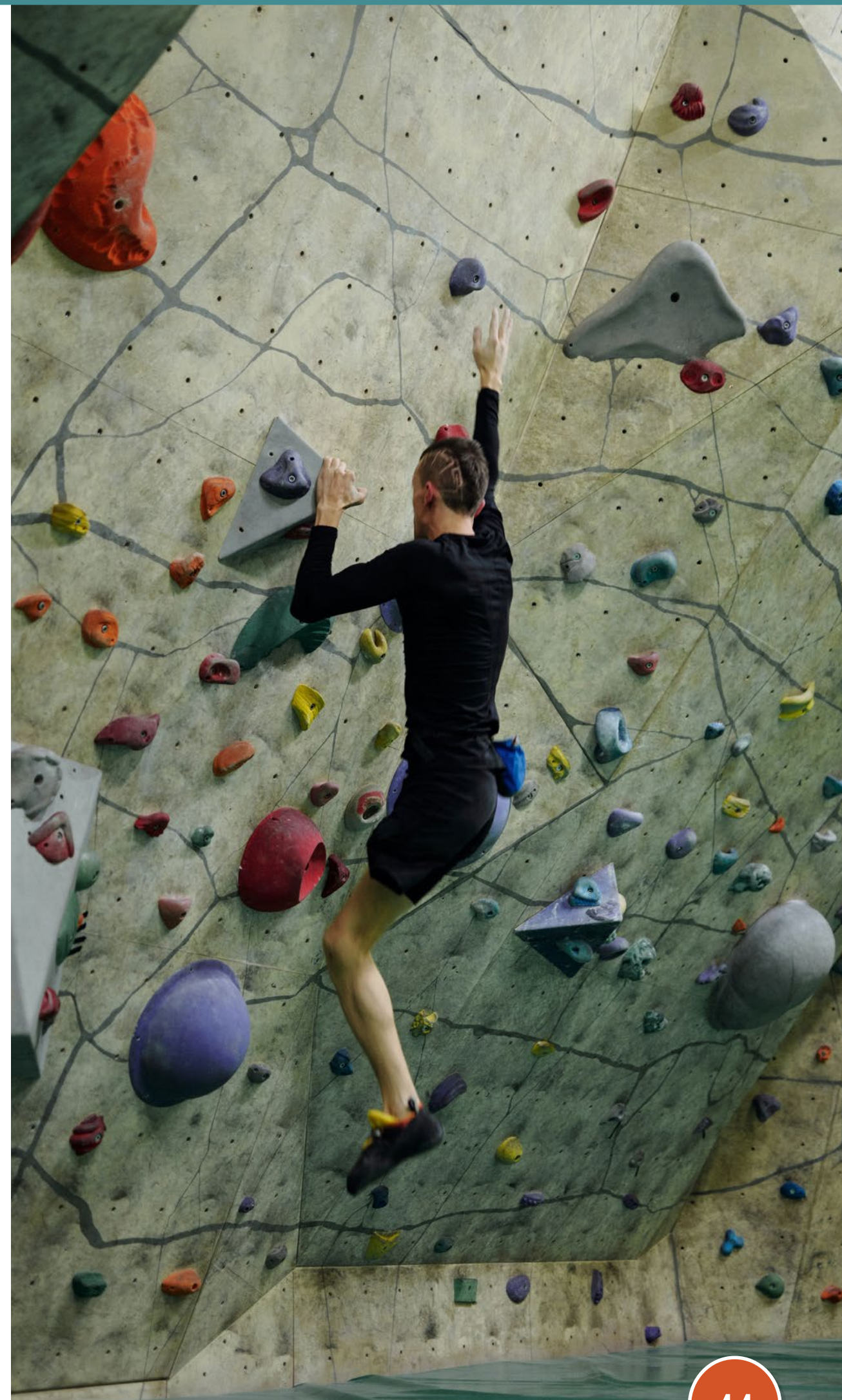
- a. The Town has the business infrastructure and support services (e.g., human resources, information technology, health/safety, finance, maintenance, public relations) currently in place to take on a new venture of this scope and complexity.
- b. The Town has experience successfully managing and maintaining recreation facilities.

Operational Considerations

1. Determine ways to engage regional partners in an effort to serve a regional population. One way this can be accomplished is by establishing a regional facility advisory committee with representation from municipal partners and regional residents. The purpose of this committee would be to provide advice to Councils and staff toward ensuring programming is meeting the needs of the regional population. The committee can also serve as a forum for collaboration on regional opportunities (e.g. grants, promotions, sport tourism, etc.).
2. Have clear expectations and performance measures for operation of the facility.
3. Organize operations to accommodate the new venture and to ensure facility management is efficient, effective, and complements exiting facility offerings.
4. Implement a detailed plan for start-up and operations.



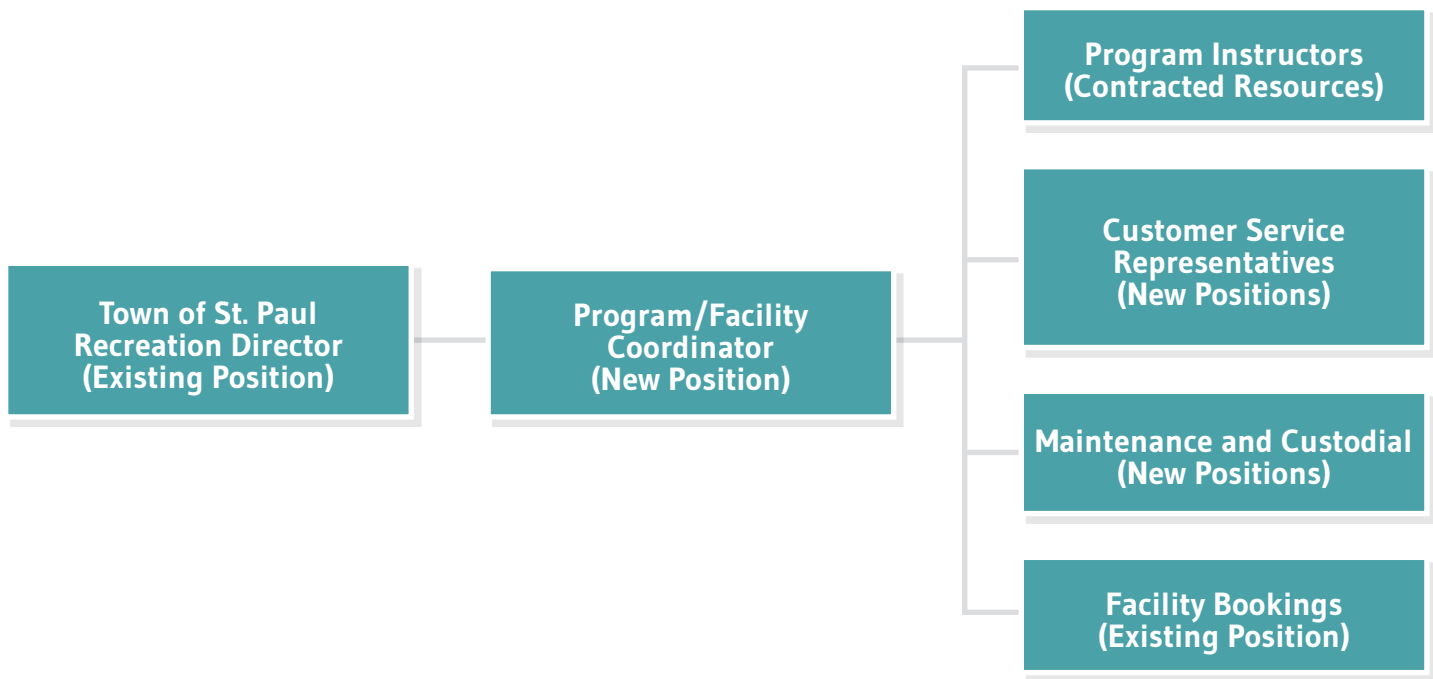
It will be important to engage regional partners in an effort to serve a regional population. One way this can be accomplished is by establishing a regional facility advisory committee.



Organizational Structure

Figure 8 provides a recommended organizational structure for operating the facility.

Figure 8. Proposed Organizational Structure



Recreation Director

Responsible for overall management of the facility. Will lead efforts to engage regional partners and encourage collaboration, buy-in, and participation.

Program/Facility Coordinator

Responsible for the day to day management, coordination, and supervision of the facility, including the following duties:

- › Plan programs and events.
- › Hire and supervise staff.
- › Manage day-to-day operations.
- › Rent facility space and sell bookings.
- › Market and promote the facility.
- › Organize advertising and sponsorships.
- › Liaise with community partners.
- › Gather and report on utilization statistics and facility performance.

Program Instructors

Program instructors are contracted resources responsible for executing highly engaging programs. These individuals are brought in on an as-needed basis to deliver specific programs.

Customer Service Representatives

These positions are responsible for supervising the facility during public hours and providing excellent customer service to maximize utilization.

Operations and Programming

The following outlines the proposed operational details of a new regional multipurpose leisure centre.

Hours of Operation

The operational cost analysis assumes that the new facility is operated year-round, seven days per week (for an estimated 90 hours per week). It is further assumed the facility will also be open for public access for drop-in and scheduled public programming and rentals.

Programming

It is recommended the new facility develops and delivers engaging programs focused on the service demands of the region. Some examples of programs the facility could offer include:

1. Fitness and wellness
2. Children, youth, adult, and senior recreational programs
3. Drop-in sports and open gym
4. Community events

Marketing the Facility

It is recommended that the new facility establish a clear and compelling brand that will help communicate the offering in the region. A new website tab on each of the partners websites showcasing the facility and development and execution of an annual marketing plan is recommended.

Service Level Expectations

The new facility will provide a high level of service to both user groups and the general public throughout the region.



Preliminary Operational Revenue and Expense Analysis

The operational revenue and expense analysis outlines a projected operational budget for the first five years of operations (see Figure 9). The budget is in 2023 dollars and is based on the base building program. The analysis should be updated to account for increased revenue generation opportunities and expenses associated with operating additional amenities if they are added to the facility.

The budget outlined in this study should be used as a planning tool only to give a general indication of the potential revenues/expenses associated with the facility. A detailed budget including fully justified revenues/expenditures will need to be developed during the facility development process utilizing a finalized program, the chosen operating model, committed support from funders, inflation, cost escalation, and all other pertinent information available at that point in time.

Figure 9. Estimated Operational Revenues and Expenses for a Regional Multipurpose Leisure Centre

	Year 1	Year 2	Year 3	Year 4	Year 5
Revenues					
Fieldhouse Bookings	\$178,057	\$190,521	\$203,857	\$218,127	\$233,396
Drop-In Admissions	\$22,950	\$23,639	\$24,348	\$25,078	\$25,830
Programs	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
Sponsorship and Advertising	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
Total Revenue	\$228,507	\$242,484	\$257,380	\$273,255	\$290,178
Expenditures					
Personnel	\$320,938	\$330,566	\$340,483	\$350,697	\$361,218
Utilities	\$52,738	\$54,320	\$55,950	\$57,628	\$59,357
Maintenance/Repair	\$26,369	\$27,160	\$27,975	\$28,814	\$29,679
Insurance	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020
Programs	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
Marketing	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
Administration	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
Total Expenses	\$475,045	\$489,296	\$503,975	\$519,094	\$534,667
Estimated Tax Support Required	\$246,538	\$246,812	\$246,595	\$245,839	\$244,489
Estimated Cost Recovery	48%	50%	51%	53%	54%

Cost Recovery

Cost recovery rates are expected to increase from 48% in year 1 to 54% by year 5. This is primarily driven by projected increases in fieldhouse bookings from anticipated growth in indoor soccer.

Revenue Notes

- › **Fieldhouse Bookings** – Fieldhouse bookings are expected to be the main source of revenue for the facility. The community has expressed demand for community sport group bookings such as indoor soccer, baseball, and dryland training for a variety of other sports. As part of the feasibility study process, the consulting team developed a mock schedule that quantified the current and projected hours each community group may book at the facility. This schedule was used as the basis for estimating utilization rates for the facility. It is expected that utilization rates will grow steadily over the first 5 years of operation. Also considered in the analysis was the varying use in prime time vs. non-prime time and indoor season vs. outdoor season. Appendix K provides detailed information regarding the utilization rates and their projected effect on facility revenue. Appendix K also identifies recommended prime time and non-prime time hours and hourly rental rates.
- › **Drop-In Admissions** – Includes drop-in fees for the fieldhouse.
- › **Programs** – It is expected that the facility will offer a wide variety of public programming. Programs are projected to be cost recovery (on average).
- › **Sponsorship and Advertising** – Revenue associated with minor sponsorship and advertising opportunities in the facility. This figure does not include major sponsorship and facility naming.
- › **Revenue Growth** – Growth in revenue over time represents incremental increases in both utilization and fees.

Expense Notes

- › **Personnel** – Labour costs will be the most significant expense item for the facility. The projected payroll costs are based upon the staffing plan for the facility. Some of the functions may be absorbed into existing positions within the Town and others will be new positions. Next is a proposed personnel budget.

Personnel Budget		
Position	FTE's	Costs
Management (existing position)	0.15	13,500
Facility Operations Foreman (existing position)	0.15	11,250
Program/Facility Coordinator (new position)	1	70,000
Administration and Bookings (existing position)	0.2	10,000
Maintenance and Custodian (new positions)	1.5	60,000
Guest Services (new positions)	2.3	92,000
Sub-Total Personnel		\$256,750
Benefits		\$64,188
Total Personnel		\$320,938

Note: personnel costs could be lower than shown above if existing positions can absorb the incremental increase to their workload within their current scope of work and duties.

- › **Utilities** – Utilities were projected in consideration of the current utility expense provided by the Town of St. Paul (\$2/square foot).
- › **Maintenance/Repair** – This item includes equipment rental, repair, and maintenance, building repair and maintenance, maintenance supplies and materials, contract maintenance labour, parking lot maintenance, and custodial supplies. It was estimated at \$1/square foot based on comparator averages.
- › **Insurance** – Contents and liability insurance.
- › **Program Expense** – Program instructor expense and program supplies expense.
- › **Marketing** – Resources needed to create and sustain a facility marketing campaign.
- › **Administration** – Expense associated with office supply, postage, administration, licensing, and office equipment.
- › **Expense Growth** – Growth in expenses over time represents inflationary increases (estimated at 3%/year).

Note Regarding Corporate Service Overhead

As the Town of St. Paul is proposed to operate the facility, it is assumed that corporate overhead expenses including IT support, Human Resource Support, Corporate Planning, Website Maintenance, and other corporate overhead costs will be absorbed by the Town. Depending on regional cost sharing agreements, the Town may want to consider quantifying these costs.

Preliminary Capital Budget Allowance

The following figure provides an order of magnitude preliminary capital budget allowance for the project. The allowance is \$16,000,000 - \$20,000,000. This allowance includes the hard construction costs, project soft costs, and site development costs, but does not include land costs (e.g. acquisition, assessments, levies, etc.), offsite services, fittings, fixtures, and equipment (FFE), hazardous material remediation (if required), window coverings, internal owner costs, occupant relocation and impact costs, reserve funds, escalation, green initiatives, development allowances, or GST.

Figure 10. Preliminary Capital Budget Allowance (base building program)

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

It is important to note that the preliminary budget allowance is for initial planning purposes only. The allowance was informed by information contained in the Altus Group 2023 Canadian Cost Guide and analysis conducted by Costplan Management Ltd based in Calgary, Alberta.^{19,20} Further study, including the development of a full functional program and Class D cost estimate, will be needed once more details about the project are known. Further budget analysis will be required at the detailed design stage. Additionally, the total cost to build a multipurpose leisure centre could shift dramatically depending on the level of design required, quality of the materials and finishes used, site factors, construction timeline, and escalation factors such as supply chain and/or labour issues.

Allowances for Potential Additional Amenities

Preliminary capital budget allowance ranges were developed for the potential additional amenities identified earlier in this report to give an indication of what it could cost to include them in the base building program. The following figure presents low and high ranges for each amenity.

Figure 11. Preliminary Capital Budget Allowance (potential additional amenities)

Amenity	Size (sf)	Capital Estimate (low)	Capital Estimate (high)
Indoor Walking/Running Track	9544	\$4,581,000	\$6,184,350
Fitness Centre	3664	\$1,758,600	\$2,374,110
Indoor Playground	1875	\$900,000	\$1,215,000
Multipurpose Rooms	2500	\$1,200,000	\$1,620,000
Climbing Wall	1250	\$600,000	\$810,000
Additional Lobby and Social Space	2438	\$1,170,000	\$1,579,500

*Size figures include a 25% gross up allowance.
**Capital estimate figures include hard construction costs and soft costs (@ 20%).



7

Implementation Plan





This section provides a plan for moving forward with development of a regional multipurpose leisure centre. Following this, recommendations are provided for how the region can approach the maintenance, planning, and potential development of existing indoor recreation facilities.

Action Items

Action items in the implementation plan are ordered sequentially. Each action item has been assigned an estimated cost according to the following criteria.

Cost Criteria

Low Cost (\$)	Less than \$25,000
Medium Cost (\$\$)	\$25,000 - \$100,000
High Cost (\$\$\$)	More than \$100,000

Regional Multipurpose Leisure Centre Action Plan

	Action Items	Cost	Timeline
1	Present the feasibility study to municipal Councils and ask them to approve it for planning purposes.	N/A	First 2 years of implementation.
2	Have the municipal partners jointly release the study to their communities. The following promotional tactics are recommended: <ul style="list-style-type: none"> › Send out a press release with a one page fact sheet about the project. › Deliver a public presentation to introduce the feasibility study and answer questions about the project. › Develop a project webpage that contains key information about the work (i.e. work completed to date, next steps, FAQ). 		
3	Strike a Facility Development Committee. The mandate of the Committee would be to work towards the development of a regional multipurpose leisure centre. It is envisioned the Committee would have representation from key project partners.	N/A	
4	Choose a site to build the facility on, confirm the preferred phasing of the recommended amenities, and develop concept designs for the facility. Complete further research and analysis as needed to inform these decisions.	\$\$ - \$\$\$	
5	Conduct community engagement to collect feedback on the concept designs. Adjust the concept designs as needed based on feedback received.	\$	
6	Develop agreements with project partners that clearly describe roles, responsibilities, contributions, and expectations in the development of the facility.	N/A	
7	Develop a Class D capital cost estimate for the facility.	\$	
8	Develop a capital financing plan and begin securing funds to build the facility. It is recommended that a fundraising package be developed that clearly and succinctly articulates the vision for the facility and the case for investment.	\$	
9	Secure commitments from potential facility development and operational partners.	N/A	

	Action Items	Cost	Timeline
10	<p>Complete detailed design and construction. This process should include the following steps:</p> <ul style="list-style-type: none"> › Develop RFP for consultant services › Concept pre-design confirmation › Schematic design › Design development › Construction documents › Bidding and negotiations › Construction › Post construction compliance and warranty 	\$\$\$	Years 3 – 6
11	<p>Using this feasibility study as an input, develop a facility charter that confirms the following:</p> <ul style="list-style-type: none"> › Operating model › Partner agreements › Facility management philosophy › Service level expectations › Budget expectations › Organizational structure › Decision making authority for management › Clear performance measures › Control measures, evaluation cycle, and reporting mechanisms › Procedures outlining annual approval of strategic business plan and budget 	N/A (if internal resources are used)	Years 4 – 5
12	Strike a Regional Facility Advisory Committee with representation from municipal partners and regional residents. The purpose of this committee would be to provide advice to facility staff toward ensuring programming is meeting the needs of the regional population. The committee can also serve as a forum for collaboration on regional opportunities (e.g. grants, promotions, sport tourism, etc.).	N/A	Years 5 – 6
13	Develop key operational plans for the facility at least six months in advance of opening (e.g. budget, business plan, promotional plan, staffing plan, program plan, operating procedures, policies, etc.)	N/A (if internal resources are used)	Years 5 – 6
14	Hire key staff 6-12 months in advance of opening. Hire remaining staff in the months leading up to opening.	\$\$ - \$\$\$	Year 6
15	Open the facility to patrons. It is recommended the project partners host a grand opening event and invite everyone in the region to celebrate their new regional multipurpose leisure centre.	\$	Year 6



Roles in Implementation

The following identifies key project stakeholders and describes their anticipated role.

Project Stakeholder	Role
Municipal Partners	<ul style="list-style-type: none">› Takes the lead role in ensuring the action plan is moving forward in the most effective and cohesive manner.› Provide input during future phases of the project.› Provide capital and operational funding.
Regional Residents and Community Groups	<ul style="list-style-type: none">› Participate in the Facility Development Committee and the Facility Advisory Committee.› Provide input during future phases of the project.› Assist with fundraising efforts.› Help support the facility through utilization.
Local Businesses and Private Sector	<ul style="list-style-type: none">› Provide input during future phases of the project.› Assist with fundraising efforts.› Sponsorship opportunities.
Other Orders of Government	<ul style="list-style-type: none">› Provide capital funding support.

Legend

Recommended Directions



MAINTAIN

Maintain the facility at its current service level.



FURTHER STUDY

Further study is needed to make an informed decision.



MPLC



Consider for inclusion in future phases of the regional multipurpose leisure centre.

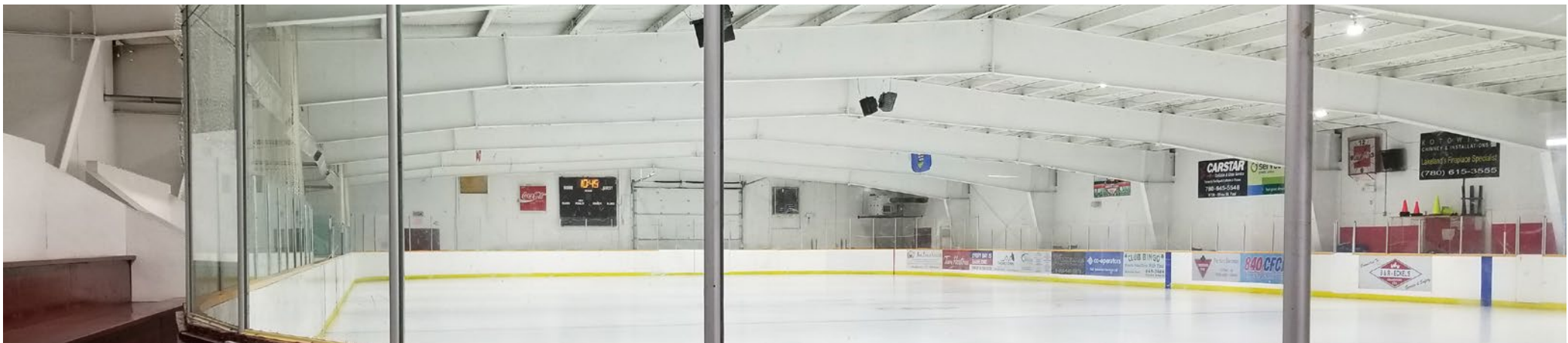
Recommendations for Existing Indoor Recreation Facilities in the St. Paul Region

An important input into the development of this study was a review of the existing indoor facilities in the region and what the approach may be for future maintenance and development. Some facilities in the region may be best suited for redevelopment at their existing location whereas others may be candidates for inclusion in future phases of a regional multipurpose leisure centre. Still other facilities will require further study to determine a future direction. Recommended action items for the major facilities in the region are provided next.

Town of St. Paul Facilities

CAP Arena

Recommended Direction	Rationale	Recommendations
 MAINTAIN	<ul style="list-style-type: none">› The facility serves to meet community demand for indoor ice and is well utilized during prime time.› A condition assessment of the facility was completed in 2022. The assessment identified \$2.8M worth of facility maintenance and modernization priorities, of which \$1.1M were considered to be immediate priorities.› It is an aging facility that lacks modern arena amenities.	<ol style="list-style-type: none">1. Address the immediate maintenance priorities identified in the condition assessment.2. Regularly assess the condition of the facility.3. If funds allow, consider replacing this facility at the regional multipurpose leisure centre. Ensure the site layout and construction of the initial phase of the multipurpose leisure centre allows for this potential addition.
 MPLC		



Legend

Recommended Directions



MAINTAIN

Maintain the facility at its current service level.



FURTHER STUDY

Further study is needed to make an informed decision.



MPLC

Consider for inclusion in Phase 2 of the regional multipurpose leisure centre.

Clancy Richard Arena

Recommended Direction	Rationale	Recommendations
 MAINTAIN	<ul style="list-style-type: none"> › The facility serves to meet community demand for indoor ice and is well utilized during prime time. › The facility is home to the St. Paul Jr. Canadiens, has seating for approximately 1,350, and provides a unique user experience. › A condition assessment of the facility was completed in 2022. The assessment identified \$3M worth of facility maintenance and modernization priorities, of which \$1.2M were considered to be immediate priorities. › With continued investment, it is expected the facility will remain usable for the foreseeable future. 	<ol style="list-style-type: none"> 1. Address the immediate maintenance and modernization priorities identified in the condition assessment and continue investing in this facility to ensure an enhanced user experience. 2. Regularly assess the condition of the facility. 3. When the building nears the end of its usable life, consider replacing it at the regional multipurpose leisure centre. Ensure the site layout and construction of initial phases of the multipurpose leisure centre allows for this potential addition in future phases.

St. Paul Curling Rink

Recommended Direction	Rationale	Recommendations
 MAINTAIN	<ul style="list-style-type: none"> › The facility serves to meet community demand for curling. › A condition assessment of the facility was completed in 2022. The assessment identified \$3.3M worth of facility maintenance and modernization priorities, of which \$1.2M were considered to be immediate priorities. › With continued investment, it is expected the facility will remain usable for the foreseeable future. 	<ol style="list-style-type: none"> 1. Address the maintenance and modernization priorities identified in the condition assessment and continue investing in this facility to ensure an enhanced user experience. 2. Regularly assess the condition of the facility. 3. When the building nears the end of its usable life, consider replacing it at the regional multipurpose leisure centre. Ensure the site layout and construction of initial phases of the multipurpose leisure centre allows for this potential addition in future phases.

Legend

Recommended Directions



MAINTAIN

Maintain the facility at its current service level.



FURTHER STUDY


Further study is needed to make an informed decision.



MPLC

Consider for inclusion in Phase 2 of the regional multipurpose leisure centre.

St. Paul Aquatic Centre

Recommended Direction	Rationale	Recommendations
 FURTHER STUDY	<ul style="list-style-type: none">› The facility serves to meet community demand for indoor aquatic amenities and is well utilized during prime time.› A comprehensive condition assessment has not been recently completed.› The facility was constructed in 1980 and no longer meets modern expectations for aquatic centres (e.g. there are no family changerooms, limited viewing areas, no leisure pool elements).› Engagement with community members identified improved aquatic amenities as being a high priority.› The 2019 Master Plan recommended the region work to develop a long term strategy for replacement or major enhancement of aquatic facilities.	<ol style="list-style-type: none">1. Conduct a comprehensive condition assessment.*2. Conduct a feasibility study to determine the best approach to meeting aquatic needs (e.g. enhance/expand existing facility or replace existing facility).3. If enhancements to the existing facility will meet needs, consider renovating the facility at its existing location.**4. If full replacement is required, consider replacing this facility at the regional multipurpose leisure centre.

*Note that condition assessments should evaluate the current condition of the building’s structure, envelope, mechanical and electrical systems, interior finishes, life safety components, and accessibility, and include recommendations and estimated costs for maintaining the building.

**There is a 400mm PVC watermain to the west of the facility that will likely need to be moved if the aquatic centre is renovated at its existing location. The Town of St. Paul received a quote from a contractor in April of 2023 confirming this is possible.



Legend

Recommended Directions



MAINTAIN

Maintain the facility at its current service level.



FURTHER STUDY


Further study is needed to make an informed decision.



MPLC

Consider for inclusion in Phase 2 of the regional multipurpose leisure centre.

St. Paul Visual Arts Centre

Recommended Direction	Rationale	Recommendations
 FURTHER STUDY	<ul style="list-style-type: none">› The facility serves to meet community demand for arts and culture amenities.› Town staff reported that the facility is in poor condition. A condition assessment has not been recently completed.	<ol style="list-style-type: none">1. Conduct a comprehensive condition assessment.*2. If enhancements to the existing facility will meet needs, consider a renovation to the facility.3. If the facility requires replacement, consider moving operations to other existing buildings within the Town of St. Paul or consider including in future phases of the regional multipurpose leisure centre.



Legend

Recommended Directions



MAINTAIN

Maintain the facility at its current service level.



FURTHER STUDY

Further study is needed to make an informed decision.




MPLC

Consider for inclusion in Phase 2 of the regional multipurpose leisure centre.

Town of Elk Point Facilities

A.G. Ross Arena

Recommended Direction	Rationale	Recommendations
 FURTHER STUDY	<ul style="list-style-type: none">› The facility serves to meet community demand for indoor ice and is well utilized during prime time.› A condition assessment has not been recently completed.	<ol style="list-style-type: none">1. Conduct a comprehensive condition assessment.*2. If enhancements to the existing facility will meet needs, consider a renovation to the facility.3. If the facility requires replacement, begin planning to replace the arena in Elk Point.4. Engage with the operator of this facility to determine opportunities for regional partners to help support the long term sustainability of this facility.



Legend

Recommended Directions



MAINTAIN



FURTHER STUDY




MPLC

Maintain the facility at its current service level.


Further study is needed to make an informed decision.

Consider for inclusion in Phase 2 of the regional multipurpose leisure centre.

Elk Point Curling Rink

Recommended Direction	Rationale	Recommendations
 <p>MAINTAIN</p>	<ul style="list-style-type: none"> › The facility serves to meet community demand for curling. › Facility operators reported that components of the facility are in poor condition. A condition assessment has not been recently completed. › There has been a significant recent investment in replacement of the floor. 	<ol style="list-style-type: none"> 1. Conduct a comprehensive condition assessment.* 2. If the facility can be brought to an acceptable condition without significant investment, complete identified repairs/upgrades to maintain the facility. 3. If the facility requires replacement, develop a feasibility study to determine the best approach to meeting curling needs in the region. 4. Review the existing operating model and funding model for this facility to ensure long term financial sustainability.

Allied Arts Centre

Recommended Direction	Rationale	Recommendations
 <p>MAINTAIN</p>	<ul style="list-style-type: none"> › The facility serves to meet community demand for arts and culture amenities. › Facility operators reported that the facility is in good condition. A condition assessment has not been recently completed; however, the facility is relatively new having been built in 2009. 	<ol style="list-style-type: none"> 1. Maintain the facility to its current level of service. 2. Engage with the operator to determine ways the facility can be further utilized to meet regional recreation needs.

Legend

Recommended Directions



MAINTAIN

Maintain the facility at its current service level.



FURTHER STUDY

Further study is needed to make an informed decision.



MPLC

Consider for inclusion in Phase 2 of the regional multipurpose leisure centre.

County of St. Paul Facilities

Mallaig Arena


Recommended Direction	Rationale	Recommendations
 MAINTAIN	<ul style="list-style-type: none">› The facility serves to meet community demand for indoor ice.› A condition assessment has not been recently completed.	<ol style="list-style-type: none">1. Conduct a comprehensive condition assessment.*2. Complete identified repairs and upgrades to maintain the facility.



Photo Credits: Proud to be from Mallaig (L), LakelandToday (R)

8

Conclusion





This study included significant research, analysis, and engagement with stakeholders to determine the feasibility of a regional multipurpose leisure centre in the St. Paul region. The study also reviewed important considerations for existing recreation facilities.

With this report in hand, the project partners are now well positioned to take the next steps toward future planning and development of recreation infrastructure in the region.

Appendices



Appendix A: Expanded Supply Analysis

Town of St. Paul Indoor Facility Inventory

Facility	Description	
Clancy Richard Arena	<ul style="list-style-type: none">› 1 Ice rink› Bleachers that can hold approximately 1,350 people› Lobby area	<ul style="list-style-type: none">› Change rooms› Small commercial kitchen› Public washrooms› Public seating/viewing area
CAP Arena	<ul style="list-style-type: none">› 1 Ice rink› Bleachers that can hold approximately 650 people	<ul style="list-style-type: none">› Change rooms› Viewing area› Concession
Aquatic Centre	<ul style="list-style-type: none">› 25 meter pool› Small fitness room› Hot tub	<ul style="list-style-type: none">› Leisure pool› Steam room› Party room
Recreation Centre	<ul style="list-style-type: none">› Hall› Multi-purpose room	<ul style="list-style-type: none">› Kitchen
St. Paul Curling Rink	<ul style="list-style-type: none">› 6 sheets of ice› Ice plant room› Lobby› Washrooms	<ul style="list-style-type: none">› Commercial kitchen› Viewing area› Concession
Centennial Senior Citizens Centre	<ul style="list-style-type: none">› Hall used for meetings, social events, senior activities (i.e., shuffleboard, carpet bowling, and floor curling).	
Reunion Station Hall	<ul style="list-style-type: none">› Hall with 120-person capacity› Full kitchen	<ul style="list-style-type: none">› Outdoor playground, picnic tables, fire pit, and barbeques
St. Paul Public Library	<ul style="list-style-type: none">› Facility holds books/resources	
St. Paul Visual Arts Centre	<ul style="list-style-type: none">› Display area	<ul style="list-style-type: none">› Pottery studio
Ag Corral	<ul style="list-style-type: none">› Stables› Multipurpose space	<ul style="list-style-type: none">› Meeting room

Town of Elk Point Indoor Facility Inventory

Facility	Description	
A.G. Ross Arena	› 1 Ice rink › Viewing area › Concession	› Dressing rooms › Meeting room › Bleachers
C.G. Baker Centre Riding Arena	› Riding arena	
Elk Point Curling Rink	› 4 curling sheets	› Second story viewing area
Allied Arts and Leisure Centre	› Hall › Stage › Dressing rooms	› Storage space › Kitchen › Bar
Elk Community Hall	› Hall	› Kitchen
Seniors Recreation Centre	› Recreation area for activities	› Kitchen
Elk Point Municipal Library	› Facility holds books/resources	› Meeting room

County of St. Paul Indoor Facility Inventory

Facility	Description	
Mallaig Arena	› 1 Ice arena	› Washrooms
Mallaig Curling Club	› 3 curling sheets › Lobby	› Washrooms
Mallaig Community Library	› Library	
Ashmont Community Library	› Meeting rooms › Desks with computers available for use	› Small play area for children › Seating area with tables/chairs
Boscombe Community Centre	› Hall	› Stage
Cork Community Hall	› Hall	
Heinsburg Community Club	› Hall	

Summer Village of Horseshoe Bay Indoor Facility Inventory

Facility	Description	
Martin Recreation Centre	› Hall › Kitchen	

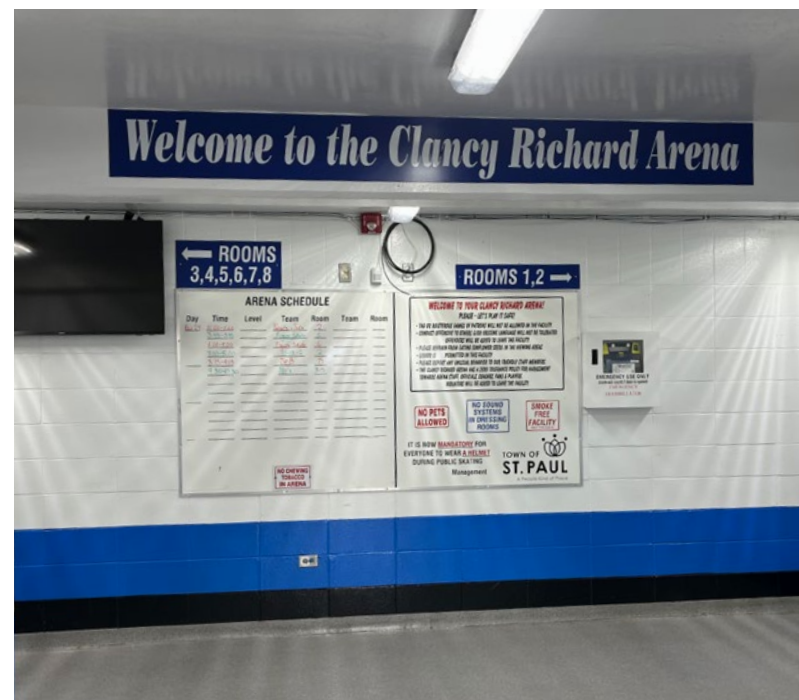
Appendix B: Expanded Condition Assessment Review

This section provides an overview of the current condition of indoor recreation facilities in the region (where information was available).

Clancy Richard Arena

A condition assessment of the Clancy Richard Arena was conducted in July 2022. The assessment found that modernizing the facility and implementing recommended upgrades is expected to cost a total of \$3,033,750. There were 17 immediate priorities identified that require urgent attention.²¹ These 17 immediate priorities had a total cost of \$1,172,000 and included:

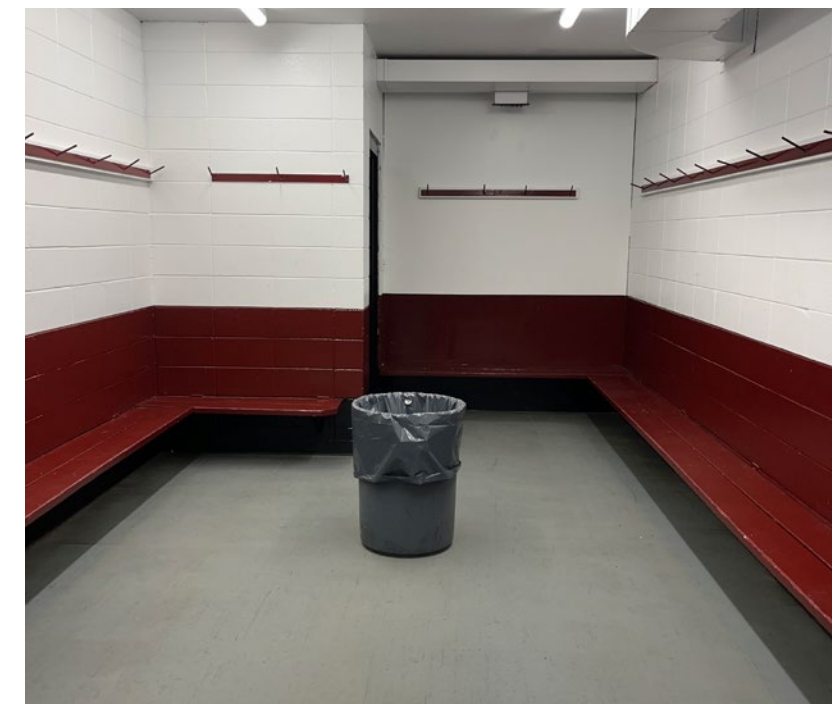
- › New rink slab and insulation
- › Upgrade mezzanine to a proper 2nd floor (option 2)
- › Dasher boards
- › Slab-on-grade (around cold rink slab and insulation)
- › Return mezzanine to open area (option 1)
- › Fire ratings on doors
- › Handrail
- › Fire separation repair
- › Storage room door/old concession (included as part of option 1 or 2)
- › Seal and fire caulk mechanical penetrations through fire rated walls. Fit ducts through rated walls with fire dampers.
- › Replace water closets with faulty seals in south public washrooms
- › Confirm hot water unit heater complies with NSF 61. Replace heater if found to be non-compliant. Clear obstructed combustion air duct. Resize and replace combustion air building.
- › Install a combustion air duct for the Zamboni room unit heater
- › Review building maintenance schedule to ensure air filters are being replaced regularly.
- › Correct fire alarm deficiencies
- › Add emergency lights in arena



CAP Arena

A condition assessment of the CAP arena was completed in July 2022. The assessment found that modernizing the facility and implementing recommended upgrades is expected to cost a total of \$2,776,500. Out of this total cost, there were 12 immediate priorities identified.²² These 12 immediate priorities had a total cost of \$1,118,000 and included:

- › New cold slab, heating floor and tie into existing ice plant
- › New dasher boards
- › Upgrade mezzanine to a proper 2nd floor with proper floor and wall fire ratings (option 2)
- › Slap-on-grade around the rink to grade beam
- › Remove mezzanine (option 1)
- › Fix penetrations through rated assemblies (including office area fire separation)
- › Replacement of the assembly area gas – fired unit heater with electric or alternatively expand the furnace system to include the heat load for the assembly area
- › Repair fire separations around mechanical penetrations
- › Install a combustion air duct for the furnace room
- › Replace Zamboni room unit heater and provide new combustion air supply
- › Mount fire extinguisher on the floor near mechanical room on appropriate wall bracket
- › Add protection to mechanical room lights



St. Paul Curling Arena

A condition assessment of the St. Paul Curling Arena was completed in July 2022. The assessment found that modernizing the facility and implementing recommended upgrades is expected to cost a total of \$3,293,500. Out of this total cost, there were 18 immediate priorities identified.²³ These 18 immediate priorities had a total cost of \$1,228,500 and included:

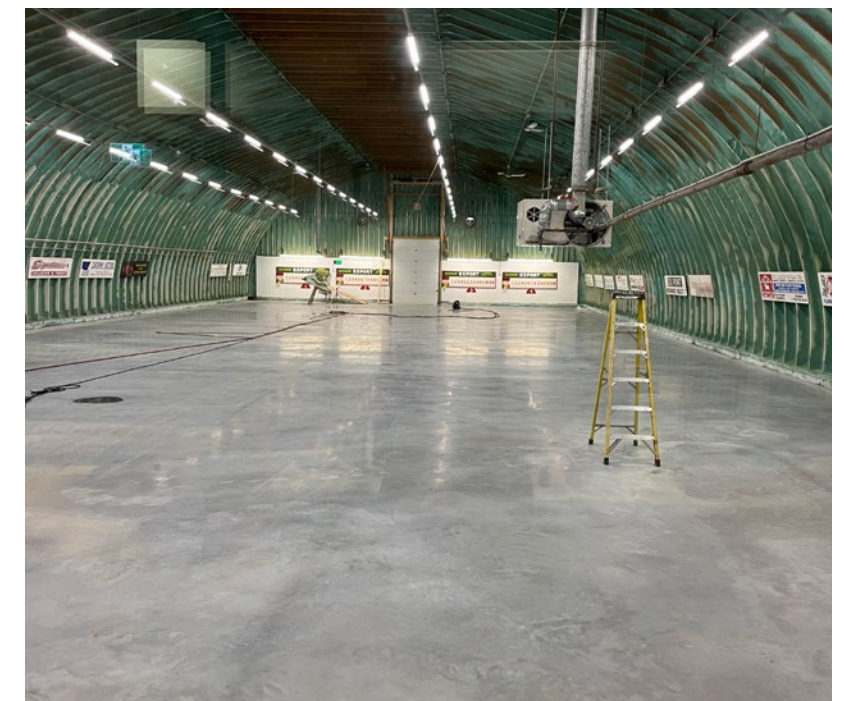
- › Fire-rate the storage room on the 2nd floor and combine into a single storage room and ratings above concession area
- › Add wall separating mezzanine from main floor lobby c/w doors
- › New vestibule in ice plant
- › Egress from stairwell directly outside
- › Revise access to furnace room
- › Patch and repair penetrations through rated walls
- › Replace the ice plant, including outdoor cooling tower, condensing unit and piping and indoor equipment ski. Also correct the outdoor ammonia leak.
- › Replacement of buried brine piping.
- › Install additional horns and strobes for the gas detection system so that there is one horn and strobe within the refrigerant room and immediately outside all entrances to the refrigerant room
- › Replace the unit heater in the refrigerant room with electric heater
- › Install refrigerant plant emergency shutdown buttons and remote ventilation system activation buttons to CSA B52 requirements
- › Service the water closet that do not flush well and replace hardware as needed
- › Install a class K fire extinguisher in the commercial kitchen
- › Uncover the outside air opening to allow combustion air for the installed unit heaters
- › Ensure ventilation system operation is tested each time the gas detection system is tested
- › Correct fire alarm deficiencies
- › Replace luminaire in mechanical and furnace room with LED and polycarbonate lens



Elk Point Curling Rink

The Elk Point Curling Club provided an overview of the facility's condition that included the following key points:

- › No formal condition assessment has been conducted on the facility.
- › The roof is leaking and requires a replacement of the tin.
- › The ice area has only 1.5 inches of spray foam insulation and needs at least double this amount.
- › The kitchen requires upgrading including the fire suppression and ventilation system.
- › New indoor lighting is needed.
- › The short ends of the curling surface need to be tinned or covered with plastic sheeting for aesthetic purposes.
- › Concrete flooring was added in the fall of 2022.





Appendix C: Demographic Analysis of County Divisions

Table 2 provides an overview of each division in the County.

Table 2: Summary of Divisions

Division 1	The total population of Division 1 was 666 in 2017. Residents under the age of 18 represented 17% of the total population, adults aged 18 – 65 represented 58%, and seniors (65 and over) represented 25% of the population.
Division 2	The total population of Division 2 was 773 in 2017. Residents under the age of 18 represented 24% of the total population, adults aged 18 – 65 represented 58%, and seniors (65 and over) represented 18% of the population.
Division 3	The total population of Division 3 was 1,358 in 2017. Residents under the age of 18 represented 26% of the population, adults aged 18 – 65 represented 57%, and seniors (65 and over) represented 17% of the total population.
Division 4	The total population of Division 4 was 1,312 in 2017. Residents under the age of 18 represented 25% of the population, adults aged 18 – 65 represented 59%, and seniors (65 and over) represented 16% of the total population.
Division 5	The total population of Division 5 was 1,298 in 2017. Residents under the age of 18 represented 26% of the population, adults aged 18 – 65 represented 58%, and seniors (65 and over) represented 17% of the total population.
Division 6	The total population of Division 6 was 1,061 in 2017. Residents under the age of 18 represented 21% of the population, adults aged 18 – 65 represented 52%, and seniors (65 and over) represented 24% of the total population.

Appendix D: Community Group Registration Numbers

Table 3 outlines registration numbers from the last three years for various sport and community groups in the region (where data was available).

Table 3: Registration Statistics for Sport and Community Groups in the Region

		Registration Statistics		
Group		2020	2021	2022
St. Paul Soccer Association*	Indoor: 40 Outdoor: 0*		Indoor: 0* Outdoor: 111	Indoor: 105 Outdoor: 336
St. Paul Minor Hockey*	245		241	282
St. Paul Jr. B Canadiens Hockey Team	25		25	23
Lightning Hawks Hockey Club	N/A		N/A	16
St. Paul Figure Skating Club	N/A		N/A	110
St. Paul Barracuda's (Swim Club)	68		99	101
St. Paul Curling Club	N/A		N/A	200
St. Paul Rage Volleyball Club	60		N/A	N/A
St. Paul Gymnastics Club*	Winter – 94 Spring – 0* Fall – 62		Winter/Spring – 0* Fall – 140	Winter – 116 Spring – 95 Fall – 161
St. Paul Karate – Do*	54		36	74
St. Paul Ukrainian Dance Club	48		39	58
St. Paul Pickleball Club	N/A		N/A	115
St. Paul Minor Baseball	304		168	288

Registration Statistics				
Group		2020	2021	2022
Elk Point Curling Society	N/A		N/A	The Society estimated there was 65 registrants for mixed league, 15 for youth, 50 for high school students' physical education classes, and 20 for bonspiels.
Elk Point Pacers Men's Basketball Team	N/A		N/A	20
Elk Point Minor Hockey Association	82		82	90
Elk Point Pickleball Club*	19		0*	24
Elk Point Soccer Association*	0*		0*	56
Elk Point Pond Hockey	16		13	26

*It was noted that COVID-19 impacted registration numbers.

Appendix E: Expanded Facility Utilization Analysis

Clancy Arena

During the skating season, the Clancy Arena is open from 8:00am to 12:00am. The arena is well utilized from 3:45pm to 11:00pm Monday through Friday by St. Paul Minor Hockey, Figure Skating Club, St. Paul Junior B Canadiens, and adult rec hockey teams. Throughout the day, the ice is utilized on occasion for public skating, shinny hockey, school bookings, and private rentals. On weekends, the facility is well utilized from 9:00am to 10:30pm by St. Paul Minor Hockey, Figure Skating Club, St. Paul Junior B Canadiens, and public skating. There is capacity for increased utilization Monday through Friday in the mornings and early afternoons (before 3:45pm). There is also opportunity for increased utilization on the weekends in the early mornings.

During the off season, the arena dry floor is utilized by day camps, St. Paul Minor Baseball, and events. The dry floor season runs from April to August. There is opportunity for increased utilization in the spring months (May to June) throughout the day, evenings, and weekends. In the summer months (July and August), there is opportunity for increased utilization on weekends.

CAP Arena

During the skating season, the CAP arena is open from 8:00am to 12:00am. The arena is well utilized from 4:15pm until 10:00pm Monday through Friday by St. Paul Minor Hockey. On the weekends the ice is utilized by St. Paul Minor Hockey, pond hockey, and adult rec hockey. There is opportunity for increased utilization during the mornings and afternoons (before 4:15pm), Monday through Friday.

During the off season, the arena dry floor is utilized by adult rec floor hockey, St. Paul Minor Baseball, and rentals. The dry floor season runs from April to August. There is opportunity for increased utilization throughout the day, most evenings, and weekends.

Recreation Centre

The Recreation Centre is available from 8:00am until approximately 12:00am (depending on the event). The facility is used throughout the year by a variety of rental groups including the St. Paul Municipal Library, St. Paul 4H Multi Club, Acimowin Opaspiw Society, St. Paul Fire Department, Canadian Blood Services, and private rentals, meetings, and trainings. The Recreation Centre is also rented to host several events including 4H club competitions, school graduations, weddings, galas, and trade shows. October and December had the highest utilization in 2022 with October accounting for 15% and December 11% of total booking hours. There is opportunity for increased utilization in February and July. Both February and July accounted for 4% (each) of total booking hours in 2022.

Visual Arts Centre

The Visual Arts Centre has 28 members. Of the 28 members, 7 live in the County of St. Paul. Pre COVID-19, there were 2,680 facility visits, which included people attending classes, events, and using the studio spaces. The centre hosts several events throughout the year including the Christmas Craft Sale which gets around 250 – 300 attendees, 40-person paint nights, painting and glass classes (12 adults/class and 10-15 youth/class), and pottery classes. The Visual Arts Centre reports that the facility is well used and participation is trending towards outgrowing the available space.

Reunion Station

Reunion Station is available to rent from 8:00am to 12:00am. Reunion Station is well utilized throughout the year by several private rental groups for weddings, staff parties, family reunions, bridal showers, birthday parties, and other types of events. The facility is also rented out by groups such as the St. Paul Figure Skating Club, St. Paul Minor Hockey, St. Paul Soccer Association, and the Barracudas Swim Club for meetings.

St. Paul Aquatic Centre

The St. Paul Aquatic Centre is open from 6:30am to 9:00pm Monday through Thursday, 12:00pm to 8:30pm on Fridays, and 10:30am to 4:00pm on the weekends. The aquatic centre is utilized for lane swim, school lessons, public lessons, public and family swim, aquafit, and rentals including the Barracudas Swim Club and private rentals for birthday parties. The Barracudas Swim Club rents the pool for approximately 8 hours/week and private rentals are for approximately 4 hours/week. The aquatic centre also has a small fitness centre. The aquatic centre is utilized most by public swim, school lessons, and family swim. Figure 12 provides a breakdown of attendance by activity for 2022. The aquatic centre is utilized the most in the month of March and the least in the month of September. Figure 13 provides a breakdown of monthly attendance in 2022.

Figure 12. St. Paul Aquatic Centre Attendance by Activity (2022)

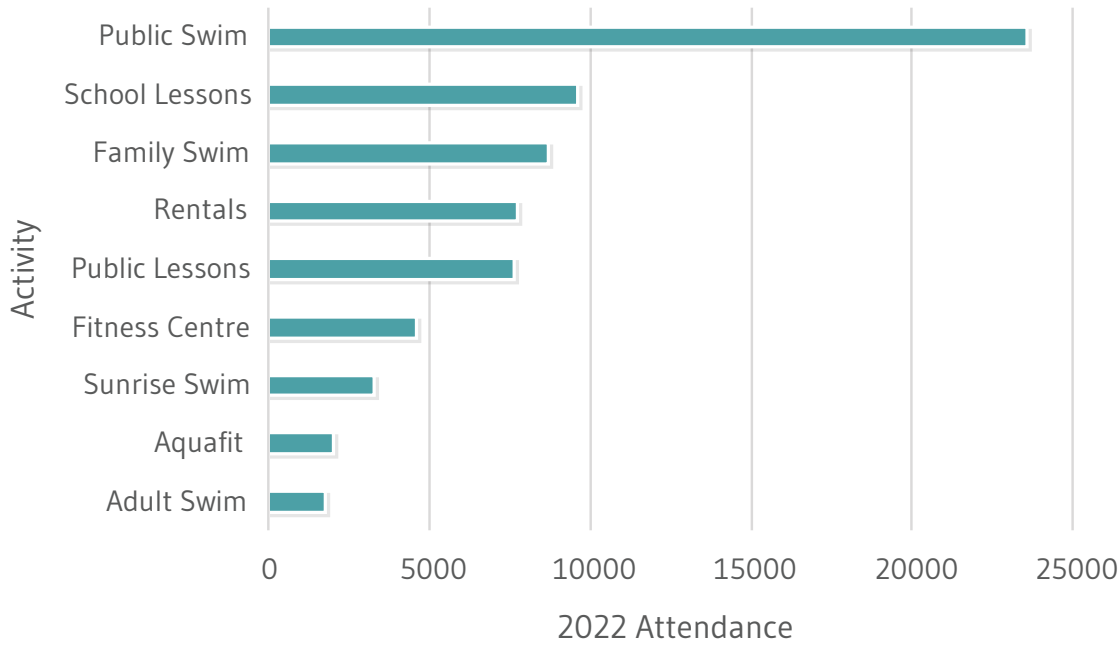
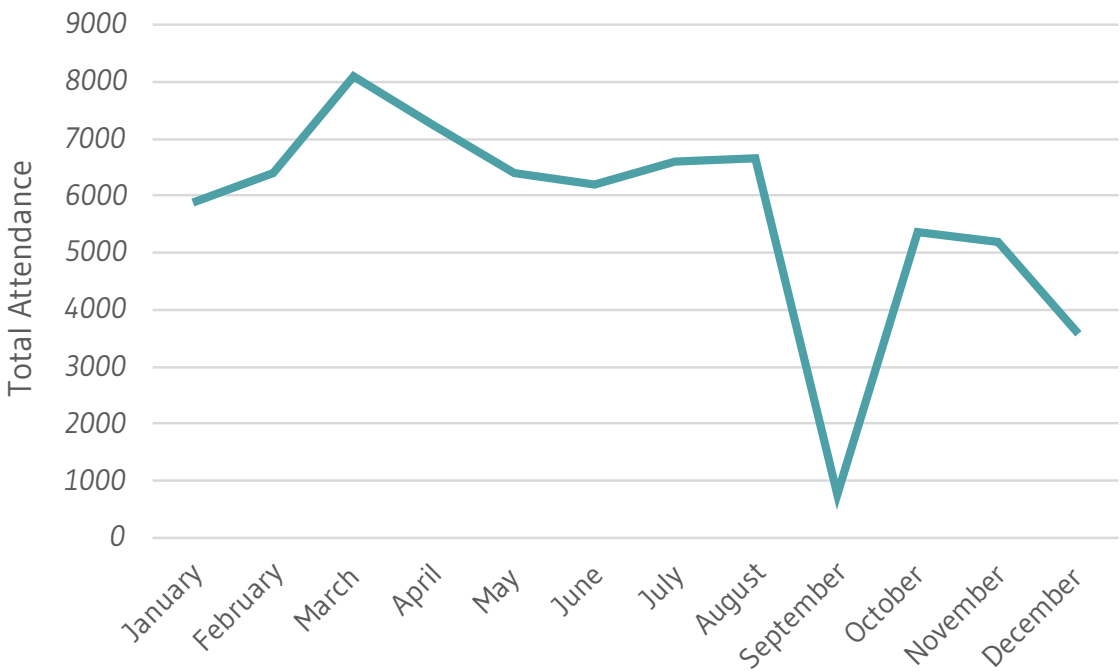


Figure 13. St. Paul Aquatic Centre Total Monthly Attendance (2022)



A.G. Ross Arena

During the skating season, the A.G. Ross Arena is typically open from 3:30pm to 10:15pm on weekdays, except on days when the ice is reserved by the High School and Elementary School. On Saturdays, the arena is open from 8:30am to 10:00pm and on Sundays from 8:30am to 7:30pm. The High School and Elementary School each use the ice around 10 to 15 times per year.

For the 2022/2023 season, the arena is currently being used during prime-time hours (3:30pm to 10:00pm) by Elk Point Minor Hockey, Elk Point Figure Skating Club, skating lessons, power skating, adult hockey teams, and pond hockey. On Saturdays, Elk Point Minor Hockey utilizes the ice from 8:30am to 10:00pm. There is potential for increased utilization of the arena during the morning and afternoons before primetime on weekdays. Additionally, there is an opportunity for increased utilization on Tuesdays and Thursdays after 9:00pm and on Sundays from 8:30am to 7:30pm.

Elk Point Curling Rink

The Elk Point Curling Rink is utilized by a several users including curling mixed and junior leagues, school, bonspiels, the Community Lions group, and the 4H Group. Due to COVID-19, there were no curling leagues over the last two years. Prior to COVID-19, there were 18 teams in the mixed league and 15 kids in the junior programs. In the past, the Elk Point Curling Rink hosted two bonspiels per year as well as other special curling nights.

The Elk Point Curling Rink recently had concrete put in, therefore, can be utilized during the off season for other uses. Opportunities include space for the pickleball club, practice space for Minor Ball, as well as recreation space for the Outreach School.

Allied Arts and Leisure Centre

The Allied Arts and Leisure Centre is a well used facility where over 2,000 attendees and participants experience the facility per year and there is around 200 to 300 events per year. Participants in the region as well as around Northeastern Alberta come to the facility for various activities and events. The Allied Arts and Leisure Centre is utilized by several rental groups including the Ukrainian Dance Club, Pickleball Club, Junior Drama Club, Senior Drama Club, Fame Dance Club, Senior Drama Club, the Community Choir, as well as various events such as weddings, funerals, graduations, and social gatherings. The facility is available to rent 24 hours a day, 7 days a week and is well utilized all year and it is common to receive booking requests six months in advance; however, spring and summer is considered their busy season.



Appendix F: Expanded Strategic Alignment Analysis

2022 County of St. Paul Strategic Plan²⁴

Outlines the county's mission, vision, and values, and sets out strategic priorities and objectives for the coming year. The plan has the following next steps related to recreation:

- › Increase usage of parks, campgrounds, and recreation facilities.
- › Making informed decisions regarding replacement and maintenance of infrastructure.
- › Determine development opportunities.
- › Provide more opportunity and recognition for volunteerism.
- › Increase usage of recreation facilities.
- › Maintain and upgrade recreation facilities.
- › Aims to support the development of recreational opportunities in the county's rural areas.
- › Review Parks and Recreation governance.

2021 – 2023 Town of St. Paul Strategic Plan²⁵

Outlines six pillars of work that will guide the strategic direction for the Town of St. Paul. The six pillars include:

- › Enable economic vitality.
- › Enrich health and safety.
- › Empower organizational excellence.
- › Excel in environmental stewardship.
- › Enhance quality infrastructure.
- › Engage in essential relationships.

2022 – 2025 Town of Elk Point Strategic Plan²⁶

Outlines four pillars of work that will guide the strategic direction of the Town of Elk Point over a four-year period. The four pillars include:

- › A robust economy that benefits the Town and Region.
- › A connected and inclusive community.
- › Effective leadership and communication.
- › Quality infrastructure that contributes to a sustainable environment.

St. Paul – Elk Point Regional Partnership Regional Recreation Master Plan 2019²⁷

- › A guiding document that proposes a recommended future of recreation service provision in the region.
- › Identifies 11 facility and amenity recommendations, including moving forward with a feasibility analysis of an indoor fieldhouse facility.

Summer Village of Horseshoe Bay Municipal Development Plan (2019)²⁸

Provides a framework for the ongoing development of the Village. The plan has the following objectives related to parks, open space, and recreation:

- › Ensure Environmentally Sensitive Areas are protected.
- › Encourage and promote the development of outdoor recreational opportunities.
- › Reduce risk of wildlife loss.

County of St. Paul Municipal Development Plan (2022)²⁹

The plan addresses future land use and growth areas, land development processes, transportation network, and delivery of municipal services. The key objectives include:

- › Recreational and institutional use encourages development in suitable locations, obtaining necessary land for park use, and minimizing local government costs from institutional development.
- › Intermunicipal cooperation includes supporting Intermunicipal Development Plans of St. Paul, Elk Point, and the Summer Village of Horseshoe Bay to ensure development complements existing and future land use of other municipalities.

County of St. Paul and Town of St. Paul Intermunicipal Development Plan (2019)³⁰

The purpose of the plan is to identify a development strategy and a set of policies as a basis for decision-making on land use. The plan addresses land use, development, transportation systems, environmental matters, coordination of and matters related to intermunicipal physical, social and economic programs.

Recreation goal is to identify key locations for active and passive recreation. Policies specific to recreation include:

- › Permitting subdivision or development for the purpose of extensive recreation uses.
- › Identifying opportunities and pursuing grants for shared indoor and outdoor recreation facilities such as a regional recreation facility.
- › Road and trail development that minimizes impact on natural areas.
- › Preparation of agreements for development of recreation facilities.

County of St. Paul and Summer Village of Horseshoe Bay Intermunicipal Development Plan (2019)³¹

The purpose of this plan is to identify a development strategy and a set of policies as a basis for decision-making on land use. The recreation goal is to identify key locations for active and passive recreation. Policies specific to recreation include:

- › Provision of recreation facilities along outer perimeter of development to separate from environmentally sensitive areas.
- › Identifying opportunities for shared recreation facilities and amenities.
- › Enhance and program Westcove Recreation Area.
- › Enhance and program Mallaig Provincial Recreation Area.
- › Minimize ecological impact and aesthetic and recreation qualities of Vincent Lake and wetlands.

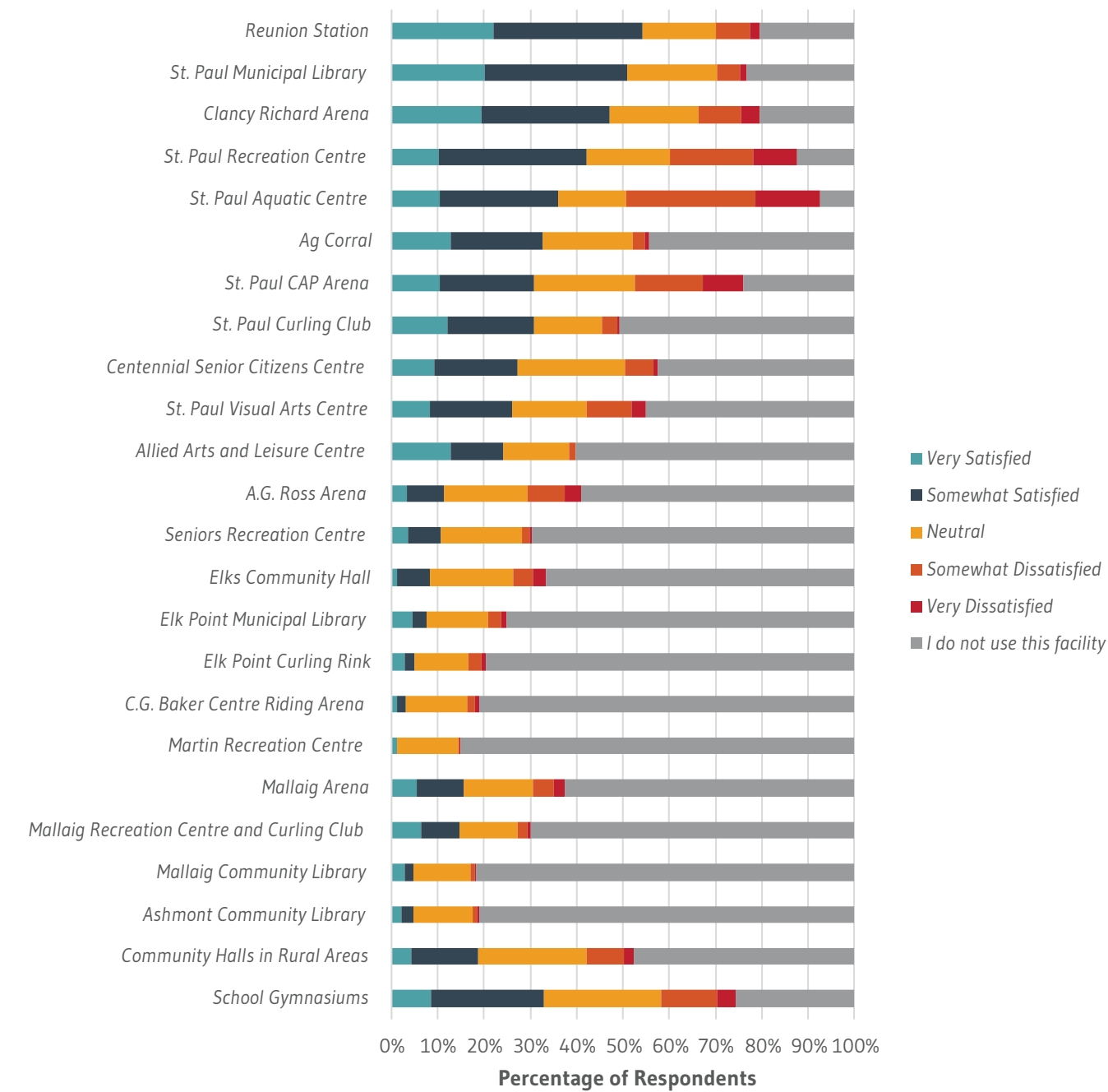
<p>County of St. Paul and Town of Elk Point Intermunicipal Development Plan (2019)³²</p> <p>The purpose of the plan is to identify a development strategy and a set of policies as a basis for decision-making on land use. Goals linked to recreation is to identify key locations for active and passive recreation. Policies include:</p> <ul style="list-style-type: none"> › Subdivision permission for extensive recreation uses. › Identification of opportunities and pursual of grants for shared indoor and outdoor recreation facilities, trails system, campgrounds, skateboard/BMX facilities and major agricultural grounds. 	<p>County of St. Paul and Town of St. Paul Intermunicipal Collaboration Framework (2019)</p> <p>Recognizes there are common interests and a desire to collaborate to provide services. The purpose of the framework is to identify services provided on an intermunicipal bases, how they will be delivered, and how funding arrangements will occur. The framework includes:</p> <ul style="list-style-type: none"> › Committee structure › Guiding principles for cooperation › Service delivery guidelines for Service Agreements › Service inventory commitment › Shared municipal services › Bi-lateral Recreation Agreement with a funding arrangement outlining percentage costs commitments. › Multi-lateral Recreation Agreement among County of St. Paul, Town of Elk Point, Summer Village of Horseshoe Bay with funding arrangement outlining percentage cost commitments. › Collaboration processes and dispute resolution processes
<p>Active Alberta Policy (2011 – 2021)³³</p> <ul style="list-style-type: none"> › Recognizes the importance of recreation, active living and sport to quality of life, health and wellness, strong communities, economic benefits and personal fulfillment. › Encourages Albertans to become more active. 	<p>Provincial Regulations</p> <ul style="list-style-type: none"> › The feasibility study complies with all relevant provincial Acts, regulations, plans and policies (e.g., Alberta Land Stewardship Act, Land Use Framework).
<p>National Framework for Recreation: Pathways to Wellbeing (2015)³⁴</p> <ul style="list-style-type: none"> › Provides a vision for recreation in Canada whereby everyone in Canada is engaged in meaningful, accessible recreation experiences that foster individual wellbeing, community wellbeing and the wellbeing of natural and built environments. 	<p>Canadian Sport for Life: Long-Term Athlete Development (2016)³⁵</p> <ul style="list-style-type: none"> › Aims to build quality sport and physical literacy in Canada by addressing overall sport and physical activity from policy to program delivery.

Appendix G: Expanded Engagement Results

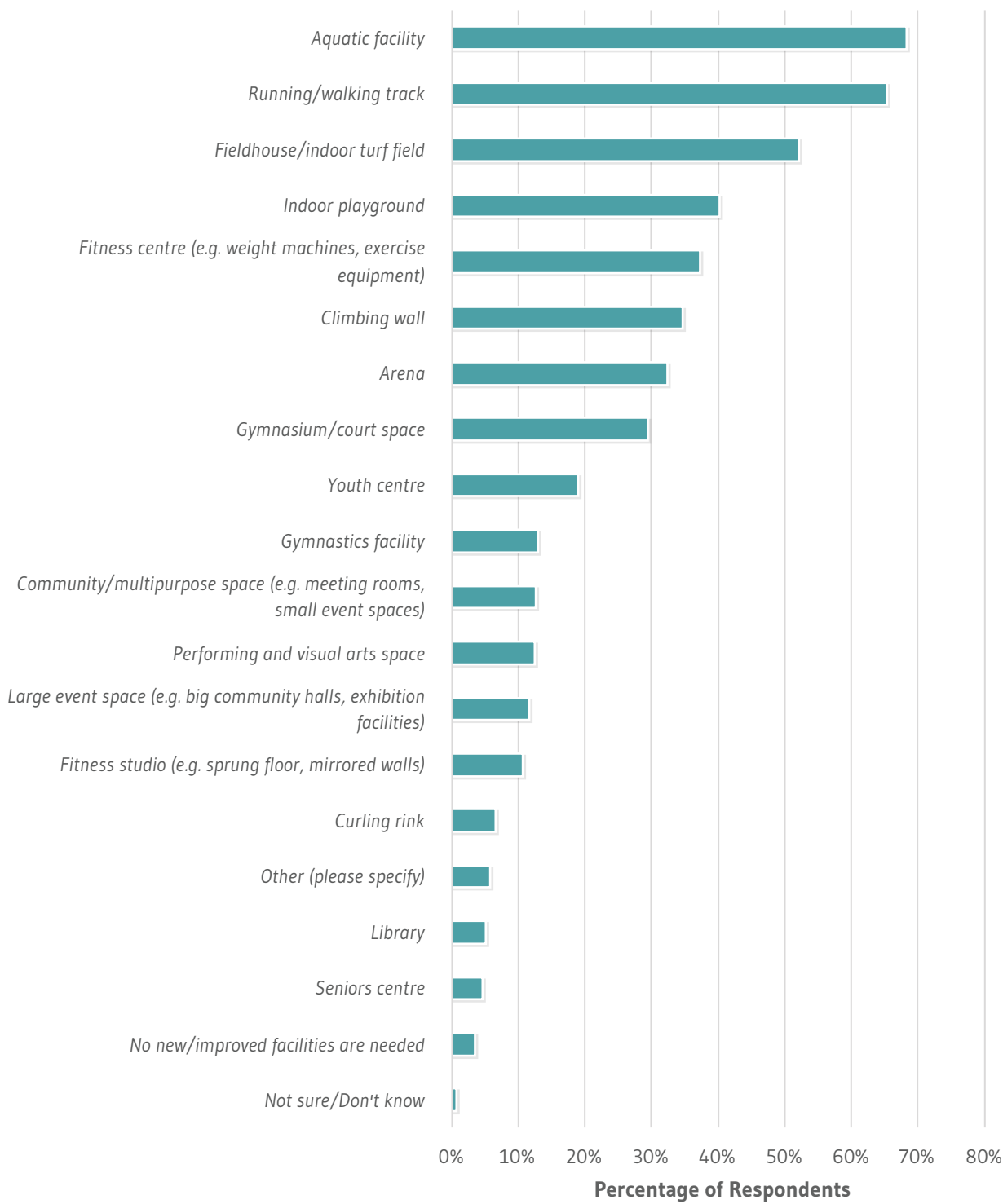
Resident Survey Results



Please indicate your level of satisfaction with indoor facilities in the region.

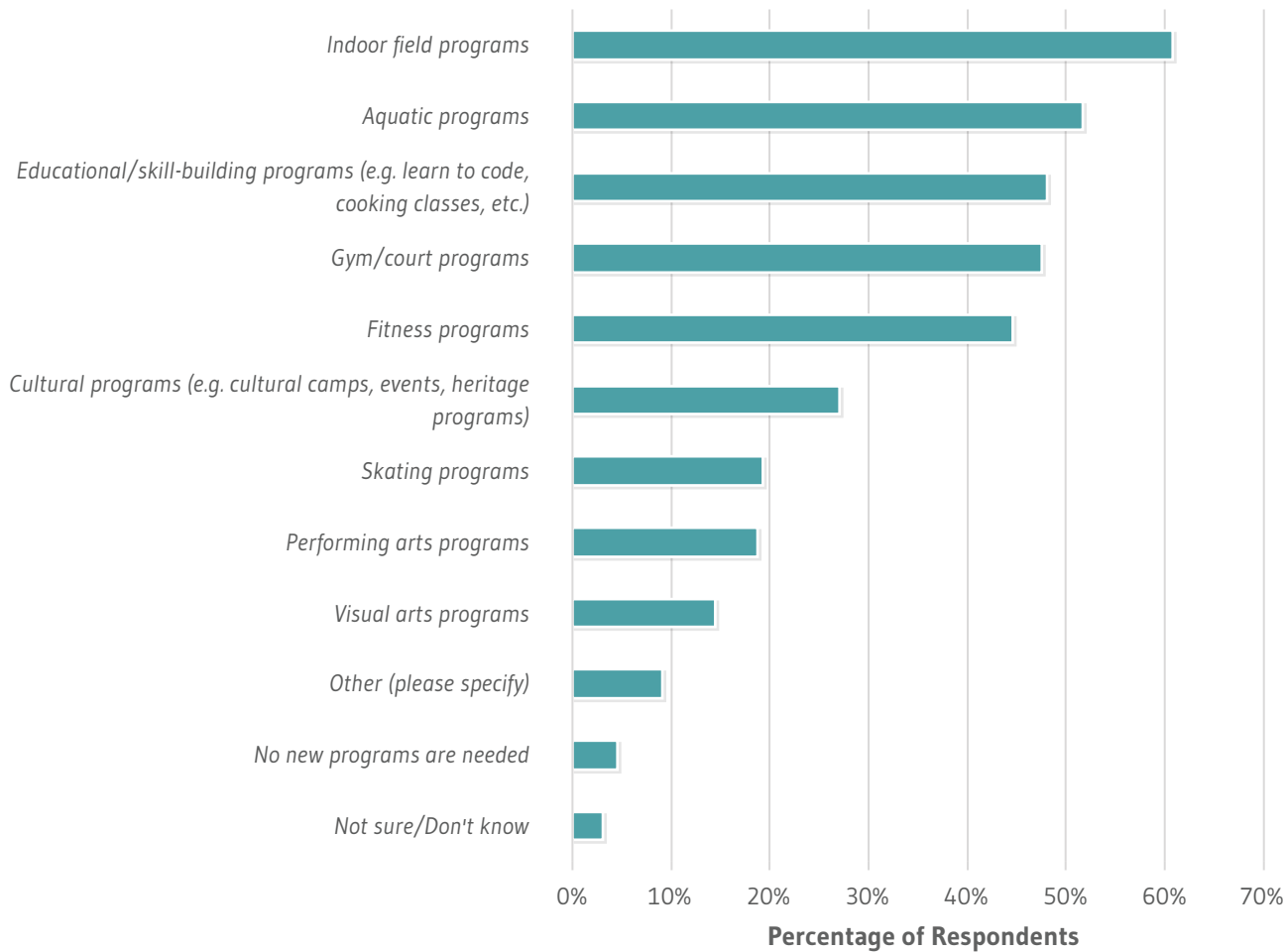


Please select up to five facility amenities that in your view should be most considered to be included as part of a regional multipurpose leisure centre.*

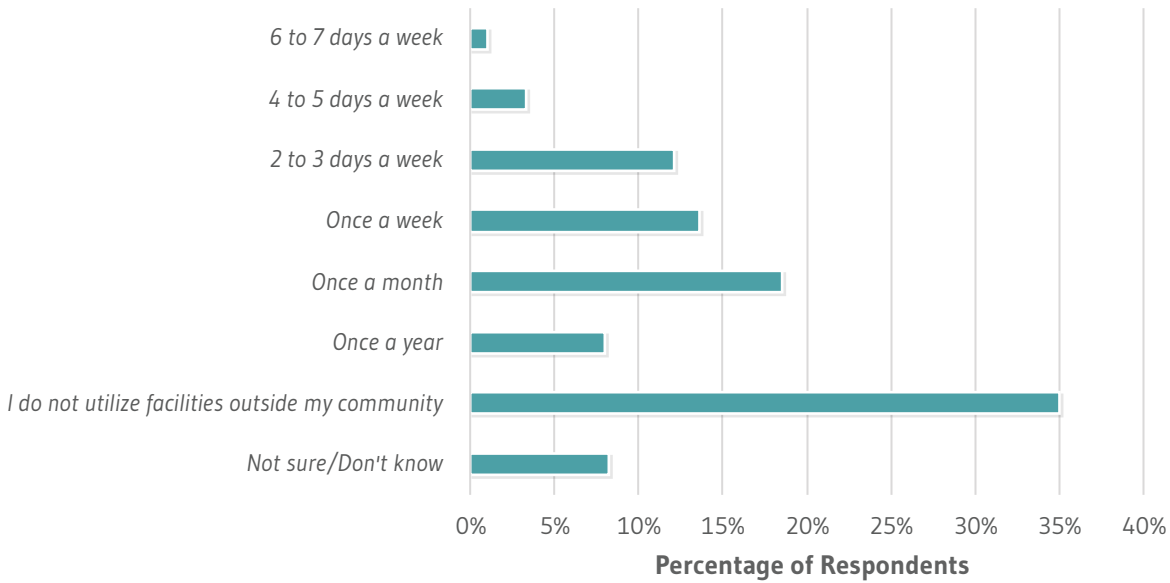




What, if any, new/improved indoor programs are most needed in the region?*



On average, how often do you travel to other communities in the region to access indoor recreation facilities?

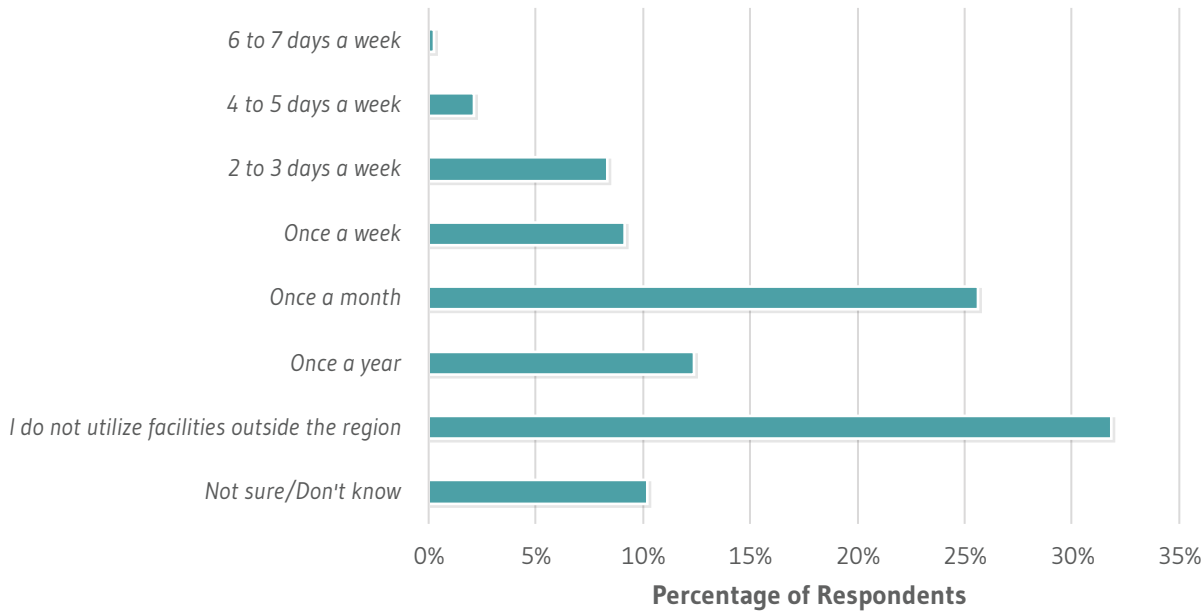


Respondents accessed the following facilities inside the region most frequently:

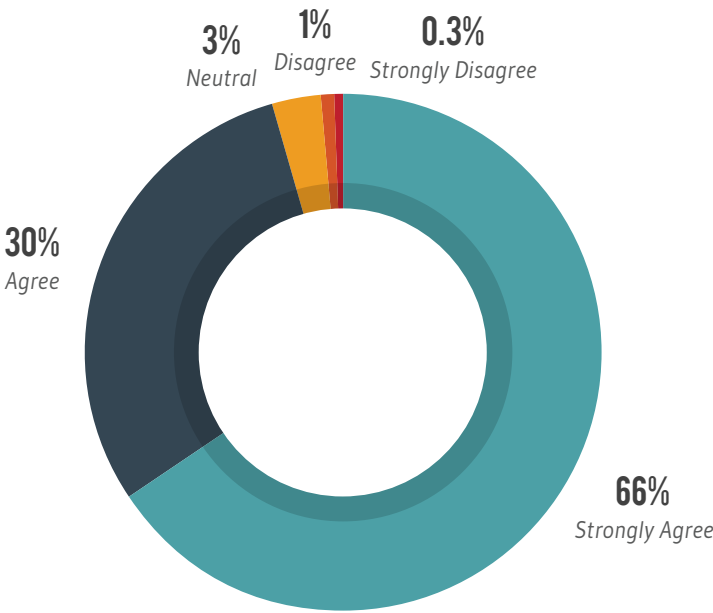
- › St. Paul Aquatic Centre
- › A.G. Ross Arena
- › Mallaig Arena
- › CAP Arena
- › Clancy Arena



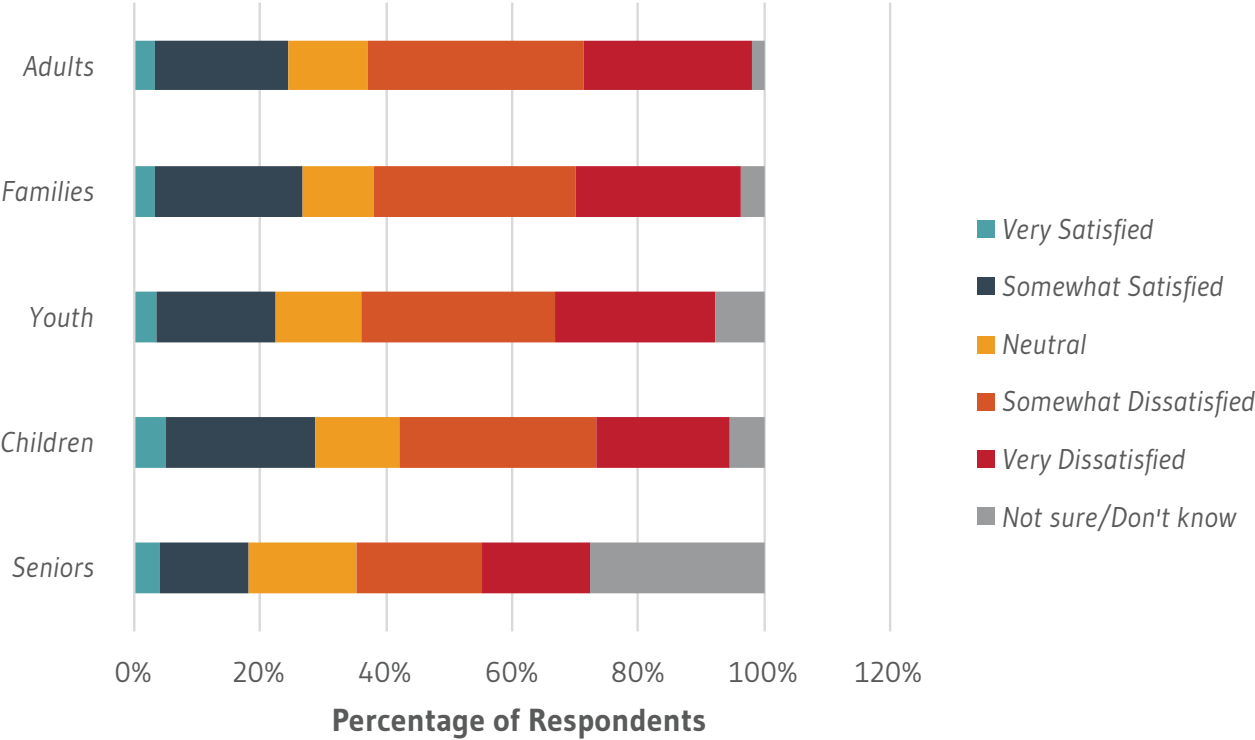
On average, how often do you travel outside the region to access indoor recreation facilities?



Please rate your level of agreement with the following statement: Recreation opportunities are important to my quality of life.



Overall, how satisfied are you with indoor recreation opportunities for the following age categories in the region?

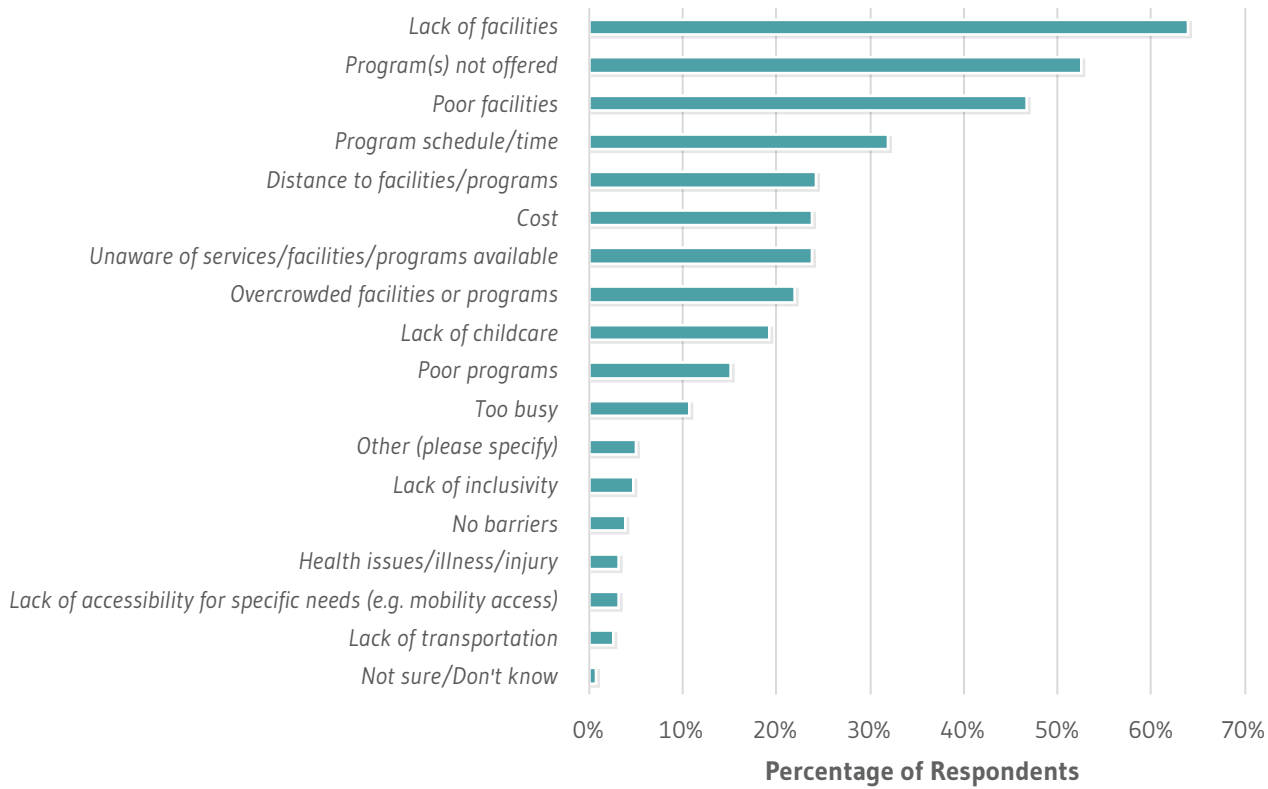


Respondents accessed the following facilities outside the region most frequently:

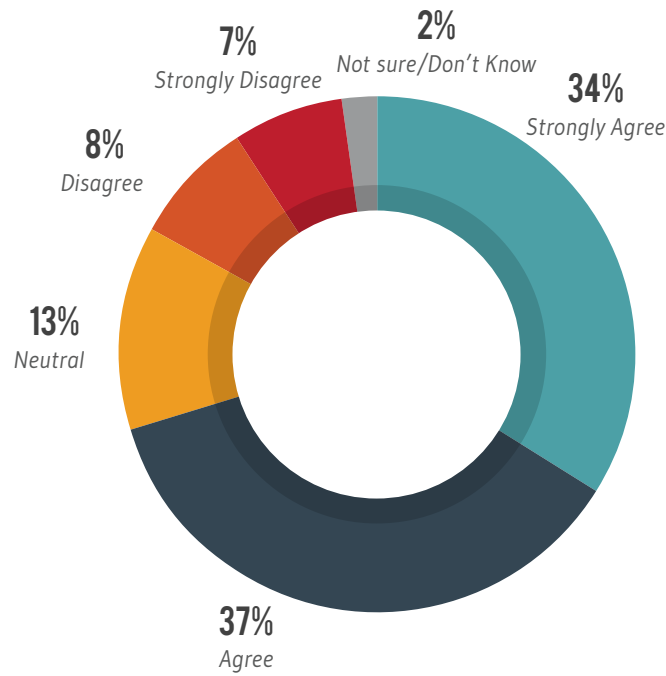
- › Bonnyville Centennial Centre Multiplex
- › Sherwood Park Millennium Place
- › City of Edmonton recreation facilities
- › Lac La Biche Bold Centre
- › Lloydminster Servus Sports Centre



What, if anything, prevents you from participating in indoor recreation activities more often?*



By pooling resources and working together, municipalities in the region and their partners could potentially provide enhanced indoor recreation opportunities through a new regional multipurpose leisure centre. This may mean increased travel times for some participants to access facilities and would require communities to share space. Please respond to the following statement: I would be willing to travel to a central location in the region to access an enhanced regional facility (i.e., a facility that is new and offers more amenities than what is available in my own community).



Other Considerations

Respondents were asked if there was anything else to take into consideration when developing the feasibility study. The following were the most frequent responses.

- › The development of a multipurpose leisure centre would benefit the region. Potential benefits included better serving the recreational needs of children, youth, and families, having all amenities in one location, enhancing the opportunity for indoor recreation activity in the winter season, and helping to attract new residents and visitors.
- › Some respondents were not supportive of developing a multipurpose leisure center due to cost concerns and potential increase to taxes.

*Multiple responses were accepted for this question, which is why the totals add up to more than 100%.

Community Group Survey Results

Respondents described barriers their organizations experience in meeting the needs of their participants. The quotes below describe some of these barriers further.

"We are outgrowing our space and could serve more people if we have more square footage. We do not have wheelchair accessibility to the pottery studio in the basement. Parking is very limited, especially during ball season and swim meets."

- St. Paul Visual Arts Centre

"The school is often being used, so we can only practice once/week. Schools do not like the balls to hit the walls, so it is a challenge to coach when we play games at indoor facilities. Equipment such as nets are not satisfactory to other communities."

- St. Paul Soccer Association

"Since the outdoor facility is a shared dual-purpose facility, equipment used is temporary and must be set up and taken down daily. In terms of indoor space, we are limited to three courts which restricts numbers eligible to play."

- St. Paul Pickleball Club

"We require more ice availability to run all of our programs. As well, we need the facility to open earlier in the season."

- St. Paul Figure Skating Club

"There is restricted access for our organization if we cannot use the school gym."

- Elk Point Pacers Men's Basketball Team

"Our building is old and in need of upgrades. We need more insulation throughout the building, a new tin roof, new interior lighting, tin, or plastic sheeting on the ice to cover insulation, and upgrades in the kitchen."

- Elk Point and District Curling Society

"Late start times for games"

- Lightning Hawks Hockey Club

"Limited availability and accessibility of gym space at the schools."

- St. Paul Rage Volleyball Club

"There is no wheelchair access."

- St. Paul Curling Rink

"The stage is not wheelchair accessible, acoustics of the building, and the public washrooms are located downtown or at the skatepark."

- St. Paul Champions for Change

"The Recreation Centre has a small bar."

- St. Paul Agricultural Society



Respondents identified new facilities and upgrades to existing indoor facilities and why these were necessary in order to better serve their organization and their participants. The quotes below describe these further.

"The St. Paul Visual Arts Centre is in need of extensive repairs (roof, windows, and cinder blocks). As it is owned by the Town of St. Paul, we are unable to fundraise, apply for grants, or move forward with repairs without their support. The demand for recreational visual arts programming in our area is great and these repairs are needed in order to provide quality services and to serve more people."

- St. Paul Visual Arts Centre

"A full-size indoor soccer field would allow us to practice more often and be better prepared for game situations. A better environment and size would benefit the participants as there would be more room to coach."

- St. Paul Soccer Association

"More available space (courts) would increase the opportunity for active participation."

- St. Paul Pickleball Club

"St. Paul requires another ice surface as part of a complete recreation facility. This would allow for more availability for more off ice programs and give communities the opportunity to experience other recreational and competitive sports."

- St. Paul Figure Skating Club

"Another arena in the area would help reduce the tightness of the schedule and get all users on the ice."

- Lightning Hawks Hockey Club

"We need a field house with court-based spaces in mind. As well, access sport equipment and facilities for training."

- St. Paul Rage Volleyball Club

"We need wheelchair access at the facility. This will allow people with mobility problems to go upstairs and watch events."

- St. Paul Curling Rink

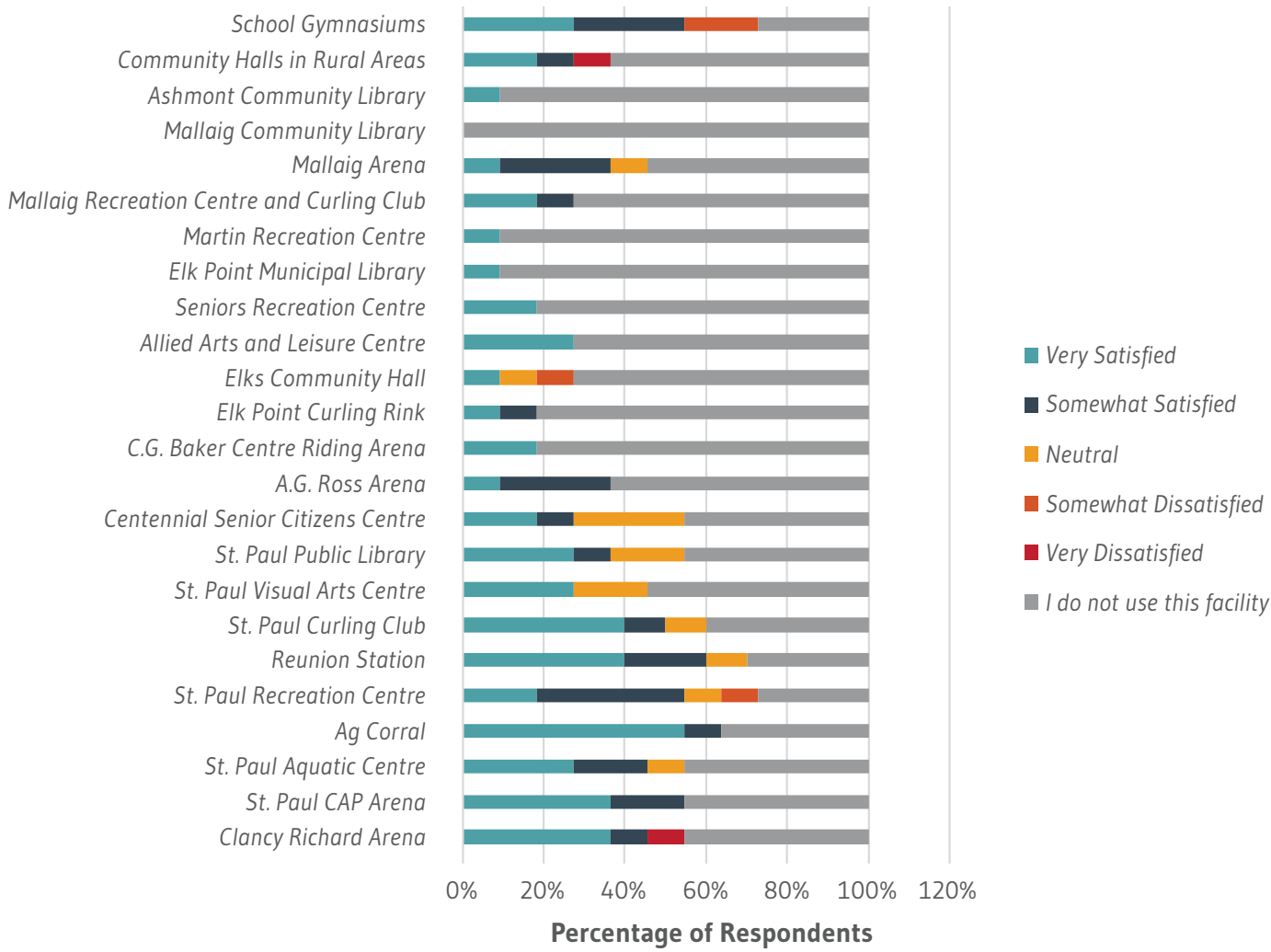
"We need an indoor staging for a music venue. If we want to have more music, artistic, or drama events, we need some design changes so they can be heard as well and be seen."

- St. Paul Champions for Change

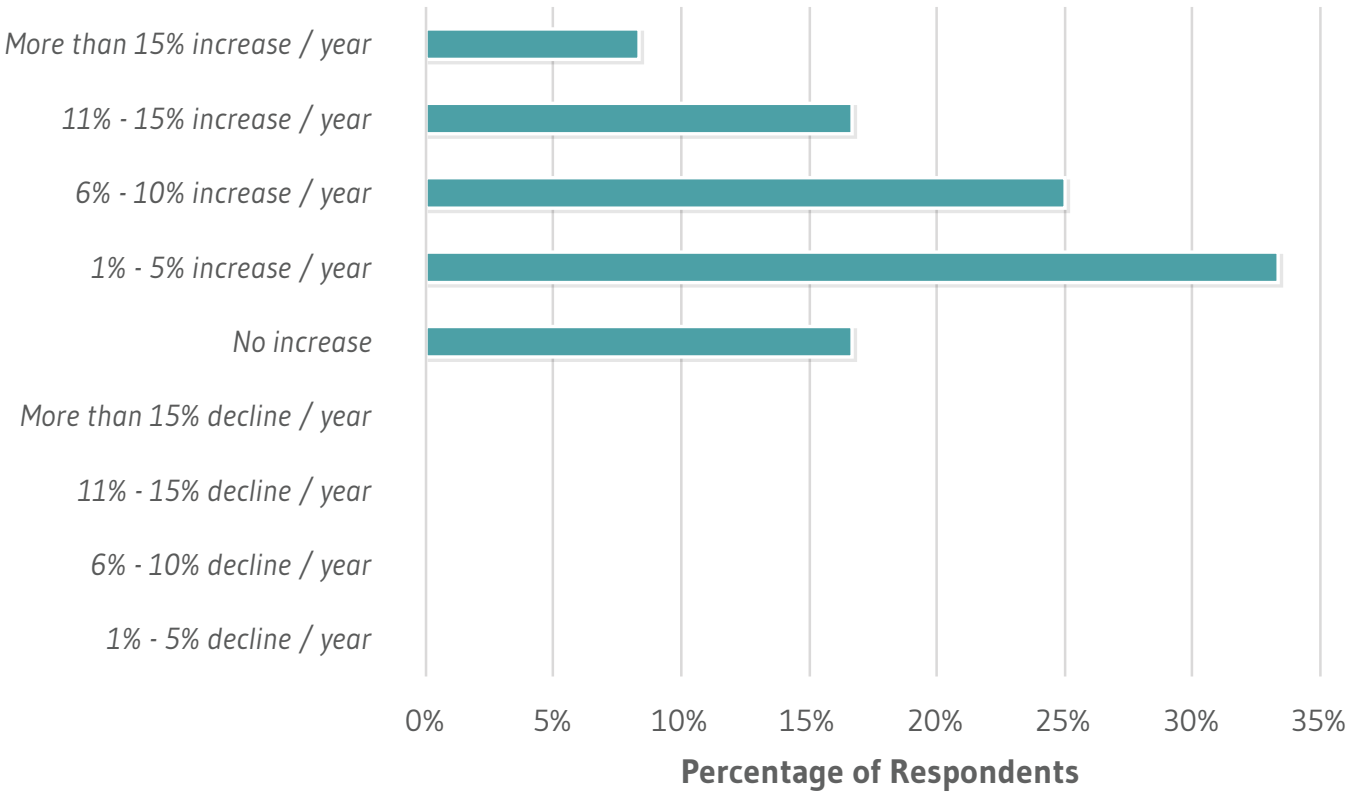




Please indicate your level of satisfaction with each of the following facilities in the region.

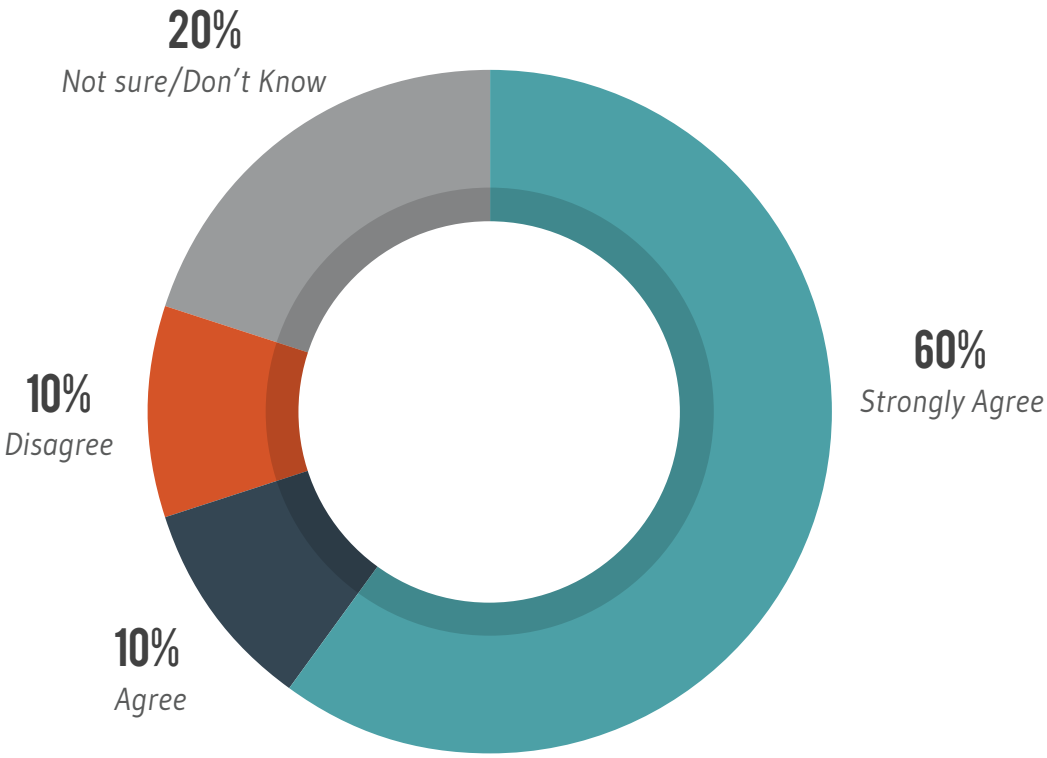


What are your average annual growth projections for your participant base over the next 5 years?





By pooling resources and working together, municipalities in the region and their partners could potentially provide enhanced indoor recreation opportunities through a new regional multipurpose leisure centre. This may mean increased travel times for some participants to access facilities and would require communities to share space. Please respond to the following statement: My organization supports participants travelling to a central location in the region and sharing space with other groups and communities to access an enhanced regional facility (i.e., a facility that is new and offers more amenities than what is available).



Other Considerations

Respondents were asked if there was anything else to take into consideration when developing the feasibility study. The following were the most frequent responses.

- › A multipurpose facility with shared space that several organizations can utilize would be a benefit to the region.
- › Some existing facilities require upgrades and enhanced maintenance.
- › Recreational visual arts for all ages is important and needs to be taken into consideration during development of the study.



Community Input Sessions

Two Community Input Sessions were hosted on November 29 and November 30, 2022. 14 participants from the region participated in the sessions. The following summarizes the input received.

Indoor Facility Amenity Needs

- › Fieldhouse (multipurpose floor with boards)
- › Indoor walking track
- › Swimming pool with a variety of amenities including wading pool, dive tank, and slide
- › Ice arena, including a leisure ice
- › Fitness room with cardio and weights
- › Multipurpose and meeting rooms
- › Concession with food and beverage vendors
- › Appropriate space for spectator seating
- › Storage space for equipment
- › New AG facility
- › Curling rink

Indoor Programming Needs

- › Indoor seasonal sport programs for all ages (i.e. soccer, baseball, football, and softball).
- › Drop-in programming for adults (multisport).
- › Youth and adult sport tournaments.

Regional Service Provision

- › The facility needs to be in a central location to serve as many participants as possible.

*It was noted that the facility needs to be built where there is sufficient space for parking and for the opportunity to expand the facility in the future.

Community Input Open Houses

Two Community Input Open Houses were hosted on November 23, 2022. One open house was hosted at the A.G Ross Arena in the Town of Elk Point and the other was hosted at the Recreation Centre in the Town of St. Paul. 36 participants from the region attended the open houses, including 21 in St. Paul and 15 in Elk Point. The following summarizes the input that was received:

Indoor Facility Amenity Needs

Responses	# Of Responses
Walking/running track	12
Multipurpose space	11
Fitness centre	6
New arena	5
Fieldhouse	5
New aquatic facility	4
Upgrades to A.G Ross Arena	3
Meeting rooms	3
Gymnasium (court space)	2
Dance facility with stage	2
Indoor playground	2
Fitness studio	1
Sauna/steam room	1
Twin arenas	1
Birthday party room	1

Indoor Programming Needs

Responses	# Of Responses
Court programs (volleyball, basketball, badminton) for all ages.	5
Programs for children and youth	5
Drop in programming for all ages	3
Tennis/pickleball programs	2
Soccer programs	2
Hockey programs for youth	2
Senior programs	2
Fitness programs for adults	2
Leadership development programs for youth	2
Daycare/child mining	1
Lacrosse programs	1
Skating programs for youth	1

Regional Service Provision

Responses	# Of Responses
Not willing to travel outside my community	6
Willing to travel outside my community	4
Willingness to travel depends on amenities	5
Willingness to travel as long as its in a central location	3

Youth Input

Youth input was gathered through a digital input session and an online survey. The digital input session was hosted on November 22, 2022 for the St. Paul Alternate Education Centre. 12 youth participated in the input session. A digital survey was offered to youth at the F.G. Miller Jr./Sr. High School in Elk Point. 54 youth participated in the survey. The main findings are provided next.

Indoor Facility Amenity Needs	Indoor Programming Needs	Regional Service Provision
<ul style="list-style-type: none">› Fitness facility (weight machines and exercise equipment)› Ice arena› Aquatic facility› Fieldhouse/indoor artificial turf› Indoor walking/running track› Gymnasium/court space› Climbing wall› Multipurpose space for various activities› Arts/culture space such as a theatre› Indoor skatepark› Lounge/cafeteria› Library	<ul style="list-style-type: none">› Fitness programs› Gym/court programs (basketball, badminton, volleyball)› Skating programs› Aquatic programs› Indoor field programs› Educational/skill-building programs› Theatre/drama programs› Multisport programs› Games nights› Art programs› Music programs› Self-defense programs	<ul style="list-style-type: none">› Travel is not an issue for most; however, it might be difficult for youth to who live in Indigenous Communities to travel.› Difficult for some youth to travel numerous times per week for sport programs.



Staff and Council Input

Three Council Input Workshops were held. The County of St. Paul, Town of St. Paul, and Town of Elk Point participated.

County of St. Paul

A Council Input Workshop was hosted on January 24, 2023. All six Division Councillors, the Reeve, and six County staff attended the session. The following summarizes the input received.

Indoor Facility Amenity Needs	Indoor Programming Needs	Regional Service Provision
<ul style="list-style-type: none">› Ice arena› Soccer/fieldhouse› Dance space/gymnastics space› Multipurpose space› Lease space (i.e., potential for private sector involvement, other non-profits, other sectors.› Indoor walking/running track› Fitness space and exercise equipment› Pickleball› Curling› Aquatics	<ul style="list-style-type: none">› Ice programs (adult and youth hockey and figure skating)› Dance› Soccer› Martial arts› Young mom programs/ childcare/child-tot recreation programs	<ul style="list-style-type: none">› Overall, yes people will travel.› Need to ensure equitable provision of services throughout the geographical area of the County.› The social impacts of consolidating services/facilities needs to be considered.› Concern about reducing overall number of ice sheets and ice sheets distributed throughout the County.



Town of St. Paul

A Council Input Workshop was hosted on February 2, 2023. Four Councillors, the Mayor, and one Town staff attended the session. The following summarizes the input received.

Indoor Facility Amenity Needs	Indoor Programming Needs	Regional Service Provision
<ul style="list-style-type: none">› Fieldhouse (multisport training facility)› Multipurpose space/meeting space› Court space› Walking track› Lease space› Climbing wall› Fitness space and exercise equipment› Art/makers space› Performing arts› Ice arena› Track and field amenities› Aquatics (renovating and expanding existing pool)	<ul style="list-style-type: none">› Recreational programs for all ages and abilities.	<ul style="list-style-type: none">› People will be willing to travel if the facility offers something new that the region does not already have.



Town of Elk Point

A Council Input Workshop was hosted on January 3, 2023. Four Councillors, the Mayor, and two Town staff attended the session. The following summarizes the input received.

Indoor Facility Amenity Needs	Indoor Programming Needs	Regional Service Provision
<ul style="list-style-type: none">› Ice arena<ul style="list-style-type: none">› It was noted that the existing arenas are aging and that they will need replacing soon.› The region can't afford to lose an ice surface.› Town of Elk Point should have its own arena (part of a multipurpose facility or standalone).› Gymnasium/multi-sport court<ul style="list-style-type: none">› Gym space is available at schools, however, it is hard to access and rental rates have increased.› Multipurpose rooms/space<ul style="list-style-type: none">› Space that can be used for multiple activities.› Indoor walking/running track› Indoor soccer facility (boarded)› Fitness/dance studio› Fitness space and exercise equipment› Racquet ball/squash court› Cafeteria/concession› Pool hall	<ul style="list-style-type: none">› Adult programs (i.e., yoga, fitness classes, exercise programs, and sports like volleyball and basketball)› Ice programs (adult and youth hockey and figure skating)› Seniors' programming (i.e., fitness/exercise and technology)› Community learning/arts and culture programming (i.e., quilting/painting)› Adult learning and social programs› Archery programs› High performance and off-season training for competitive athletes	<ul style="list-style-type: none">› Overall, supportive of developing a regional MPLC that would provide enhanced amenities.› It was noted that residents may be getting tired of traveling to access recreation and other needs.› Positive economic impacts would occur if the MPLC was in Elk Point.



Appendix H: Sport Tourism Opportunity Assessment

Sport tourism has the potential to attract visitors and investors and support local businesses and communities. Sport tourism is particularly attractive to pursue because it can generate spin off effects for local businesses. Athletes, coaches, support teams, and their families spend money on accommodation, food and beverage, fuel, and entertainment which supports the local economy. Sport tourism can include ongoing sport-specific competitions that provide a regular stream of visitors into the region or large multi-sport events that can bring an influx of visitors over a short period of time.

Throughout the year, various sport events already take place in the region. Some of the sport events that were held in the past year include:

- › 2022 Softball and Baseball Provincials
- › St. Paul Rodeo
- › 2023 High School Curling Provincials
- › Iron Horse Ultra Race (occurs annually)
- › Montreal Canadiens Alumni Game
- › NHL Indigenous Game
- › Shiver Fest – Curling
- › OctoberFAST 5km Run
- › LRA Rodeo Finals

The region has potential to expand and enhance its sport tourism offerings. There are several opportunities available that can pave the way for the region's growth in this sector. These opportunities can be leveraged to not only attract more visitors to the region, but also create a vibrant sports culture that fosters community engagement and economic growth. Opportunities for development include:

The Alberta Games

One example of a multi-sport event that the region may want to consider hosting is the Alberta Games. The Alberta Games brings together thousands of Albertans to participate in and celebrate competitive youth sport. The Games also have the ability to generate significant economic impacts and provide valuable promotional opportunities for host communities.

Youth Sport Championships

With the development of a multipurpose leisure centre, the region has enhanced opportunity to host youth provincial sport championships. Hosting a provincial championship can provide significant benefits including attracting many visitors to the region, generating economic activity, and boosting local tourism. Hosting a youth provincial championship can also enhance the region's reputation as a sports destination, potentially attracting other sport events and competitions in the future.

Hosting Sport Camps and Clinics

A new multipurpose leisure centre would help the region accommodate sport camps and clinics. Hosting sport camps can offer several benefits in the region. Firstly, sport camps can attract participants from outside the community who are interested in developing their skills and knowledge in a particular sport. These visitors can stimulate spending on accommodation, restaurants, and other local services. Hosting sport camps can also enhance the reputation of the community as a sports destination, showcasing its multipurpose leisure centre.

Market Insights

- › Sport tourism is a \$5.2 billion industry in Canada and has been one of Canada's fastest growing tourism sectors.³⁶
- › Sports Canada provides \$21.6 million annually through its Hosting Program to help communities host world class sports events.³⁷ The region can capitalize on the availability of these funds to grow this emerging sector.
- › The provincial government is dedicated to growing this tourism segment through the development of the Alberta Sports Connection. This organization is mandated to assist organizations, communities and provincial sport organizations in sport development, high performance sport and the delivery of sport events.
- › The positive economic impacts of sport tourism are well documented in studies conducted in municipalities across the Province.



Appendix I: Facility Amenity Descriptions

A description of each proposed program space and approximate sizes are included in the following charts.

Base Building Program Spaces

Program Space	Description	Estimated Area (sq.ft)
Fieldhouse	The fieldhouse will be approximately the same size as an NHL-sized ice arena. It will be boarded, and the floor will be a multipurpose sport court that can accommodate a variety of uses (e.g. soccer, pickleball, basketball, lacrosse, baseball, etc.). The fieldhouse will need benches for teams along one side of the boards and seating for up to 200 people.	17,000 (playing surface only)
Lobby/Social Space	The social space is envisioned to be conveniently located in the facility with good sight lines into the main functional spaces. It will be a place where facility patrons can sit, relax, and socialize. The space will also be used to host small-scale events. Attractive art/sculpture pieces and plantings will draw people in and make the space a pleasant place to be.	650



Potential Additional Program Spaces

Program Space	Description	Estimated Area (sq.ft)
Walking/ Running Track	A two lane X 175m walking/running track with a rubberized surface. The track should be at least eight feet wide to give users a comfortable amount of room.	4,600
Fitness Centre	The fitness centre will include standard fitness machines and space for free weight/calisthenic activities.	2,500
Indoor Playground	The indoor playground will be moderate in size and include various play amenities (e.g. slides, climbing structures, steps, ropes, etc.).	1,500
Multipurpose Rooms	The multipurpose rooms will be flexible spaces that are equipped to support a wide variety of uses, including activities like dance, fitness, yoga, childminding, meetings, arts/culture programs, training courses, presentations, etc. The rooms also include storage space for equipment.	2,000
Climbing Wall	The climbing wall is envisioned to be moderate in size and include a 3-5 lane climbing wall and a small bouldering nook.	1,000
Additional Lobby/ Social Space	Additional social space will be needed to connect additional amenities together with amenities in the base building program.	1,950

Support Spaces and Amenities

The charts above only identify functional program spaces. Therefore, allowances are made for support amenities. These include, but may not be limited to, a small concession, changerooms, washrooms, storage rooms, seating, staff offices, mechanical/electrical/communications, janitorial, and circulation space.

Level of Design

Input from residents, members of Councils, and community groups indicated that the region would prefer a practical facility that meets the needs of their communities. Neither a high level or low level of design and finishings is anticipated to be desired. Therefore, a “middle of the road” approach to the overall design and finishings of the facility is recommended. However, the level of design may need to be adjusted to ensure project costs align with available resources.

Appendix J: Expanded Location Analysis

Potential Sites

The project partners identified eight potential sites for the development of a regional multipurpose leisure centre. Five sites were in the Town of St. Paul and three sites were in the Town of Elk Point. The five sites in the Town of St. Paul included, North of Iron Horse Campground and Soccer Fields, Recreation Centre/Jaycee Ball Diamond, Ball Diamond Area (Diamonds 1 – 5), Southeast St. Paul (40 Street and 46 Avenue), and the new Residential Site in the southeast of the community. The three sites in the Town of Elk Point included North IASP, South IASP 1 (southwest of the intersection of the Iron Horse Trail and Hwy 41), and South IASP 2 (southeast of the intersection of the Iron Horse Trail and 54 Street).

Location Analysis Process

The location analysis process consisted of three stages. The first stage was an in-person site assessment by members of the consulting team to develop a strong, first-person understanding of the region and potential sites. The second stage consisted of research and mapping to identify important location considerations. The third stage involved an analysis of potential sites in regard to established criteria.

Criteria for Location Analysis

1. Capacity
 - › Capacity of the site to accommodate a multipurpose leisure centre.
2. Site Availability and Potential Cost of Development
 - › Confirmation of whether the site can feasibly be acquired.
 - › Potential cost to service and develop.
3. Site Accessibility and Visibility
 - › Prominence of the site and ease of access, including location on a major route and visibility. Access by bike, transit, and walking are also considered.
4. Proximity to Complementary Recreation Areas
 - › The extent to which the site is in proximity to complementary recreation assets (e.g. indoor facilities, fields parks, schools, etc.).

5. Proximity to Population

- › The extent to which the site supports ease of access from residents in the region.

6. Program Synergies

- › Opportunities for programming partnerships and program development to serve facility users and residents.

7. Operations and Revenue Generation

- › Considerations that may affect facility operations (e.g., operational efficiency, potential for diversified revenue streams, etc.).

Further Analysis and Final Selection

It is important to note that in addition to the following analysis, further analysis of site conditions and feasibility is required before making a decision on where to locate the proposed facility. This includes (but is not limited to):

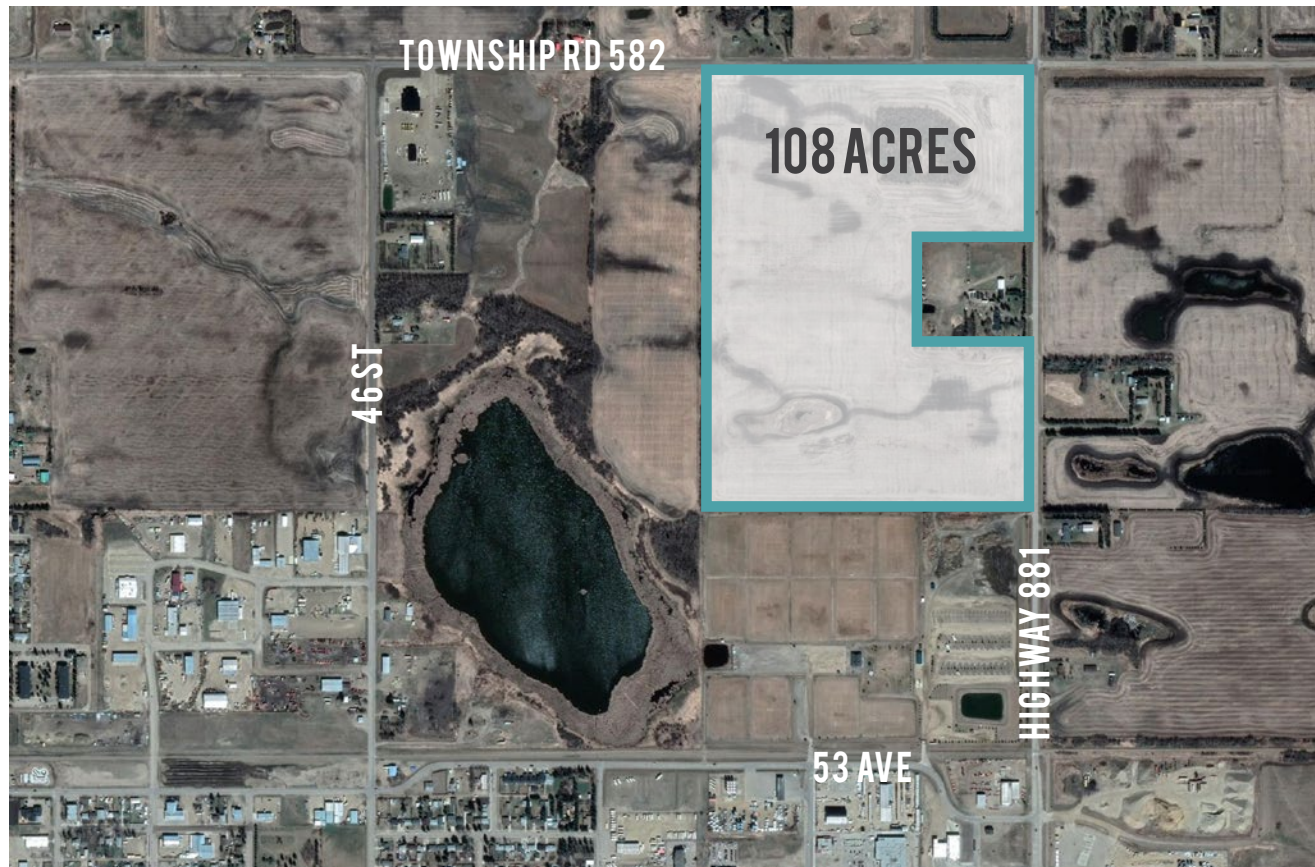
- › Specific site conditions
- › Existing infrastructure
- › Geotechnical requirements
- › Hazardous materials
- › Design intent
- › Offsite services
- › Regulatory approvals

Site Evaluations

Evaluations for each of the eight site options are provided next.

Town of St. Paul Sites

Site 1. North of Iron Horse Campground and Soccer Fields (Top Ranked Site)



Attributes of the Site:

- › The site has 108 acres of undeveloped land. This provides enough space to develop a regional multipurpose leisure centre and maintain options to expand the facility in the future.
- › The land is owned by the Town of St. Paul and can be readily allocated to the development of a regional multipurpose leisure centre.
- › The site is located centrally in the region (73% of the regional population is within a 20 minute drive).
- › The site is located in a regional service hub. The concentration of services in the community supports the case for locating a regional multipurpose leisure centre there.
- › The site is adjacent to complementary recreation amenities including outdoor soccer fields, a campground, and a community hall. These nearby amenities provide opportunities for complementary programming and increased foot traffic.
- › The site is located along Highway 881 making it easily accessible. The Iron Horse Trail passes just south of the site, which contributes to increased accessibility and connectivity to the site.
- › Several hotels are situated south of the site along Highway 29. This increases the potential for sport tourism and revenue generation.

Constraints of the site include:

- › Access to the site would be on a secondary provincial highway and would require necessary approvals and access control measures.
- › Other indoor recreation facilities in the community are not adjacent to the site.
- › The site will require the extension of services. However, servicing is available immediately to the south.

Conclusion:

- › Top ranked site. Detailed site analysis is recommended.

Site 2. Southeast St. Paul (40 Street and 46 Avenue)



Attributes of the Site:

- › The site is located near Ecole du Sommet, a small French-only school with approximately 100 students.
- › The site is walking distance from other schools including the St. Paul Regional High School and Glen Avon School; therefore, the site could capitalize on potential partnerships as well as increased use of the facility for school-based programs.
- › There is ready access to the site as it is along a major road and can be accessed by alternate modes of transportation such as walking and/or biking.
- › The site is in close proximity to residents and is located near a main access point into the Town.
- › The site is located centrally in the region (73% of the regional population is within a 20 minute drive).
- › The site is located in the Town of St. Paul which serves as a regional service hub.
- › The land is currently undeveloped; therefore, demolition of existing facilities does not need to occur before construction.
- › Servicing is available along 40th Street.
- › Lighting along the pathway beside the site will be developed in the future.

Constraints of the Site:

- › The land is not owned by the Town, and it is uncertain whether the site can feasibly be acquired.
- › The site is 13 acres in size; therefore, there are limitations on the extent of potential future facility expansions.
- › The site is not located in a centralized location and is not close to the community's other recreational amenities.

Conclusion:

- › The lack of ownership and limited size makes this site a less desirable option.

Site 3. Southeast St. Paul #2 (42 Street and Lakeshore Drive)



Attributes of the Site:

- › The site is adjacent to the St. Paul Regional High School and Glen Avon School; therefore, the site could capitalize on potential partnerships as well as increased use of the facility for school-based programs. The site is located near walking trails that can increase accessibility to the site.
- › The site is owned by the Town.
- › There is ready access to the site as it is along a major road and can be accessed by alternate modes of transportation such as walking and/or biking.
- › The site is in close proximity to residents and is located near a main access point into the Town.
- › The site is located centrally in the region (73% of the regional population is within a 20 minute drive).
- › The site is located in the Town of St. Paul which serves as a regional service hub.
- › There is servicing available at the site.

Constraints of the Site:

- › The site is currently planned for new residential developments and potentially a seniors housing complex.
- › There are existing amenities on the site that may need to be removed (e.g. playground and park spaces).
- › The land is approximately 25 acres in size; therefore, there are limitations on potential future facility expansions.
- › The site is a high traffic area and is expected to experience parking and traffic pressures.
- › The site is not located close to the community's other recreational amenities.
- › The site is constrained as it is located between existing residential housing units.

Conclusion:

- › The site is potentially feasible. However, site constraints make it a less desirable option.

Site 4. Recreation Centre/Jaycee Ball Diamond (4802 53 Street)



Attributes of the Site:

- › The site is owned by the Town.
- › The site is located centrally in St. Paul and is adjacent to several recreation assets including the Clancy and CAP Arenas, AG Corral, Museum, ball diamonds, Aquatic Centre, Visual Arts Centre, skate park, and a municipal campground. This presents opportunities for partnerships and program synergies.
- › There is easy access to the site for multiple modes of transportation, and it is highly visible along a major route (50 Ave).
- › The site is located centrally in the region (73% of the regional population is within a 20 minute drive).
- › The site is located in the Town of St. Paul which serves as a regional service hub.
- › There is servicing available at the site.

Constraints of the Site:

- › Existing recreational amenities would need to be removed to make room for a regional multipurpose leisure centre. It is not suggested to remove these community assets as there would be significant impacts to residents and community groups.
- › The site is constrained as it houses the Clancy and CAP arena, library, Recreation Centre, AG Corral, and visitor centre. This limits the potential of future facility expansions.
- › There is limited parking available on the site and limited opportunity to expand parking.
- › The site is 6.5 acres in size, which is inadequate to fit a multipurpose leisure centre.

Conclusion:

- › The site is not recommended.

Site 5. Ball Diamond Area (53 Street and 48 Avenue)



Attributes of the Site:

- › The site is owned by the Town.
- › The site is located centrally in St. Paul and is adjacent to several recreation assets including the Recreation Centre, Clancy and CAP Arenas, AG Corral, Museum, ball diamonds, Aquatic Centre, Visual Arts Centre, skate park, and a municipal campground. This presents opportunities for partnerships and program synergies.
- › There is easy access to the site for multiple modes of transportation, and it is highly visible.
- › The site is located centrally in the region (73% of the regional population is within a 20 minute drive).
- › The site is located in the Town of St. Paul which serves as a regional service hub.
- › There is servicing available at the site.

Constraints of the Site:

- › Five ball diamonds would need to be removed and developed elsewhere. It is not suggested that the ball diamonds are removed as they are assets to the community and there are no operational deficiencies.
- › The site is constrained as it houses the Aquatic Centre, Visual Arts Centre, and a skatepark. This limits the potential of future facility expansions.
- › There is limited parking available on the site and limited opportunity to expand parking.
- › The land is 11 acres in size, which limits potential future facility expansions.

Conclusion:

- › The site is not recommended.

Town of Elk Point Sites

There are several factors that weaken the case for locating a regional multipurpose leisure centre in Elk Point, including lack of support amenities and a small and declining population. Furthermore, Elk Point is not centrally located in the region, which would lead to increased drive times for the majority of the regional population to access the facility. This will affect service level provision and revenue generation.

The revenue projections identified in this report are based on the top ranked site. Should the facility be located in Elk Point, revenue projections should be revisited.

Elk Point Site 1. North IASP Residential/Recreational Flex Area (address unavailable)



Attributes of the Site:

- › The size of the site is 80 acres of undeveloped land, which can accommodate a regional multipurpose leisure centre and allow for adequate parking and future expansion of the facility.
- › The site is located in close proximity to existing and future residential developments; therefore, it allows for enhanced access from residents.
- › The land is currently undeveloped; therefore, demolition of existing facilities does not need to occur before construction.
- › The site is located near complementary recreational assets including the Allied Arts and Leisure Centre, Northern Lights Library, and CG Baker Memorial Arena.

Constraints of the Site:

- › The site is privately owned, and it is uncertain whether the site can feasibly be acquired.
- › A new road would need to be developed to provide access to Hwy 41.
- › The site is not serviced; however, tie-ins are available to the south.
- › The site is not centrally located in the Town of Elk Point.

Conclusion:

- › The site is not recommended.

Elk Point Site 2. South IASP 1 (Southwest of the intersection of the Iron Horse Trail and Hwy 41)



Attributes of the Site:

- › The site is located near Hwy 41 and allows for ease of access to the site and is highly visible.
- › The site is located near the Iron Horse Trail, which supports other modes of transportation to the site.
- › There is space for future commercial/residential growth and a new school nearby. The site could capitalize on potential partnerships as well as increased use of the facility for school-based programs.
- › The land is currently undeveloped; therefore, demolition of existing facilities does not need to occur before construction.

Constraints of the Site:

- › The site is privately owned, and it is uncertain whether the site can feasibly be acquired.
- › Aside from the Iron Horse Trail, the site is not located near other recreational amenities.
- › The site is located by in close proximity to oil/gas sites, which could impact development of the site.
- › The site is not serviced; however, tie-ins are available to the north.
- › The land is 15 acres in size; therefore, it limits potential future facility expansions.

Conclusion:

- › The site is not recommended.

Elk Point Site 3. South IASP 2 (Southeast of the intersection of the Iron Horse Trail and 54 Street)



Attributes of the Site:

- › The site is located near a future school site and residential development.
- › The site is located near the Iron Horse Trail, which supports other modes of transportation to the site.
- › The site is located east of 54 street and Hwy 41 which allows for easy access into the site and high visibility.
- › The land is currently undeveloped; therefore, demolition of existing facilities does not need to occur before construction.

Constraints of the Site:

- › The site is privately owned, and it is uncertain whether the site can feasibly be acquired.
- › The site is not serviced; however, tie-ins are available to the north.
- › The land is currently designated as residential; however, planning documents can be amended to include a future recreation centre at the location.
- › The land is 15 acres in size; therefore, it limits potential future facility expansions.
- › Aside from the Iron Horse Trail, the site is not located near other recreational amenities.

Conclusion:

- › The site is not recommended.

Appendix K: Expanded Revenue Analysis

Field Booking Revenue Indoor Season (October - March)

Field Bookings (Indoor Season)										
1/2 Field Bookings										
	# wks	# hrs/day/ field	# fields bookable	#day/wk	% total bookings	#hrs/wk	hrs/season	Util Rate	Rate/hr	Revenue
Prime - Weekdays 5-9pm	25	4	2	5	10%	4.0	100	70%	70	\$4,900
Non-Prime - Weekdays 8am-5pm	25	9	2	5	10%	9.0	225	30%	55	\$3,713
Prime - Weekends 8am-9pm	25	13	2	2	10%	5.2	130	50%	70	\$4,550
1/2 Field Booking Revenue (indoor season)										\$13,163

Full Field Bookings										
	# wks	# hrs/ day/field	# fields bookable	#day/wk	% total bookings	#hrs/wk	hrs/ season	Util Rate	Rate/hr	Revenue
Prime - Weekdays 5-9pm	25	4	1	5	90%	18.0	450	70%	120	\$37,800
Non-Prime - Weekdays 8am-5pm	25	9	1	5	90%	40.5	1013	30%	90	\$27,338
Prime - Weekends 8am-9pm	25	13	1	2	90%	23.4	585	50%	120	\$35,100
Full Field Booking Revenue (Indoor season)										\$100,238

Fieldhouse Revenue Indoor Season

\$113,400

Field Booking Revenue Outdoor Season (April - September)

Field Bookings (Outdoor Season)										
1/2 Field Bookings										
	# wks	# hrs/day/ field	# fields bookable	#day/wk	% total bookings	#hrs/wk	hrs/season	Util Rate	Rate/hr	Revenue
Prime - Weekdays 5-9pm	26	4	2	5	10%	4.0	104	40%	70	\$2,912
Non-Prime - Weekdays 8am-5pm	26	9	2	5	10%	9.0	234	25%	55	\$3,218
Prime - Weekends 8am-9pm	26	13	2	2	10%	5.2	135	15%	70	\$1,420
Total Full Field Bookings (Outdoor season)										\$7,549

Full Field Bookings										
	# wks	# hrs/ day/field	# fields bookable	#day/wk	% total bookings	#hrs/wk	hrs/ season	Util Rate	Rate/hr	Revenue
Prime - Weekdays 5-9pm	26	4	1	5	90%	18.0	468	40%	120	\$22,464
Non-Prime - Weekdays 8am-5pm	26	9	1	5	90%	40.5	1053	25%	90	\$23,693
Prime - Weekends 8am-9pm	26	13	1	2	90%	23.4	608	15%	120	\$10,951
Total Full Field Bookings (Outdoor season)										\$57,108

Fieldhouse Revenue Outdoor Season

\$64,657

Total Annual Fieldhouse Revenue

\$178,057

Admissions: Drop In Activities

Weekdays (Year Round)								
Facility	# wks	# hrs/day	# users/hr	#day/wk	Total uses	% of total uses	Drop-in rate	Revenue
Fieldhouse	51	5	6	5	7650	50%	\$5	\$19,125
Admissions Revenue (weekdays)								\$19,125
Weekend (Year Round)								
Facility	# wks	# hrs/day	# users/hr	#day/wk	Total uses	% of total uses	Drop-in rate	Revenue
Fieldhouse	51	5	3	2	1530	50%	\$5	\$3,825
Admissions Revenue (weekends)								\$3,825
Total Annual Admissions Revenue								\$22,950

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