

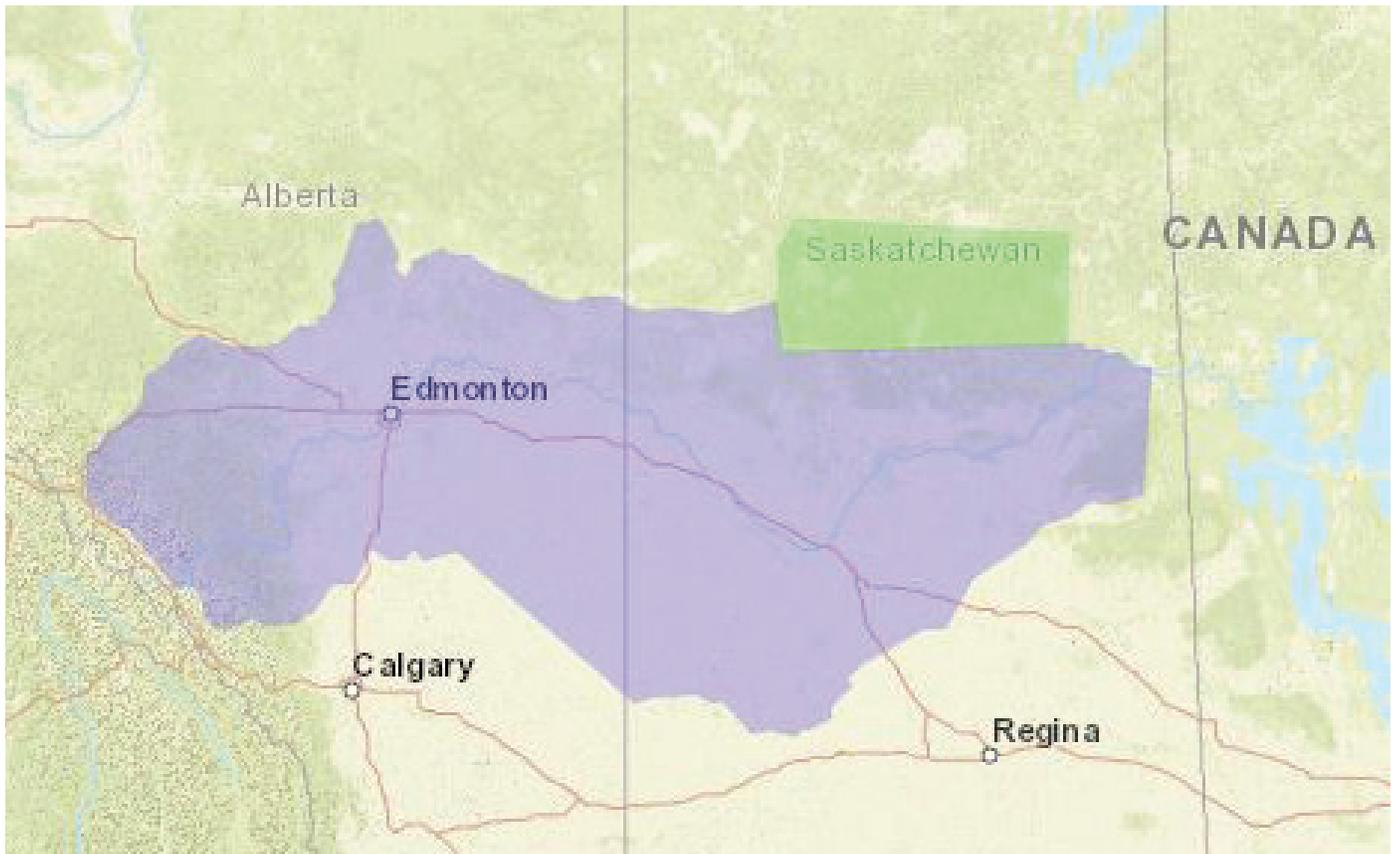
City of North Battleford

ARENA FEASIBILITY STUDY

FINAL REPORT

April 2025

ACKNOWLEDGEMENTS



The North Battleford Arena Feasibility Study has been developed for an area located within Treaty 6 territory, the traditional lands of the Cree Peoples and the homeland of the Métis Nation. This study has been prepared with great respect for the land and its people, recognizing the importance of collaboration, inclusivity, and community well-being. It is guided by a commitment to reconciliation and acknowledges the Truth and Reconciliation Commission of Canada's Calls to Action.

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EXECUTIVE SUMMARY

The North Battleford Arena Feasibility Study is a comprehensive analysis aimed at determining the best course of action to address an infrastructure renewal strategy for its current Arena

The North Battleford Arena Feasibility Study is a comprehensive analysis aimed at determining the best course of action to address an infrastructure renewal strategy for its current Arena. As the city and region continues to expand and evolve, ensuring access to high-quality sports and recreational facilities is vital to maintaining an engaged, active, and healthy population. The study evaluates constructing a brand-new, state-of-the-art Twin Pad or Single Pad Arena facility. To provide a thorough and well-informed recommendation, the study was conducted in two distinct phases.

Phase 1 focused on gathering community context and demographic information, review of existing facilities and programming, review of previous studies and reports to include trends in sport and recreation, conducting stakeholder engagement sessions, reviewing the financial capacity to undertake a project, possible regional and First Nation partnerships and assessing the current and future recreational needs of North Battleford. This phase provided insight into the city's demographic trends, existing facility limitations, and community expectations, forming the foundation for subsequent planning.

Phase 2 built upon these findings by developing detailed design concepts, estimating construction and operational costs, site matrix assessment, recommending regionalization / partnership and operating models, conducting a financial feasibility assessment and formulating an implementation strategy. A critical new development in this phase has been the recognition that regional partnerships are essential to the feasibility and sustainability of the project. By addressing both qualitative and quantitative factors, the study ensures that any future investment aligns with North Battleford's and the regions long-term recreational goals, economic development plans, and financial capacity.

Upon completion of this study, and with the understanding that North Battleford staff have been simultaneously preparing a renovation analysis of the Access Communications Centre Arena, the City of North Battleford will have an opportunity to decide on one of three options moving forward:

- *Develop a new Battlefords Regional Twin Pad project with Regional Municipalities and First Nations partners, or*
- *Develop a new Battlefords Regional Single Pad project with Regional Municipalities, or*
- *Renovate the Access Communications Centre Arena based on the analysis provided by City staff and Northbound report (Dec 2024).*

Key factors influencing population retention include access to employment, affordable housing, and high-quality community amenities. Recreational facilities such as arenas, parks, and sports complexes play a significant role in enhancing the city's appeal to young families, professionals, and retirees.

Community Context & Needs:

The Battlefords, located in northwest Saskatchewan, serves as a vital regional hub for sports, recreation, and economic activity. The Battlefords are part of Treaty 6 Territory and is home to a diverse and growing population of 19,953 residents. With strong historical and economic ties to surrounding municipalities and First Nations communities, the Battlefords play a crucial role in the broader region's development. The region's economy is driven by sectors such as agriculture, retail, healthcare, and tourism, with an increasing focus on attracting new businesses and industries to ensure long-term sustainability.

Demographically, the Battlefords are unique in its high proportion of Indigenous residents, who make up 26.61% of the total population. This demographic dynamic presents an opportunity to integrate Indigenous culture, traditions, and partnerships into community projects such as the new arena. The region also has a median age of 38.4 years, reflecting a relatively young and active population that requires modern recreational amenities to support healthy lifestyles and community engagement.

The surrounding region further enhances the Battleford's importance as a service hub. The city is bordered by the Rural Municipality of North Battleford No. 437 and is in close proximity to several smaller towns and First Nations communities. This regional connectivity means that investments in infrastructure, such as a new arena, would not only benefit the Battleford's residents but also attract visitors from surrounding areas, fostering economic growth and regional cooperation.

Existing Facilities & Programming:

North Battleford currently has two primary ice arenas serving the community: the Access Communication Centre (Access Centre) and the Don Ross Arena. The Access Centre is the city's largest and most widely used arena, with a seating capacity of 2,500. It has hosted numerous hockey games, figure skating events, and community gatherings over the years. However, the facility is aging and faces numerous challenges, including structural deficiencies, outdated mechanical systems, and the presence of asbestos, all of which require significant renovations to ensure long-term

Over the past two decades, the Battlefords have experienced modest population growth. However, in recent years, there has been a slight population decline, emphasizing the need for strategic planning to attract and retain residents. Key factors influencing population retention include access to employment, affordable housing, and high-quality community amenities. Recreational facilities such as arenas, parks, and sports complexes play a significant role in enhancing the city's appeal to young families, professionals, and retirees.



viability. Additionally, the arena lacks modern amenities, such as expanded locker rooms, accessible spectator areas, and energy-efficient systems, which are now considered standard in contemporary multi-use arenas.

The Don Ross Arena, a smaller facility primarily used for minor hockey and local events, provides additional ice time for the community. However, it, too, faces limitations in capacity, accessibility, and aging infrastructure. While it serves as an important supplementary facility, it does not have the necessary size or amenities to accommodate larger events, tournaments, or multi-purpose recreational programming.

Beyond the city limits, there are additional ice facilities within a 100 km radius, including arenas in the Town of Battleford, Maidstone, and Unity. While these facilities provide some level of access to ice time, they are not sufficient to meet the increasing demand from North Battleford residents and regional user groups. Community engagement and user feedback highlighted the growing need for a larger, more modern facility that could accommodate expanded programming, host regional tournaments, and provide year-round recreational opportunities beyond ice sports, such as trade shows, concerts, rodeos, POWOWs and community events.

The study also assessed the utilization rates of existing facilities, revealing that both the Access Centre and Don Ross Arena are operating near full capacity during peak hours. This limits opportunities for additional programming and restricts ice time availability for local teams, recreational leagues, and special events. The lack of a second full-sized modern facility has resulted in scheduling conflicts, constrained development opportunities for youth hockey programs, and reduced ability to attract larger sporting competitions to the region.

Given the limitations of the current arena infrastructure, the study identified a clear need for either significant renovations or the construction of a new facility to address capacity constraints, improve accessibility, and enhance the Battleford's ability to serve as a regional hub for sports and recreation.

Stakeholder and Community Engagement:

Stakeholder engagement played a critical role in shaping the study's recommendations. Comprehensive community surveys were conducted, receiving over 675 responses from residents and sports organizations representing over 1,147 residents or 9% of the population. Survey results revealed that **78% of respondents supported the development of a new arena, while 65% indicated that current ice facilities do not meet their needs.** Additionally, local sports groups expressed difficulty in securing adequate ice time due to existing capacity constraints.

Further engagement activities included public open houses, where over 250 community members provided direct feedback. Among the key concerns raised were accessibility, cost of ice rentals, and the desire for multi-use spaces. **Approximately 58% of surveyed residents stated that they would use a new arena for non-ice activities, including concerts, trade shows, and fitness programs.**

Stakeholder interviews were also conducted with municipal leaders, Indigenous representatives, and regional partners. These discussions highlighted the potential for funding collaborations, particularly with First Nations groups that have expressed interest in a shared-use facility. Interviewees saw economic benefits in constructing a new arena, citing increased tourism, event hosting opportunities, and local job creation as key advantages.

Sustainability was another major theme in community discussions. **88% of respondents favored incorporating energy-efficient features in design.** The study also found strong public support for a facility that offers enhanced accessibility features, with **over 90% of respondents advocating for wheelchair-accessible seating and barrier-free design elements.**

Based on this extensive engagement, the study recommends a facility design that aligns with community needs, prioritizes multi-use functionality, and fosters regional partnerships. This feedback has directly influenced the feasibility study's design and implementation strategy, ensuring that the final proposal reflects the priorities of the Battleford's residents and stakeholders.



Based on this extensive engagement, the study recommends a facility design that aligns with community needs, prioritizes multi-use functionality, and fosters regional partnerships.

Redevelopment Options Considered

The vision for the new Battleford Regional Arena is to create a state-of-the-art, multi-purpose recreation center that serves as a regional hub for ice sports, cultural events, and community programming. The design emphasizes flexibility, sustainability, and inclusivity, ensuring that the facility meets the needs of a broad range of users while remaining adaptable to future demands.

Two primary facility options were considered:

1. **Twin Pad Arena:** This option includes two full-sized ice surfaces, 2,590 spectator seating in the primary surface and 400 on the secondary, modern dressing rooms, a training and fitness area, and multi-purpose community spaces. The Twin Pad design maximizes the ability to host major tournaments, regional sporting events, and large-scale public gatherings. The facility would also incorporate advanced climate control systems, energy-efficient lighting, and environmentally sustainable building materials to align with modern green building standards.
2. **Single Pad Arena with Phased Expansion:** This approach involves constructing a single ice surface initially, with infrastructure in place to support a second pad in the future. The phased expansion model ensures that the facility remains cost-effective while allowing for growth as demand increases. The single-pad arena would still feature high-quality amenities, including dedicated spaces for team training, community meeting rooms, and a 2,590 spectator-friendly layout.

The design process was guided by community feedback, with an emphasis on accessibility, safety, and multi-functionality. Key features include wheelchair-accessible seating areas, barrier-free entrances, and expanded viewing areas for spectators. In addition, stakeholder engagement revealed strong interest in integrating non-ice activities, such as indoor sports, cultural performances, trade shows, and community festivals, making the arena a year-round destination.

To enhance financial sustainability, the facility design also incorporates commercial opportunities such as retail spaces, food and beverage services, and leasable office space. Partnerships with local businesses and organizations could further enhance revenue streams and ensure the arena remains a financially viable asset for the city.

By prioritizing modern design principles and community-driven programming, the new Battleford Regional Arena is envisioned as a catalyst for economic growth, tourism, and social engagement. The facility will not only meet current recreational demands but also position the city as a leader in regional sports infrastructure, ensuring long-term benefits for residents and visitors alike.

Financial Analysis & Funding Opportunities:

The financial analysis for the Battleford Regional Arena project includes a detailed assessment of construction costs, operational expenses, and revenue-generating opportunities. The estimated Class "D" cost for a Twin Pad Arena is approximately \$80.2 million, while a Single Pad Arena with phased expansion is projected to cost \$57.3 million. These estimates include building construction, site work, contingency allowances, and inflationary adjustments. Twin Pad operational costs are expected to be offset by revenue streams such as ice rentals, multi-use room rentals, sponsorship agreements, advertising, and ancillary services like concessions and facility leases that could generate approximately \$699 thousand in revenues with expenses of \$1.04 million, supporting a deficit of \$344 thousand annually.

To ensure the financial viability of the project, several funding opportunities have been identified. Potential funding sources include municipal contributions, provincial and federal grants, community fundraising, and investment from First Nations and regional municipalities. Government funding programs, such as the Investing in Canada Infrastructure Program (ICIP), may provide significant financial support for arena construction. Additionally, private sector investment through corporate sponsorships and naming rights could generate supplementary revenue to help mitigate initial capital costs as well as a community fundraising effort to garner philanthropic support for the project.

A long-term financial sustainability plan will be essential to ensure the arena operates within budget while maintaining affordability for users. A phased expansion model, particularly for the Single Pad Arena option, could help manage upfront costs while allowing for future growth. Cost-sharing agreements with regional partners will also play a crucial role in reducing the financial burden on North Battleford while promoting regional economic collaboration.

Through strategic investment, multi-level funding, and diversified revenue streams, the North Battleford Arena project has the potential to become a financially sustainable and economically beneficial asset for the city and surrounding communities.

Economic & Community Impact:

The development of a new arena in the Battlefords is projected to generate significant economic and social benefits. During the construction phase, the project is expected to create between 200 and 250 jobs, injecting approximately \$7.2 million in wages into the local economy and contributing an estimated \$58.6 million in overall economic activity. Once operational, the facility will support 9.4 full-time equivalent jobs, while also driving increased tourism and local business activity through tournaments, special events, and expanded recreation programming.

Beyond economic benefits, the arena will play a crucial role in strengthening community engagement and enhancing quality of life for residents. It will provide greater access to ice sports, fitness programs, and cultural events, particularly for youth and under-served populations. Additionally, the facility will foster regional and Indigenous partnerships, ensuring a shared space that promotes inclusivity, community pride, and long-term sustainability.

Regionalization & Partnership Strategy

A key component of the feasibility study was exploring potential partnerships with both regional municipalities and First Nations communities, given their significant presence in the area and their interest in enhancing recreational opportunities for their members. Discussions with municipal and Indigenous leaders revealed strong support for a collaborative approach to arena development, recognizing the benefits of shared investment, programming, and governance.

First Nations communities expressed particular interest in co-investing in the project, citing the advantages of having a shared facility that provides equitable access to sports, cultural programming, and community events. The partnership model under consideration includes financial contributions from First Nations governments, participation in facility governance, and programming opportunities that reflect Indigenous traditions and needs. Many Indigenous stakeholders emphasized the importance of incorporating cultural representation in the design of the facility, including Indigenous artwork, language signage, and ceremonial spaces. Additionally, there is significant interest in developing Indigenous-led sports programs and tournaments that would utilize the new arena, further strengthening ties between First Nations and the broader community.

From a regional perspective, municipalities surrounding North Battleford have expressed a willingness to collaborate on the project to ensure that the facility meets the needs of a wider population base. Regional municipal partners recognize that a modern, multi-use arena would enhance tourism, increase access to recreation, and provide economic benefits to businesses in surrounding communities. Financial contributions from regional municipalities, in combination with First Nations investment, could reduce the financial burden on North Battleford while ensuring that the facility is a true regional asset.

Based on community context, demographics, facility conditions, and stakeholder engagement, the Feasibility Study recommends developing a Regional Twin Pad Arena. Due to the financial limitations of the City of North Battleford, with a maximum debt capacity of \$20 million, and the significant capital cost of the Twin Pad Arena (estimated at over \$80 million), regionalization is the only viable path forward. The study strongly recommends a regional partnership model involving multiple municipal and Indigenous partners to share ownership, capital contributions, and operational responsibilities.

A formal Ownership Agreement should be established among regional municipal partners and potential First Nations contributors. This agreement will outline each party's financial contributions, responsibilities for capital improvements, governance structure, and long-term financial commitments.



KEY ELEMENTS OF THE TWIN PAD REGIONALIZATION APPROACH:

- **Municipal & Regional Collaboration:** Cost-sharing agreements based on facility usage and population distribution. Capital Funding potential of \$20 million North Battleford and \$20 million partners.
- **First Nations Partnerships:** Engagement with Indigenous communities to secure financial contributions and programming opportunities, integrating cultural representation and economic benefits. Capital Funding potential of \$20 million.
- **Federal & Provincial Grants:** Applications to infrastructure funding programs emphasizing regional collaboration and economic development. Capital Funding potential of \$10 - \$20 million.
- **Community Fundraising & Sponsorships:** Naming rights, corporate sponsorships, philanthropic fundraising and commercial leases to support financial sustainability. Capital Funding potential of \$10 - \$15 million.

Management & Operating Model

To ensure efficient long-term operation, the study assessed two primary management models: municipal ownership and third-party operation. Based on industry best practices and financial considerations, the study recommends a third-party operator model (Model Two) to manage the facility while maintaining municipal oversight through a governance board.

ADVANTAGES OF THIRD-PARTY MANAGEMENT:

- **Cost Efficiency & Revenue Generation:** Lower operational costs, enhanced revenue streams from sponsorships, advertising, and dynamic pricing.
- **Operational Expertise:** Specialized management for event planning, maintenance, and customer service.
- **Reduced Taxpayer Burden:** Lower subsidy requirements, risk transfer to the operator, and improved financial performance.
- **Improved Facility Utilization:** Maximized ice rental revenue, optimized event scheduling, and extended service hours.

The Ownership Agreement will be followed by the development of an Operating Agreement that formalizes the third-party operator's role, revenue-sharing models, and governance structure.



Challenges

External economic factors pose a significant challenge to the successful development of the Battlefords Regional Arena project. These factors include supply chain disruptions, labour shortages, construction cost escalation, interest rate fluctuations, and broader economic instability, all of which could impact the project's timeline, budget, and feasibility.

- **Supply Chain Disruptions:** The construction industry continues to experience delays in obtaining key materials such as steel, concrete, HVAC systems, and specialized rink equipment. Global supply chain disruptions, exacerbated by geopolitical tensions, transportation bottlenecks, and material shortages, could lead to extended lead times and increased costs for essential components.
- **Labour Shortages:** Skilled labour shortages in the construction industry are a growing concern, particularly in regions like Saskatchewan where competition for tradespeople is high. The availability of electricians, plumbers, carpenters, and rink infrastructure specialists may be limited, leading to higher labour costs and potential delays in project completion.
- **Construction Cost Escalation:** The estimated cost of the Twin Pad Arena is already projected at \$80.2 million, with a per-square-foot cost of \$670.41. However, inflationary pressures and rising costs for raw materials, fuel, and skilled labour could push expenses even higher. The inclusion of contingency funds in the budget helps mitigate some risk, but continued cost escalation could force design modifications or require additional funding sources.
- **Interest Rate Fluctuations:** If municipal or private sector funding involves debt financing, fluctuating interest rates could impact borrowing costs. Higher interest rates increase the cost of financing the project, potentially making it more expensive for the City of North Battleford and its regional partners to secure the necessary capital.
- **Economic Uncertainty and Government Funding Availability:** Economic downturns or policy changes at the provincial and federal levels could impact the availability of grants and infrastructure funding. If government budgets tighten due to economic constraints, securing financial support for large capital projects like the arena may become more difficult. Additionally, competition for infrastructure funding from other municipalities and sectors may limit the financial resources available for this project.
- **Tariff Uncertainties and Market Volatility:** Tariffs on imported construction materials, particularly steel and aluminum, could increase project costs unexpectedly. Additionally, fluctuating currency exchange rates can impact the pricing of materials sourced internationally, adding another layer of financial unpredictability.
- **Inflation and Cost of Living Pressures:** Rising inflation impacts the overall cost of operations and materials. It also influences wage demands from workers, increasing operational expenses beyond initial projections. If inflation remains persistently high, long-term financial sustainability of the facility could be challenged.

Addressing these economic challenges requires proactive risk management strategies, including securing fixed-price contracts where possible, exploring local material sourcing, identifying alternative funding mechanisms, and maintaining flexible project timelines to adapt to economic fluctuations.



Recommendation:

Based on the North Battleford Arena Feasibility Study and the Access Communications Centre Executive Summary completed by Northbound Planning Ltd (December 2024), proposed recommendations are:

1. Recommend the development of a Battlefords Regional Twin Pad Arena project with Regional Municipalities and First Nations Partners.

o **Feasibility Study Findings:** The study strongly supports a regionalized Twin Pad Arena model due to the high cost of an independent municipal project (estimated at \$80.2M) and the regional user base. It identifies regional and First Nations partnerships as key to financial sustainability.

o Pros:

- Provides state-of-the-art infrastructure with two ice surfaces, modern amenities, and multi-use spaces.
- Improves levels of service to user groups.
- Enhances the ability to host major tournaments and events, driving economic and tourism benefits.
- Reduces scheduling conflicts and increases ice time availability for user groups.
- Regional cost-sharing model spreads financial burden across multiple partners.
- Aligns with long-term recreation and growth strategy for the region.
- Enhances opportunity of receiving funding grants from higher levels of Government (Provincial & Federal) as a regional and First Nations partnership.
- With multiple partners – greater opportunity to maximize revenue generation through a community fundraising campaign.

o Cons:

- Capital cost (\$80.2M) - requires extensive funding commitments.
- Dependent on external funding (municipal, First Nations, and government grants).
- Will require a governance model and agreement between municipalities and First Nations.

o Action Needed:

If a strategic financing agreement cannot be reached, the city may need to pivot to a Single Pad option.

2. Recommend the development of a Battlefords Regional Single Pad Arena project with Regional Municipalities, with a phased-in possibility for a secondary sheet in the future.

o **Feasibility Study Findings:** A Single Pad Arena with a phased expansion model is projected to cost \$58.7M, making it a more cost-effective alternative. This model is less financially burdensome while still allowing for future growth.

o Pros:

- Lower initial capital investment (\$58.7M) compared to a Twin Pad Arena.
- Infrastructure is designed to allow future expansion, making it adaptable to demand.
- Still provides a modern facility with improved amenities and accessibility.
- More realistic for municipal and regional funding contributions.
- Could attract new sponsorship and partnership opportunities over time with an expansion program.

o Cons:

- May not fully meet regional demand in the short term, leading to continued scheduling conflicts.
- Future expansion could face higher costs due to inflation and construction challenges.
- Revenue generation potential is lower compared to a Twin Pad facility.
- If expansion is delayed, it could create long-term capacity issues.

o Action Needed:

If regional financing is still unachievable, then the city should revert to facility renovation as a last resort.

3. Recommend renovations outlined in the Northbound report (December 2024) to update the Access Communications Centre (ACC) Arena.

o **ACC Executive Summary Findings:** Renovations to extend the facility's lifespan by 14+ years are estimated at \$14.1M, with an additional \$1.5M contingency.

o **Pros:**

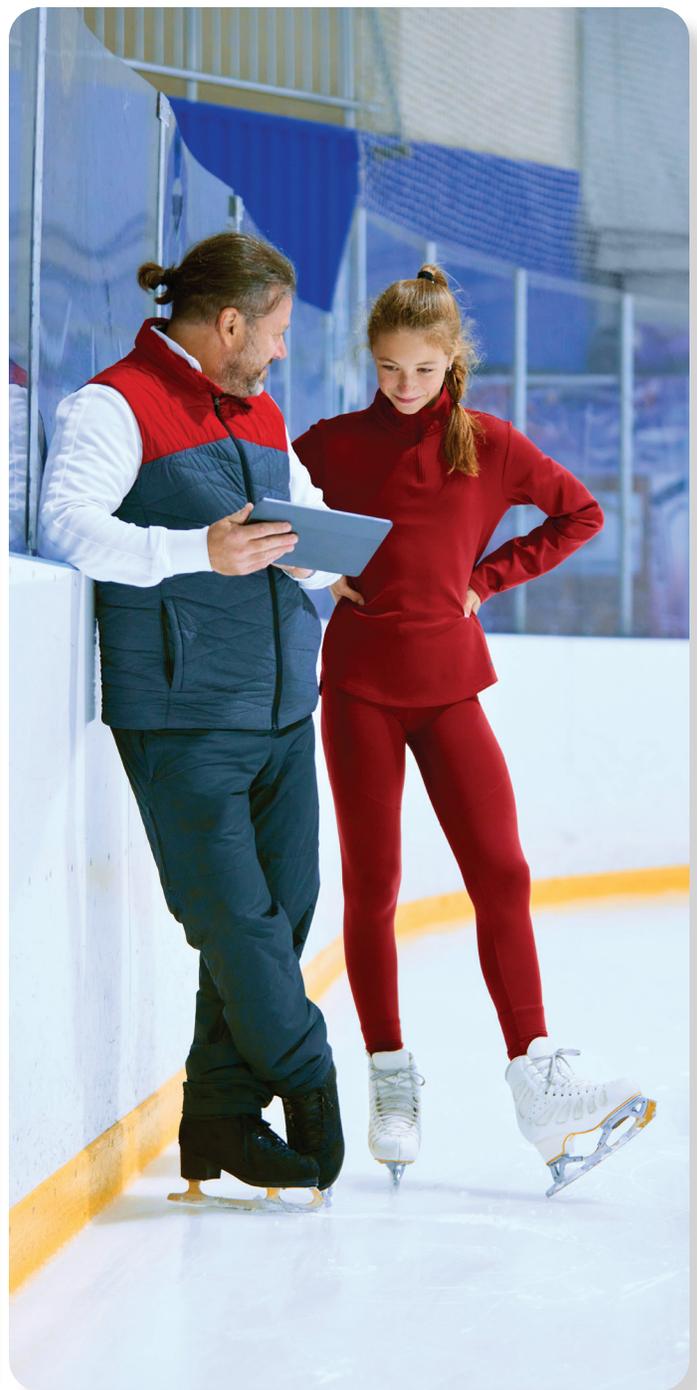
- Lowest upfront cost (~\$14.1M + \$1.5M contingency +- 25%) compared to new builds.
- Extends facility lifespan by 14+ years, allowing time for future planning.
- Avoids complexities of regional partnerships and governance agreements.
- Requires less external funding, making it more immediately feasible.

o **Cons:**

- Aging facility limitations remain, even after renovations (e.g., accessibility, amenities, ice time constraints).
- No guarantee of long-term viability; further investments may be needed.
- Potential asbestos removal & structural issues add unknown risks and costs.
- Less attractive for major events, tournaments, and sponsorship opportunities.
- Spending upfront amount could increase over time with other building failures i.e. mechanical, or facility improvements, etc.

o **Action Needed:**

Identify scope of work and secure contractors to complete recommended work.



Due to the financial limitations of the City of North Battleford, with a maximum debt capacity of \$20 million, and the significant capital cost of the Twin Pad Arena (estimated at over \$80 million), regionalization is the only viable path forwards.

Implementation Strategy

To ensure the project's success, a structured, multi-phase implementation plan has been developed. This plan transitions the project from facility assessment and planning to construction and operations, ensuring long-term sustainability and high-quality recreation opportunities for the community. Timelines may fluctuate due to noted challenges. The five key phases of implementation are:

1. Feasibility Study / Business Plan Strategy (Feasibility Study completed, further due diligence April – August 2026)

- Acceptance of Feasibility Study and implementation plan.
- Continue community consultations to garner support from Regional Municipalities
- Develop a Request for Proposals (RFP) process to assess First Nations proposals.
- Finalize the business plan and project scope.
- Finalize site selection.
- Identify and secure potential funding sources.
- Complete a Fundraising Feasibility Study to conclude what can be raised in the community.

2. Project Planning & Due Diligence (24 Months – September 2026 to August 2028)

- Establish a Steering Committee to oversee redevelopment.
- Engage a Project Development Manager (PDM) to manage planning, risk assessment, and funding applications.
- Develop partnership agreements with municipal partners for shared funding.
- Secure government grants and private sponsorships.
- Determine the project delivery method (Design-Bid-Build, Design-Build, or Construction Management).

3. Design-Builder Procurement (12 Months – September 2028 to August 2029)

- Finalize facility design and site plans.
- Obtain necessary municipal and regulatory approvals.
- Issue a Request for Proposals (RFP) for a Design-Build contractor.
- Negotiate and finalize the contract agreement under the Canadian Construction Documents Committee (CCDC) standards.

4. Design / Build & Preopening Services (18 to 24 Months – September 2029 to September 2031)

- Phase 1: Construct a new arena (September 2029–September 2031).
- Maintain project oversight with regular progress meetings and budget reviews.
- Develop operational plans, recruit and train facility management staff, and establish industry best practices.

5. Substantial Completion & Operations (12 Months – September 2032)

- Ensure contractor accountability through a one-year warranty period.
- Refine facility operations, revenue models, and cost management strategies.
- Establish a governance board to oversee long-term sustainability.
- Conduct community engagement and monitor facility performance for potential future enhancements.



Through strategic investment, multi-level funding, and diversified revenue streams, the North Battleford Arena project has the potential to become a financially sustainable and economically beneficial asset for the city and surrounding communities.

Conclusion & Next Steps

The Battlefords Regional Arena project represents a transformative investment in the community's recreational infrastructure, economic development, and social well-being. Through strategic planning, regional collaboration, and sustainable financial management, the facility will serve as a central hub for sports, cultural events, and economic activity.

With finalizing Phase 1 and Phase 2 set to commence, the next steps include:

- The next steps involve finalizing funding agreements, securing key partnerships, and progressing into detailed design and construction planning.
- Establishing the Project Steering Committee to oversee the due diligence phase.
- Hiring a Project Development Manager (PDM) to manage project planning and risk mitigation.
- Refining partnership agreements with municipal partners to solidify financial commitments.
- Initiating funding applications for provincial, federal, and private sources.
- Conducting preliminary design work to align with operational requirements and budget constraints.
- Developing an RFP for selecting a Design/Build contractor by the end of Phase 2.

By transitioning into Phase 2 with a strategic and well-coordinated approach, the Battlefords Regional Arena project remains on track for successful implementation. This next phase will be crucial in securing funding, finalizing operational models, and ensuring a smooth transition into design and construction. Through continued community engagement and stakeholder collaboration, the redevelopment will move forward efficiently, reinforcing the Battlefords as a regional leader in recreational facilities and community programming.

01

***COMMUNITY CONTEXT &
DEMOGRAPHIC INFORMATION***

1.1 COMMUNITY CONTEXT

Located in Treaty 6 Territory is the heartland of the Métis, the City of North Battleford is a vibrant community that draws visitors, shoppers, and facility users from all over northwest Saskatchewan. The Battlefords is home to thriving local businesses and world-class recreational amenities. North Battleford is the hub of Northwest Saskatchewan, located in an outdoor enthusiasts paradise. It is close to Saskatchewan's premier ski hill, Table Mountain, and Battleford's Provincial Park, with incredible lakes within driving distance.

North Battleford is the seventh-largest city in the province and is directly across the North Saskatchewan River from the Town of Battleford. Together, the two communities are known as "The Battlefords" and strong regional partnerships have been developed between the municipalities and neighbouring First Nations communities. The Battlefords are served by the Yellowhead Highway and Highway 4, 26, 29, and 40.

North Battleford also borders the Rural Municipality of North Battleford No. 437 and features Canada's only remaining Crown Colony, the North Battleford Crown Colony, within the North Battleford City limits.

1.2 SUMMARY OF POPULATION & SOCIO-DEMOGRAPHIC CONTEXT

The following points provide notable highlights based on a review of the population and sociodemographic characteristics of the City of North Battleford, reflecting its overall diversity.

POPULATION GROWTH AND AGE DISTRIBUTION:

- o **The Battlefords:** As of 2023, the population was 19,953, representing a 0.55% growth from previous year. Over the past 20 years, the City has grown 4.81% while in the shorter term of 10 years has realized a decline in population of 0.73%. The median age is 38.4 years, with 18.8% of the population aged 65 and over.
- o **Saskatchewan:** As of 2023, the population was 1,195,464, representing a 2.09% growth from previous year. Over the past 20 years, the Province has grown 16.66% while in the shorter term of 10 years has realized an increase in population of 8.76%. The median age is 38.8 years, with 17.5% of the population aged 65 and over.
- o **Canada:** As of 2023, the population was 38,781,291, representing a 0.85% growth from previous year. Over the past 20 years, Canada has grown 18.47% while in the shorter term of 10 years has realized an increase in population of 9.59%. The national median age is 41.1 years, with 19% of the population aged 65 and over.



ETHNIC COMPOSITION:

- o **The Battlefords:** The City's population is predominantly of European descent accounting for 57.26% of the population. The Indigenous population is higher than the provincial population at 26.61% while the visible minority population, 16.13% is also higher.
- o **Saskatchewan:** The province is predominantly identifiable as European Canadian in origin at 68.5%, while 17% represent Indigenous population and 14.4% of the population identify as a visible minority (South Asian, Chinese, Black, Filipino, Arab, Latin American, Southeast Asian, West Asian, Korean, Japanese).
- o **Canada:** Nationally, 23% of the population is foreign-born, with ethnic diversity concentrated in urban regions.

HOUSEHOLD CHARACTERISTICS:

- o **The Battlefords:** 33.8% of households are single-person, with two-person households comprising 31.6%. This is largely influenced by the aging population and smaller family structures.
- o **Saskatchewan and Canada:** Single-person households represent around 28.9% in Saskatchewan and 29.3% across Canada, driven by urbanization and evolving lifestyle choices.

INCOME LEVELS:

- o **The Battlefords:** In 2020, the median household income was approximately \$74,000.
- o **Saskatchewan:** The provincial median household income was approximately \$82,000 in 2020, which is within reason to the Battlefords.
- o **Canada:** Nationally, the median household income was \$84,000 in 2020, again similar and which is within reason to North Battleford.

1.3 FUTURE GROWTH & PLANNING

The potential growth of the Battlefords can be assessed through various factors, including economic development, population trends, infrastructure investment, and the surrounding regional dynamics. Here are some key areas that contribute to the growth potential and play an importance for recreation infrastructure planning:

1. ECONOMIC DEVELOPMENT

- **Resource Industry:** The Battlefords are in close proximity to Saskatchewan's rich natural resources, including agriculture, mining, and oil. The region's agricultural base, including grain and livestock farming, remains strong, providing a stable economic foundation. The oil and gas industry also presents growth opportunities, though subject to global market fluctuations.
- **Diversification:** There has been a push to diversify the economy, with investments in sectors like manufacturing, retail, and tourism. New businesses, especially in the service and tech industries, could help mitigate reliance on natural resources and provide more varied employment opportunities.

2. POPULATION GROWTH

- **Immigration and In-Migration:** Saskatchewan as a whole has seen population growth in recent years due to immigration, particularly from overseas and other provinces. The Battlefords could see an increase in its population as new people move to the area for employment opportunities, especially in agriculture, trades, and services.
- **Youth Retention and Attracting Families:** Retaining youth and attracting families to live in the Battlefords will be key to sustained growth. Quality of life factors, such as affordable housing, educational opportunities, and recreational facilities, play a significant role in this.

3. INFRASTRUCTURE INVESTMENT

- **Transportation Links:** The Battlefords benefits from its location at the intersection of several key highways, including Highway 16 (the Trans-Canada Highway), which provides access to major urban centers in Saskatchewan and beyond. Continued investment in transportation infrastructure could facilitate business growth and attract more people and commerce to the area.
- **Urban Development:** Investments in local infrastructure, such as roads, utilities, healthcare facilities, and recreational amenities, would support population growth and enhance quality of life. Municipal planning that focuses on sustainable urban development could help create a more attractive community for both residents and businesses.

4. TOURISM AND CULTURAL DEVELOPMENT

- **Tourism Potential:** The Battlefords, with its proximity to scenic areas such as the Battlefords Provincial Park and local attractions, has the potential to expand tourism as a key economic driver. Developing heritage tourism, cultural events, and eco-tourism activities could help diversify the local economy and attract visitors.
- **Cultural and Indigenous Tourism:** The region is home to a significant Indigenous population, and there is growing cooperation in promoting Indigenous culture and heritage, which could be an area for further growth and development. Educational initiatives and partnerships with local Indigenous communities could play an important role in attracting visitors and investment.

5. REAL ESTATE AND HOUSING

- **Affordable Housing:** Compared to larger urban centers in Saskatchewan like Saskatoon or Regina, The Battlefords has relatively affordable housing, which makes it attractive to families and individuals seeking lower living costs. This affordability, combined with the ongoing need for new housing development, presents growth potential in both residential and commercial real estate sectors.
- **New Developments:** Ongoing housing developments and planned projects could further fuel population growth. This might include both single-family homes and multi-family dwellings, as well as mixed-use commercial developments that cater to the growing local population.

6. REGIONAL COLLABORATION

- **Collaboration with Surrounding Areas:** North Battleford is part of the larger Battlefords region, which includes several nearby towns and communities. Regional collaboration on infrastructure, economic development, and tourism could amplify the growth prospects of the area. Joint initiatives between municipalities can help strengthen the local economy and attract investment from outside the region.

7. CHALLENGES AND CONSIDERATIONS

- **Dependence on Resource Sectors:** While the resource industries offer growth potential, they also come with volatility. Any downturns in the agricultural or energy sectors could impact the local economy, making it important to continue diversifying.
- **Youth Outmigration:** Like many rural communities, The Battlefords faces challenges in retaining its younger population. The community will need to focus on offering opportunities for higher education, training, and employment to retain youth.

The growth potential of the City of North Battleford and Battlefords region is significant but depends on a combination of factors, including strategic investments in infrastructure, the diversification of the local economy, and the successful attraction and retention of residents. Its affordable living, location, and strong regional ties make it an appealing place for families and businesses, but ongoing attention to infrastructure, job creation, and community development will be key to unlocking its full potential.

1.4 SURROUNDING MUNICIPALITIES AND FIRST NATIONS

The City of North Battleford and its surrounding areas include several communities that are part of the larger municipality or regional district. Within a 100KMs radius geographical area of the City of North Battleford includes these communities and their identified 2021 census population, median age, and median income data:

Table 1.1: 2021 Census Demographics

Regional Demographics		Population	Median Age	Individual Median Income
Cities				
	North Battleford	13,836	38.4	\$40,400
Towns				
	Battleford	4,400	41.6	\$47,200
	Biggar	2,133	45.6	\$38,800
	Blaine Lake	509	48.0	\$28,800
	Cut Knife	547	40.8	\$38,800
	Delisle	1,024	38.4	\$44,400
	Hafford	414	56.0	\$31,000
	Lashburn	870	33.6	\$47,600
	Maidstone	1,209	39.6	\$43,200
	Radisson	466	50.0	\$32,800
	Scott	74	57.2	N/A
	Turtleford	503	40.8	\$42,400
	Unity	2,496	42.0	\$43,600
	Wilkie	1,195	45.6	\$43,600
Rural Municipalities				
	RM No. 347 Biggar	805	43.6	\$45,600
	RM No. 349 Grandview	230	53.6	N/A
	RM No. 376 Eagle Creek	643	39.6	\$35,600
	RM No. 377 Glenside	206	47.6	N/A
	RM No. 378 Rosemount	175	52.4	N/A
	RM No. 380 Tramping Lake	402	37.6	N/A
	RM No. 405 Great Bend	381	50.4	\$40,400
	RM No. 406 Mayfield	391	46.8	\$34,000
	RM No. 409 Buffalo	420	48.0	\$48,000
	RM No. 410 Round Valley	384	40.4	\$48,400
	RM No. 434 Blaine Lake	301	50.0	\$34,000
	RM No. 435 Redberry	372	48.0	\$33,600
	RM No. 436 Douglas	342	N/A	N/A
	RM No. 437 North Battleford	687	46.8	\$47,600
	RM No. 438 Battle River	1,029	48.8	\$44,800
	RM No. 439 Cut Knife	415	42.8	\$34,400
	RM No. 440 Hillsdale	528	41.2	\$41,200
	RM No. 466 Meeting Lake	335	51.2	\$24,200
	RM No. 467 Round Hill	394	53.6	\$30,400
	RM No. 468 Meota	1,110	55.2	\$46,400
	RM No. 469 Turtle River	307	41.2	\$39,200
	RM No. 470 Paynton	238	48.0	N/A
	RM No. 471 Eldon	700	42.2	\$47,600
	RM No. 497 Medstead	489	47.2	\$33,200
	RM No. 498 Parkdale	725	51.2	\$35,200

Regional Demographics		Population	Median Age	Individual Median Income
Villages				
	Aquadeo	203	61.2	N/A
	Borden	281	42.8	\$46,400
	Cochin	219	59.6	N/A
	Denholm	75	46.0	N/A
	Edam	476	44.0	\$42,000
	Glaslyn	353	44.8	\$36,000
	Krydor	15	N/A	N/A
	Landis	133	50.4	N/A
	Maymont	163	52.4	N/A
	Medstead	121	43.2	N/A
	Meota	325	54.0	\$44,800
	Mervin	159	46.0	N/A
	Metinota	86	65.0	N/A
	Neilburg	371	34.0	\$42,800
	Paynton	120	48.8	N/A
	Richard	25	N/A	N/A
	Ruddell	20	N/A	N/A
	Speers	72	48.8	N/A
	Tramping Lake	35	N/A	N/A
	Waseca	113	40.0	N/A
First Nations				
	Grizzly Bear's Head 110 and Lean Man 111	134	40.4	N/A
	Lucky Man	115	N/A	N/A
	Little Pine 116	622	25.4	\$22,200
	Moosomin 112B	715	21.2	\$24,400
	Mosquito 109	127	34.0	N/A
	Poundmaker 114	471	30.6	\$20,600
	Red Pheasant 108	442	34.4	\$27,600
	Saulteaux 159	322	31.8	\$24,600
	Sweet Grass 113	623	26.0	\$25,400

The total population served within a 100 KMs radius is 48,621 with a median age of 44.7 and median income of \$37,749.

02

***EXISTING FACILTIES &
PROGRAMMING***

2.1 INDOOR RECREATION FACILITY INVENTORY – CITY OF NORTH BATTLEFORD

Within the City of North Battleford, there are several institutional and community facilities that range in condition and space availability. Many of these facilities, while not exclusively built for community recreation such as an Arena, are utilized for recreational activities in some capacity, most frequently for the use of meeting rooms and larger gathering spaces. The following table outlines the existing indoor recreation facilities, market area served, capacity, and observation of general condition.

Table 2.1: Indoor Recreation Facility Inventory Table

Type of Facility	Name of Facility	Market Area Served • NB only, • Region,	Capacity Use AC = at capacity NC = near capacity UC = under capacity (time available)	Capacity Use Condition • E = excellent • G = good • A = Acceptable • M = Marginal • P = Poor • C = Critical	Description of Facilities / Components (Please describe facility components (i.e., hall, multi-purpose room, kitchen, etc.), recent upgrades, facility limitations, etc.)
Aquatics	Battleford CO-OP Aquatic Centre	Region	NC	G	It has a six-lane lap pool, a wave pool, two waterslides, a lazy river, a whirlpool, and a steam room
Arena	Access Communications Centre	Region	NC	C	NHL sized ice surface with main lobby and concession areas, meeting room with kitchenette. Seating for 2,500
Arena	Don Ross Arena	Region	NC	A	Minor Hockey ice surface with seating for 200.
Community Centre	Don Ross Community Centre	Region	NC	G	This unique recreation centre features a gymnasium, classrooms, craft room, kitchen and the Chapel Gallery.
Curling Rink	Northland Power Curling Centre	Region	NC	G	The Northland Power Curling Centre is a six-sheet curling rink. It is owned by the City and operated by the Twin Rivers Curling Club. The rink has a lounge, cafeteria, and plenty of seating for spectators.
Field House	NationsWEST Field House	Region	NC	G	Two fields with seating for 250 spectators on each side. The south field is turf, suitable for sports such as soccer, football, and baseball. The north field is a rubberized court to accommodate sports such as volleyball, basketball, tennis, and badminton.

2.2 ACCESS COMMUNICATION CENTRE ARENA

On August 22, 2024, representatives from Nustadia and architect Kirk Banadyga conducted a comprehensive tour of the Access Communications Centre. The primary purpose of this tour was to assess the facility's layout, identify any deficiencies, and address feedback from user groups. This review aimed to evaluate both operational and structural concerns, ensuring that the facility meets current and future needs.

KEY OBSERVATIONS:

1. **Overall Building Condition:** The building's condition is deemed fair to good, particularly considering its age. However, several building elements no longer meet the standards outlined in the current National Building Code (NBC). This raises potential compliance and safety concerns that would need addressing in any renovation or upgrade plans.
2. **Structural Issues:** The slab-on-grade in the west hallway adjacent to the ice pad is showing significant signs of settlement and cracking. This could indicate foundational issues or long-term wear that may impact safety and usability.
3. **Asbestos Concerns:** Staff discussions highlighted concerns regarding the presence of asbestos. If confirmed, this would necessitate an asbestos abatement strategy to ensure the safety of all users and staff should a renovation be commenced.
4. **Site-Related Issues:** Staff also noted challenges related to ground and water management. These could include drainage, soil stability, or water infiltration, which might affect the building's long-term integrity and functionality.
5. **Facility Utilization:** The facility is currently utilized at 77.67% during Prime-Time hours. While this indicates a relatively high level of activity, it also suggests potential capacity to optimize scheduling or accommodate increased demand with appropriate upgrades.

CONCLUSIONS:

The findings from the tour substantiate concerns raised by both Nustadia (the operator) and Kirk Banadyga (architect). These include structural deficiencies, site-related issues, and code compliance challenges. Addressing these concerns will be essential for maintaining the facility's safety, functionality, and usability for its stakeholders.

Next Steps should a renovation be proposed:

1. A detailed structural assessment of the slab settlement and cracking.
2. Evaluation of ground and water-related concerns, potentially involving geotechnical studies.
3. A review of building elements against the NBC to prioritize necessary updates.
4. Development of an action plan to optimize facility usage and ensure it continues to meet user group needs.

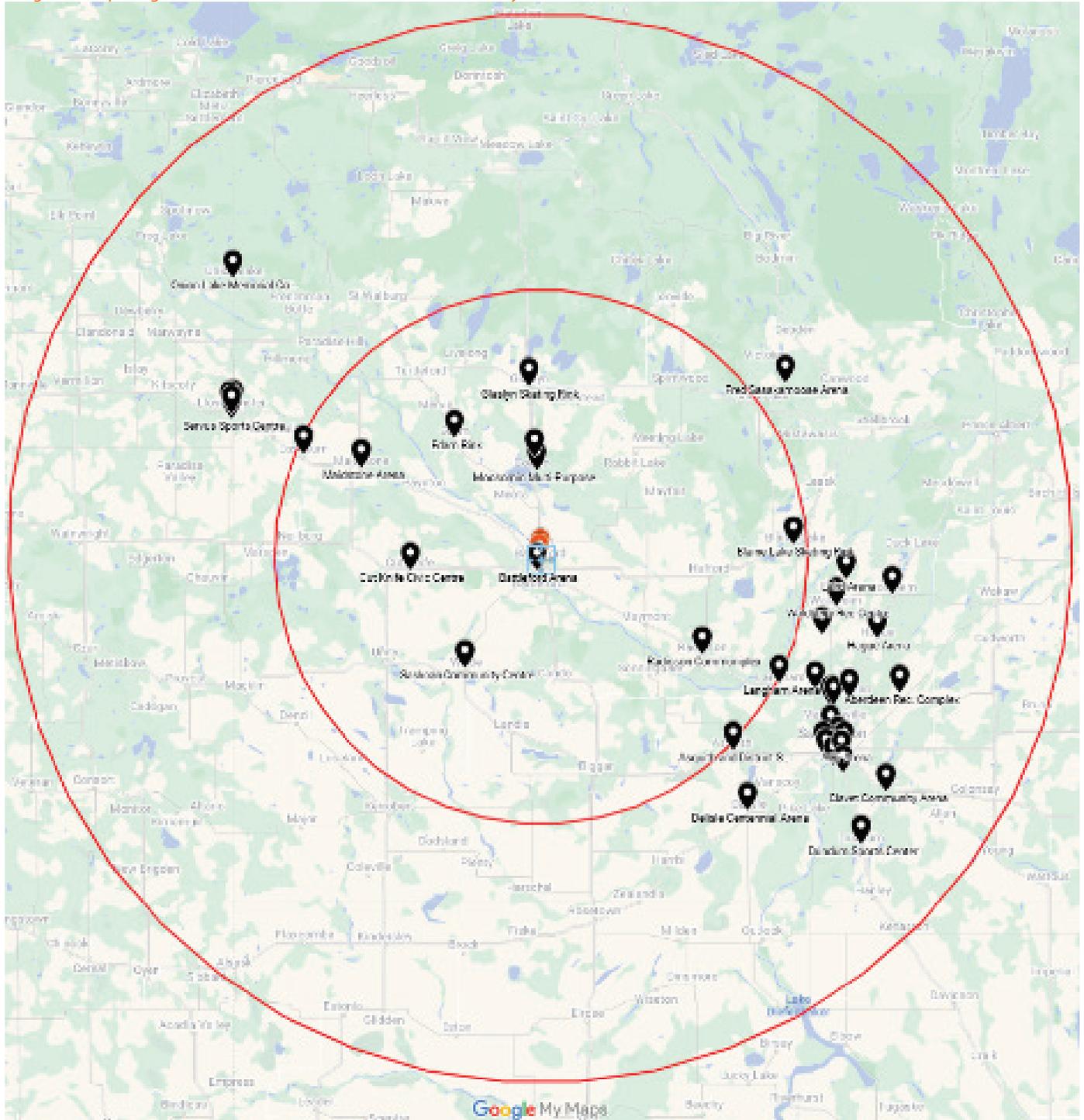
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2.3 ARENA FACILITY INVENTORY – SURROUNDING THE CITY OF NORTH BATTLEFORD

Surrounding the City of North Battleford are 47 Arenas within a 200 km radius with a total of 54 ice sheets. Focusing the radius review, it is evident that the majority of facilities are those in the populated areas of Saskatoon and Lloydminster. Limiting the review to 100 kms radius, there are 11 facilities with a total of 11 ice sheets

Map Image 2.1 reflects these Arenas as they relate to geographical location to the City of North Battleford. The red pin indicates North Battleford while the Black pins indicate 47 arenas within 200 kms of North Battleford.

Image 2.1: Map Image of Arenas in 100 km & 200 km Radius to the City of North Battleford



To better understand the proximity of these Arena facilities to the City, Table 3.2 Surrounding Area Arena Facility Inventory Table highlights the Facility, Servicing Community, Distance in travelled time and kilometres (kms) to North Battleford. The average distance travelled is 78.9 minutes from North Battleford to an Arena and 126.7 kms.

Table 2.2: Surrounding Area Arena Facility Inventory

Facility	Community	Distance (KMS)	Distance (Mins)
Access Communications Centre	North Battleford	-	-
Don Ross Arena	North Battleford	-	-
Battleford Arena	Battleford	4.9	5.0
Moosomin Multipurpose Arena	Moosomin	36.0	26.0
Saulteaux First Nation Arena	Saulteaux	40.0	30.0
Cut Knife Civic Centre	Cut Knife	54.0	38.0
Wilkie	Wilkie	56.0	38.0
Edam Rink	Edam	62.0	42.0
Glaslyn Skating Rink	Glaslyn	67.0	46.0
Radisson & District Arena	Radisson	72.2	44.0
Maidstone Arena	Maidstone	84.0	49.0
Blaine Lake Skating Rink	Blaine Lake	103.0	65.0
Langham Arena	Langham	105.0	62.0
The CN Sportsplex	Lashburn	107.0	61.0
Dalmeny Arena	Dalmeny	121.0	73.0
Martensville Recreation Centre	Martensville	127.0	78.0
Martensville Sports Centre	Martensville	127.0	78.0
Asquith & District Sports Centre	Asquith	132.0	84.0
Hepburn Arena	Hepburn	141.0	87.0
Canlan Ice Sports - Agriplace 1	Saskatoon	131.0	78.0
Canlan Ice Sports - Agriplace 2	Saskatoon	131.0	78.0
Sasktel Centre	Saskatoon	131.0	78.0
Archibald Arena	Saskatoon	139.0	86.0
Cosmo Arena	Saskatoon	139.0	86.0
Merlis Belsher Place #1	Saskatoon	142.0	89.0
Merlis Belsher Place #2	Saskatoon	142.0	89.0
ACT Arena	Saskatoon	142.0	88.0
Gordie Howe Kinsmen Arena	Saskatoon	142.0	92.0
Harold Latrace Arena	Saskatoon	143.0	89.0
Rod Hamm Memorial Arena	Saskatoon	143.0	89.0
Schroh Arena	Saskatoon	143.0	91.0
Lions Arena	Saskatoon	145.0	90.0
Canlan Ice Sports - Jemini 1	Saskatoon	150.0	92.0
Canlan Ice Sports - Jemini 2	Saskatoon	150.0	92.0
Canlan Ice Sports - Jemini 3	Saskatoon	150.0	92.0
Canlan Ice Sports - Jemini 4	Saskatoon	150.0	92.0
Waldheim Rec Centre	Waldheim	139.0	86.0
Warman Diamond Arena	Warman	134.0	82.0
Warman Legends Centre	Warman	134.0	82.0
Servus Sports Centre - 1	Lloydminster	138.0	84.0
Servus Sports Centre - 2	Lloydminster	138.0	84.0
Centennial Civic Centre	Lloydminster	139.0	84.0
Archie Miller Arena	Lloydminster	140.0	86.0
Russ Robertson Arena	Lloydminster	140.0	87.0
Onion Lake Memorial Communiplex	Onion Lake	150.0	92.0

Laird Community Arena	Laird	152.0	93.0
Delisle Centennial Arena	Delisle	157.0	104.0
Hague Arena	Hague	162.0	102.0
Jubilee Sports Centre	Rosthern	164.0	104.0
Aberdeen Recreation Complex - Rink 1	Aberdeen	167.0	105.0
Aberdeen Recreation Complex - Rink 2	Aberdeen	167.0	105.0
Clavet Community Arena	Clavet	167.0	105.0
Fred Sasakamoose Arena	Ahtahkakoop	170.0	112.0
Dundurn Sports Center	Dundurn	179.0	111.0

200 KMs Radius

Of the 47 facilities identified within the 200 kms radius, research indicates the servicing population of these direct communities is 424,412. This population count does not consider the smaller hamlets and communities that do not operate a facility, however their citizens may participate at one of these facilities. With 47 facilities in these communities, the ratio of facility to population is 1:9,030. Considering that these 47 facilities have 54 ice surfaces, there is 1 ice surface for every 7,859 citizen (1:7,859) within the 200 kms radius surrounding the City of North Battleford.

100 KMs Radius

Of the 11 facilities identified within the 100 kms radius, research indicates the **servicing population of these direct communities is 48,621**. This population count reviewed the 2021 Saskatchewan census divisions 12, 13, 16 and 17 and calculated the 100 km radius. Considering that these 11 facilities have 11 ice surfaces, there is **1 ice surface for every 4,420 citizens (1:4,420)** within the 100 kms radius surrounding the City of North Battleford.

*Industry trends indicate a serviceable ratio of population to ice surface of **1:10,000**. Our initial research indicates the service level is within industry trends at this time.*



03

***PREVIOUS STUDIES &
BACKGROUND MATERIALS***

For the purpose of this engagement, research of previous studies and background material was conducted to cover various aspects, including facility condition assessments, conceptual plans, financial snapshots, usage policies, and strategic planning documents. These documents include:

1. ACCESS COMMUNICATIONS CENTRE (CC) DOCUMENTS:

- **Building Condition Assessment, Concentric Report – August 22, 2014:** This document provides a detailed analysis of the physical condition of the Access Communications Centre (CC) building in North Battleford, identifying any repairs, maintenance needs, and overall structural integrity as of 2014.
- **Access Communication Centre Floor Plan w/ Dressing Rooms – 2015:** A floor plan of the Access Communications Centre, including layout and spaces such as dressing rooms. This document is important for understanding the building’s functional design and how it supports its various uses.
- **Staff Review –** Internal dialogue with North Battleford staff has indicated the Access Communications Centre has several deficiencies that need to be addressed within the next 5 years. These deficiencies include structural, mechanical and refrigeration and are considered at end of life for many items. Upwards of \$15 million has been identified as required investment in the current state of the facility.

2. ARENA AND FACILITY PLANNING DOCUMENTS:

- **Don Ross Arena Floor Plan – DRA Schematic:** A schematic layout of the Don Ross Arena, providing insight into its physical space, highlighting areas like seating, ice surfaces, and amenities.
- **New Arena Conceptual Plan, Council Report – July 30, 2018:** A report presented to the City Council outlining the conceptual design for a new arena. This document discusses vision, potential funding, location, and features of the proposed new arena.
- **CUPLEX Interest Payments – Recreation & Cultural Capital Facility (RCCF) Status Executive Committee Report – October 22, 2018:** This document details the interest payments on the capital funding for CUPLEX, a key recreation and cultural facility. It offers an update on financial status and provides context for ongoing financial planning.
- **Arena Usage Policy – July 14, 2023:** This policy outlines the rules and guidelines for using the arena, including scheduling, rental terms, and how the facility is managed for community events or sports.
- **Facility Usage Report Arena 2023 – 2024 Sample A:** A sample report detailing the usage statistics for the arena during 2023-2024. This could include data on bookings, events, and occupancy rates, helping assess demand and usage trends.
- **Arena Planning, Council Report – May 13, 2024:** A more recent Council report about arena planning, reviewing progress, challenges, and next steps in the development or operation of arena-related facilities.



3. FINANCIAL AND SPONSORSHIP DOCUMENTS:

- **North Battleford Arena Financial Snapshot 2015 – 2023:** A snapshot of the financial performance of the North Battleford Arena from 2015 to 2023. It includes information on revenues, expenses, capital costs, and possibly funding sources or subsidies.
- **Title General Sponsorship Policy:** A policy document that defines how sponsorships are handled for city-owned facilities, including guidelines for corporate and community sponsorships, naming rights, and other forms of financial support.
- **Commemorative Recognition Policy – May 25, 2021:** Policy document outlining how the city or the arena handles commemorative recognition (e.g., plaques, naming opportunities, or other forms of tribute).

4. CITY PLANNING AND STRATEGIC DOCUMENTS:

- **Battlefords Joint Parks & Recreation Master Plan – The State of Parks and Recreation in the Battlefords – August 2020:** This master plan provides a broad overview of parks and recreation needs in the Battlefords, including recommendations for new facilities, upgrades, or programmatic improvements in the region.
- **City of North Battleford 2021 – 2025 Strategic Plan:** The city's long-term strategic plan, outlining key priorities and goals for the city from 2021 to 2025. This document includes focus areas such as infrastructure, economic development, and recreation.
- **City of North Battleford 2023 – Budget:** The city's official budget for 2023, providing insight into the financial priorities, allocations, and funding for various projects, including the arena and recreation facilities.

5. COMPARATIVE AND CONCEPTUAL PLANS:

- **Concept Plan to Cenovus Energy Hub Comparison:** This document compares a conceptual plan for a new facility (or development) related to the Cenovus Energy Hub, potentially exploring how this development aligns with or impacts the city's overall infrastructure and planning needs.

KEY THEMES & POTENTIAL AREAS OF FOCUS:

- **Arena Development & Upgrades:** Several documents focus on the development of new arenas, improvements to existing facilities, and the financial implications of these projects (e.g., conceptual plans, usage reports, financial snapshots).
- **Facility Usage & Policies:** Policies on arena usage and sponsorship provide the framework for managing and maintaining community facilities, while reports on facility usage offer insights into demand and operational efficiency.
- **City Planning & Recreation Master Planning:** Strategic documents such as the City's Strategic Plan and the Parks & Recreation Master Plan help contextualize the role of recreation and cultural facilities in broader city development and community engagement.
- **Financial Oversight & Capital Projects:** Various reports (financial snapshot, interest payments, budget) provide a clear picture of the financial landscape for city-owned recreational facilities, which is crucial for planning future capital projects and operational sustainability.

These documents collectively support the study of how North Battleford plans, finances, and manages its recreational infrastructure, including arenas and other community facilities. They can be used to evaluate the current state of facilities, guide future developments, and inform policy and decision-making.

04

***TRENDS IN SPORT AND
RECREATION***



Any assessment of recreation needs must look as far into the future as possible with the objective that initiatives put in place today will continue to be relevant in the future. Trends are challenges and opportunities that the recreation system must adjust to as it moves forward into the future. This section provides discussion on general trends in recreation and sport participation globally and for Canada. Many of these trends are relatively generalized and may not (nor should not) speak directly to one individual group or community.

4.1 GLOBAL TRENDS IMPACTING SPORT AND RECREATION

Consumerism: We now live in an age where everything, including recreation programs and natural parks, is 'consumed'. This means the image and the brand are critically important, and the quality of the product delivered by the public sector has to match that delivered by the private sector – like it or not, public recreation is competing with the fitness studio, martial arts and many other often innovative enterprises such as Wild Play (<http://wildplay.com/>)

Risk and Experience: One person's risk is another person's adrenaline rush, but we must seek a balance between risk and safety. Academic research (<http://news.ubc.ca/2015/06/09/risky-outdoor-play-positively-impacts-childrens-health-ubc-study/>) indicates that children need to experience risks in order to gain critical risk management skills. Yet as public agencies, acting often in loco parentis, we must err on the side of safety; but the focus must always be assessing the benefits of the activity not just the risks.

This is also becoming more challenging as risky recreation activities get a higher profile in the media, such as the X-Games and the incorporation of new sports into the Olympics, and the opportunity for people to retreat into fantasy such as through video games and reality TV programs.

Technology: The emergence of the smart phone is bringing new dimensions and opportunities to the world of recreation, from geocaching to online program registration. Technology and the arrival of 'Big Data' also brings access to the wide range of data that customers/consumers are willing to share when they book online or otherwise intersect with the Recreation Centre. This data can be 'mined' and used to heighten the customer experience and fine tune recreation programs and services.

Health and Wellness: The linkage between recreation, physical activity and health and recreation has been known to recreation professionals for many years and forms the core of the marketing of the Benefits of Recreation. But we need to take it farther – bland statements of the benefits have not changed the long-term trend toward increasing obesity in all age groups, with that of children being the most worrying. Stronger approaches, building collaborative strategies with the health system, must be found if the costs of increasing obesity and sedentary lifestyles are to be challenged.

Globalization: We live in a truly globally connected world. People live on one continent and work on another, often without leaving home. New ideas come from across the world, as do our recreation customers. The tried and the true must be augmented with the new ideas, interests and requests that come from new-comers. New immigrants must be welcomed into our recreation centres, but they will be looking for familiar signs and activities. For instance, the importance of cricket in South Asian communities and badminton among East Asian immigrants, and the opportunities to build a sense of ‘belonging’ is now well recognized.

Individualism: In western society, the bonds that bind people to family, community, place and even nation have been weakening over many decades, and are being replaced by a sense of individualism. We are abandoning the old collectives of circumstance – now, who you are is who you want to be, not who or where or what caste you were born into. There is a regathering of individuals into groups of choice – special interest groups from model railways aficionados to transgender politics. This has been made easier by the Internet, which has both abandoned and given new meaning to geography.

However, many people are also searching for the sense of community that has been lost. This provides an opportunity for recreation to be both the place and a portal for many individuals – what might be described as ‘client centred recreation’, but also to nurture the authenticity of people coming together around shared personal and community goals.

4.2 TRENDS IDENTIFIED IN THE NATIONAL RECREATION FRAMEWORK

The National Recreation Framework (2015) identified seven trends which are challenging recreation both now and into the future. The Battlefords must assess the degree to which these trends relate to its recreation system and community over the next decade, the degree to which they already have in place programs and services which will meet the scale of the challenge, and the steps that they need to take, both in facility and more general planning terms, to address them. As these trends are national in scale, there are some that will not apply to planning for recreation in the Battlefords. Effort has been made to identify when these trends would differ.

1. CHANGING DEMOGRAPHICS: TWO DEMOGRAPHIC TRENDS ARE IDENTIFIED:

- The aging of the national population and the reduction in the relative numbers of children and youth.
- The increasing ethnicity and diversity of the population, both through international immigration and a growing First Nations population.

APPLICABILITY FOR THE BATTLEFORDS:

The Battlefords face an important opportunity to enhance its recreational offerings for its aging population. With 19% of residents aged 65 or older and that number expected to rise, it’s vital to create age-friendly spaces that encourage both physical activity and social engagement.

Investing in accessible facilities will ensure older residents can participate comfortably in activities. This could mean adding features like ramps, seating areas, and clear signage in existing locations, as well as prioritizing these elements in new constructions.

Additionally, inclusive programming is essential. Engaging with various cultural groups in the community can help tailor activities and facilities to meet the diverse needs of residents. By fostering a sense of belonging and accessibility, the Battlefords can build a supportive environment that encourages participation across all age groups.

Creating a community that values inclusivity will not only enhance the quality of life for older adults but also strengthen community ties and promote a healthier, more active population overall.

2. HEALTH CHALLENGES:

Modern lifestyles are contributing to health issues and their risk factors. These include increasingly sedentary lifestyles, rising diabetes and declining heart health, and an increasing incidence of mental health problems.

APPLICABILITY FOR THE BATTLEFORDS:

In general, our society is seeing a growth in population which would be considered obese. Whether this is associated from sedentary lifestyles, dietary limitations or habits, or other reasons resulting in declining health, providing recreation opportunities will assist in improving the health and wellbeing of the Battlefords and surrounding area residents.

3. INCREASE INCOME INEQUALITIES:

An increasing number of people and families are challenged by low incomes and their access to a range of opportunities, including recreation, is thus more limited.

APPLICABILITY FOR THE BATTLEFORDS:

Prioritizing affordable and accessible recreational opportunities is essential for fostering a healthy, engaged community. By offering a variety of programs—free, subsidized, and fee-based— the Battlefords can cater to diverse needs and income levels. This approach not only promotes inclusivity but also encourages community participation and well-being.

Additionally, involving residents in the planning process can help identify the types of facilities and activities that would be most beneficial. Collaborating with local organizations and businesses for sponsorships or partnerships could also enhance the range of offerings without placing a heavy burden on the town's budget. What specific recreational opportunities do you think would be most beneficial for the community?

4. SOCIAL CHALLENGES:

Social isolation is increasing, while social connectedness and social capital, broadly defined, is reducing. A recreation centre can offer social recreational programming and must also be easily accessible by public transit as well as to private vehicles.

APPLICABILITY FOR THE BATTLEFORDS:

North Battleford is a tight knit community that depends on social groups, networks, and events to keep the residents active. There are a number of social 'hubs' within the community, but these are somewhat separate by user age (i.e., the Seniors Centre acts as the hub for the Elders, while the Arena multi-use sport areas acts as a hub for the community youth) and limited by hours of operation. There are limited places in the community to engage in social interaction when desired. There are also transportation barriers to recreation facilities in neighbouring communities sometimes encountered as there is no public transit route through the community that connects the outlying Townships. Social connections could be enhanced through a multi-generational central hub space such as a Multipurpose recreation centre within North Battleford.

5. NEW TECHNOLOGIES:

The recreation field is challenged to access and keep up with rapidly changing technologies, which offer opportunities for innovation and communication. At the same time, there are concerns about the increasing amounts of time people spend in sedentary and solitary digital pursuits, instead of active recreation and unstructured play.

APPLICABILITY FOR THE BATTLEFORDS:

Like other communities across Canada, the Battlefords will face the same opportunities and challenges with new and emerging technologies when planning for recreation. The Battlefords should identify how certain technologies will optimize communication and operation of their recreation programs while still encouraging residents (particularly youth), to put aside their personal digital devices and take part in their active programs.

6. INFRASTRUCTURE DEFICIT:

Aging facilities bring maintenance and energy consumption challenges, while also failing to meet the expected standards of the public.

APPLICABILITY FOR THE BATTLEFORDS:

As facilities like the Access Communications Centre and Don Ross Arena age, it's crucial for communities like North Battleford to pro-actively plan for maintenance and upgrades. Long-term planning can help ensure that the arena meets community standards and continues to serve its purpose effectively.

Prudent financial management is key—allocating funds for regular maintenance, setting aside reserves for major repairs, and seeking grants or partnerships can help alleviate the financial burden. Engaging the community in discussions about their needs and expectations can also guide priorities and foster support for any necessary investments.

7. THREATS TO THE NATURAL ENVIRONMENT:

The qualities of the natural environment such as biodiversity across the country (especially around cities) are under threat, as is the understanding of the public, especially children and young people, to the importance of the natural environment and its contribution to physical, social and spiritual health of individuals. Growing threats to the natural environment have made the role of environmental stewardship increasingly important to the recreation field.

APPLICABILITY FOR THE BATTLEFORD:

This recreation facility should address the importance of connection to the natural environment and provide opportunities for interaction, respecting, and learning from the natural environment for all generations.

4.3 ASSESSING NATIONAL TRENDS IN SPORT

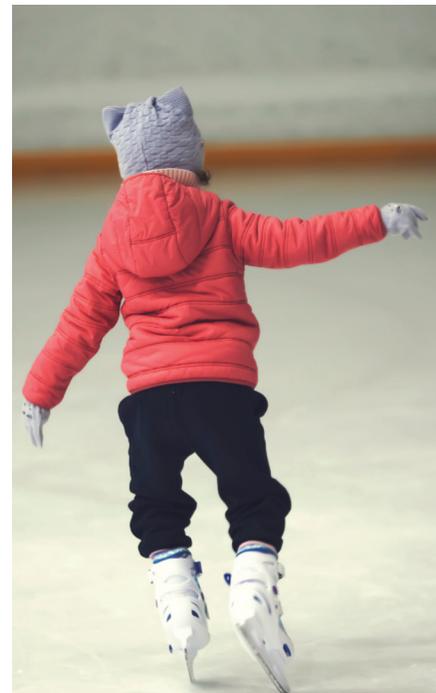
To identify the trends in sport and leisure participation, a Canada-wide Sport Participation Report was reviewed. This report builds on previous reports from Statistics Canada based on the General Social Surveys. Reports and data are available for 1992, 1998, 2005 and 2010. While historical trends are available over an 18-year period, the most recent data on sport participation is from 2010. Although admittedly this data could be out of date, it does provide an understanding of historical trends and could give some indication of patterns experienced today. The trends identified in this set of reports are as follows.

Over the past 20 years the participation of people in Canada in leisure time physical activity has generally increased. Over the same period, the national participation rates for sport have dropped significantly, from 45% in 1992 to 26% in 2010. Even though the population has increased, the numbers participating in sport nationally has declined from 9.6 m people in 1992 to 7.2 m in 2010.

The decrease was seen in all age groups. In those 15 to 18 years, participation declined from 77% to 54%, while for those aged over 55 years, the decline was from 25% to 17%. Participation in sport declines with age and with an aging population in Canada, the overall participation rate is likely to continue declining.

The gender gap in participation, with males participating more than females, did shrink slightly in 2005, but increased again in 2010, and remains large – 19% gap in 2010, between 35% for males and 16% for females (Eel Ground, 2019).

More recently, over one-third (37.2%) of youth aged 12 to 17 met the Canadian physical activity recommendations during the COVID-19 pandemic compared with half (50.8%) of youth pre-pandemic (Chart 1). In contrast, there was no significant change in the percentage of adults aged 18 to 64 meeting the recommendations. Seniors increased their physical activity: 35.4% of older adults aged 65 and over met the recommendations in 2018 versus 40.3% in 2020. Note These findings come from the fall collection periods of the 2018 and 2020 cycles of the Canadian Community Health Survey (CCHS), which used series of questions on physical activity in the past week to assess whether respondents reported accumulating the amount of moderate-to-vigorous physical activity recommended by the 2020 Canadian 24-Hour Movement Guidelines (Youth - but not adults - reported less physical activity during the COVID-19 pandemic (statcan.gc.ca)).



05

***STAKEHOLDER AND
COMMUNITY ENGAGEMENT***

Community engagement and stakeholder discussions are important steps in identifying needs, wants and desires when it comes to recreation infrastructure. This allows citizens to be part of the process, identify their wishes and desires for growth within the community. In a typical Feasibility Study, researchers would conduct several engagement processes such as:

- Key Informant discussions to assist the engagement to identify issues, obstacles and opportunities,
- A general community meeting to present an overview of the study and provide an opportunity for residents to ask questions, and make comments,
- Focus group meetings for stakeholders, and
- An online community survey.

An online community survey was provided as a key informant tool to the study. The study questions were provided to the City of North Battleford Staff for consideration first. Upon final approvals, the survey was shared on the City website, as an email blast along with poster promotion in recreation hot spots as well as Town Hall.

5.1 COMMUNITY SURVEY SUMMARY

An online community survey was available to residents of the City of North Battleford and the surrounding communities within the region. The survey was promoted internally and externally by North Battleford staff and social media pages. Paper copies were also available at the Access Communications Centre for individuals not wishing to take the survey online.

Online community surveys are not considered statistically valid, as they do not represent a random sample nor can it be guaranteed that an individual did not respond more than once.

Online community surveys are not considered statistically valid, as they do not represent a random sample nor can it be guaranteed that an individual did not respond more than once. However, respondents were cautioned not to respond more than once and the online survey does represent an opportunity for those interested in making their opinions known to do so. It is as reliable an input option as a public meeting and is used in our analysis with a similar weighting of the information received.

Respondents were asked a variety of questions regarding their current use of facilities in North Battleford, and elsewhere in the area. Respondents were also asked to identify their recreational needs and the best ways to provide those needs. The main findings of the surveys have been summarized below. The full survey summary is provided in Appendix ___.

SURVEY RESPONSE MAKEUP

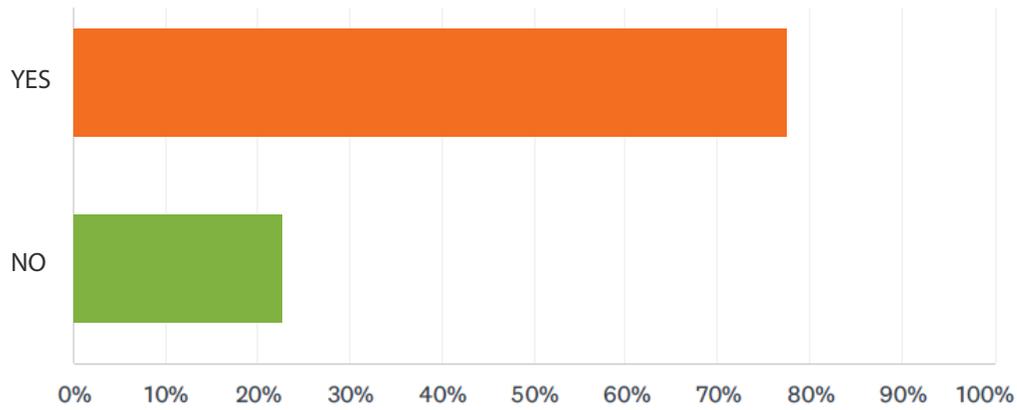
A total of **422 responses** were collected from the Community Survey. The majority of respondents, 78.91% live directly in North Battleford, with 21.09% indicating a postal code that is outside of the City. Of those that responded as to living outside of the City of North Battleford, 64.04% indicated they lived in the Town of Battleford and 35.96% indicated another municipality which includes:

- Rural Municipality of Biggar
- Rural Municipality of Cut Knife Number 439
- Rural Municipality of Mayfield No. 406
- Rural Municipality of Meota No. 468
- Rural Municipality of Parkdale No. 498
- Rural Municipality of Paynton 470
- Rural Municipality of Turtle River
- Rural Municipality of Winslow No. 319
- Rural Municipality of Hillsdale No. 440
- Town of Maidstone
- Town of Wilkie

The total population served by these communities is approximately 26,381.

Q1: Are you a current resident of North Battleford? Please provide the postal code for your household.

Answered: 417
 Skipped: 3



Question 2 looked to ask respondents to indicate amount of people in their household by age cohorts. Therefore, 422 survey responses represents 1,519 individuals in these age groups:

Table 5.1: Household Demographic by Age Cohort

Age	1	2	3	4	5+	Total	% of Total
Under 6 Years	61	72	21	8	-	162	11%
7 to 12 years	89	142	27	16	-	274	18%
13 to 17 Years	87	80	18	4	-	189	12%
18 to 24 Years	38	42	12	-	-	92	6%
25 to 44 Years	76	382	15	4	-	477	31%
45 to 64 Years	82	176	3	-	-	261	17%
65 Years & Over	24	40	-	-	-	64	4%
	457	934	96	32	-	1,519	

Respondents were also asked to identify age cohort distribution amongst members of their household. 31% of respondents indicated they or a member of their household were between the ages of 25-44 while large percentages can also be seen in the younger age cohorts. The 3 youngest cohorts, represent 41% of the total population of the survey.

The data set was further analyzed to represent those that indicated they were North Battleford residents.

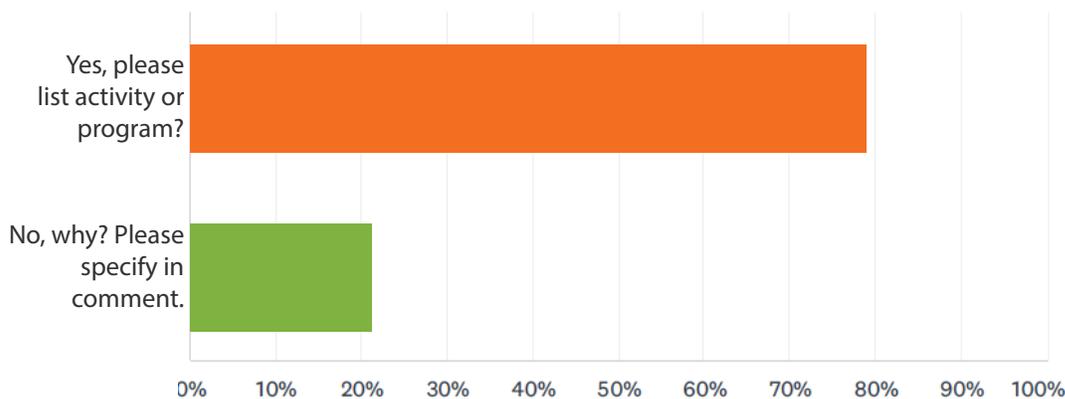
Table 5.2: North Battleford Residents Household Demographic by Age Cohort

Age	1	2	3	4	5+	Total	% of Total
Under 6 Years	49	60	21	4	-	134	9%
7 to 12 years	62	96	21	16	-	195	13%
13 to 17 Years	62	48	15	-	-	125	8%
18 to 24 Years	27	30	9	-	-	66	4%
25 to 44 Years	55	298	15	4	-	372	24%
45 to 64 Years	65	132	3	-	-	200	13%
65 Years & Over	21	34	-	-	-	55	4%
	341	698	84	24	-	1,147	

The 2021 Census population of the City of North Battleford was 13,386. Therefore, 1,147 total of survey cohorts represented 9% of the total 2021 population of the City of North Battleford.

Q1: Do you or members of your household currently use the Access Centre or Don Ross Arena?

Answered: 417
Skipped: 3



When asked if respondents utilized the Arenas in the City of North Battleford, 79% responded yes. Those that provided comments indicated the majority of use was for Hockey (55.19%), Skating (20.74%), Rodeo (9.59%), Events (6.07%), Soccer (3.91%), Ball Hockey (3.33%) and Walking (1.37%).

COMMENTS ABOUT THE GENERAL CONDITION OR STATE OF THE ACCESS COMMUNICATIONS CENTRE

Question 4 asked respondents to comment on their thoughts about the general condition or state of the Access Communications Centre. 342 survey respondents provided comments, representing 81% of the total surveyed. Of the comments provided, several themes emerged when analyzing the data set for specific words, representing these categories:

Table 5.3: General Comment Categories

Key Words	#	% of Total
Negative (Bad, Cold, Cleanliness, Heat, Old, Outdated, Run Down, Staff, Tired)	195	46.21%
Rooms (Dressing / Change)	139	32.94%
Renovate (Repair, Keep, Upgrade, Update)	50	11.85%
New (Replacement)	44	10.43%
Positive (Fair, Fine, Good, Adequate)	41	9.72%
Seating (Seats, Benches)	14	3.32%
Canteen	2	0.47%

The most noted comments were negative in nature representing near half of all comments provided (46.21%). Key words such as bad, cold, cleanliness, heat, old, outdated, run down, staff and tired were noted.

Rooms (Dressing / Change) were noted 32.94% of the time in comments as to size, showers, temperature and overall sentiment.

“Dressing rooms are cold and showers work sometimes, Seating is uncomfortable”

Positive comments were noted with words such as fair, fine, good, great and adequate being used 9.72% of the time.

“It’s old and needs to be replaced, it has served its purpose for when it was built. Seating is hard and uncomfortable, no elevator for handicap to access the upstairs area.”

“Well, it’s our favorite rink out of the 3 rinks in the Battlefords. The lobby area is nice and big plus the gathering area upstairs is useful for things like tournaments or skating parties. Change room washrooms are very old.”

When commenting on renovating the existing structure or building new, renovate, repair, keep, upgrade or update was commented on 11.85% of the time whereas new and or replacement was mentioned 10.43% of the time.

Renovate – “Does the job but could use an upgrade. Need more rinks in our community.”

New – “It does need replacing and would support a new arena. A new facility would bring new events and possibly more people.”

Finally, seating and canteen were both noted in the comments, representing 3.32% and 0.47% of comments.

IMPROVEMENTS OR OTHER FACILITY AMENITIES

Question 5 asked if any, what improvements or other facility amenities would you or members of your household like to see included as a retrofit or new build for the Youth Arena. 344 survey respondents provided comments, representing 82% of the total surveyed. Of the comments provided, several themes emerged representing these categories:

Table 5.4: Improvement or Other Facility Amenities Comments

Key Words	#	% of Total
Rooms (Dressing / Change)	233	55.21%
Multiple Ice Sheets	150	35.55%
Seating (Seats, Benches)	82	19.43%
Food & Beverage (Bar, Canteen, Concession, Lounge, Restaurant)	54	12.80%
Soccer	37	8.77%
Other Spaces (Gym, Turf, Meeting)	25	5.92%

The main focus of comments was Dressing rooms, size, shape and configuration as well as the dressing room hallway, representing 55.21% of comments.

Other areas of improvement noted were seating (19.43%), Food & Beverage components bring either a bar, canteen, concession, lounge or restaurant (12.80%) and other spaces such as gym, turf or meeting areas (5.92%). Overall, the majority of the comments focused on improving by way of a new build (23.22%).

When commenting on a new facility, the comments focused on a facility that has multiple surfaces, commenting 35.55% of the time. These comments included:

“2 or 3 rinks with a big concession. Sports courts.”

“Multiple rinks, central restaurant”

“Multiple ice surfaces (ie, 1 full size surface, 1 minor hockey sized surface and 1 area for younger kids to enjoy), large common area”



INDOOR RECREATIONAL ACTIVITIES

Question 6 attempted to ask respondents which indoor recreational activities or programs members of their household would like to participate in to understand where opportunities exist for possible repurposing of spaces. Table 6.5 reflects the most noted items.

Table 5.5: Indoor Recreational Activities Comments

Key Words	#	% of Total
Hockey	216	51.18%
Skating	80	18.96%
Soccer	68	16.11%
Swimming	46	10.90%
Rodeo	44	10.43%
Ball Hockey	33	7.82%
Volleyball	32	7.58%
Multi-Use Space (Arts & Crafts, Exercise & Fitness)	25	5.92%
Baseball	16	3.79%
Basketball	15	3.55%
Curling	12	2.84%
Pickleball	11	2.61%
Badminton	11	2.61%
Lacrosse	10	2.37%
Tennis	2	0.47%
Golf	1	0.24%

It is evident that the majority of respondents indicated hockey as the primary focus at 51.18% along with other ice sports such as Skating (18.96%) and Curling (2.84%). However, court sports such as Volleyball (7.58%), Basketball (3.55%), Pickleball (2.61%), Badminton (1.72%), and Tennis (1.32%) were noted a total of 16.82% combined. Dry floor space was noted for Rodeo (10.43%), Ball Hockey (7.82%), Baseball (3.79%) and Lacrosse (2.37%). Finally, Soccer (16.11%), Swimming (10.90%) and Golf (0.24%) were also noted.

RECREATION LEVY

Question 7 of the survey attempted to ascertain the community opinion on the current recreation levy instituted to fund the building of the CUPLEX (Dekker Centre, Aquatics Centre, Curling Rink and Field House). A review of the 209 comments provided (50% of the total surveyed provided a response); we attempted to break them into 4 categories of supportive, non-supportive, unknown and comment on regionalization of costs. The breakdown is:

Table 5.6: CUPLEX Recreation Levy Comments

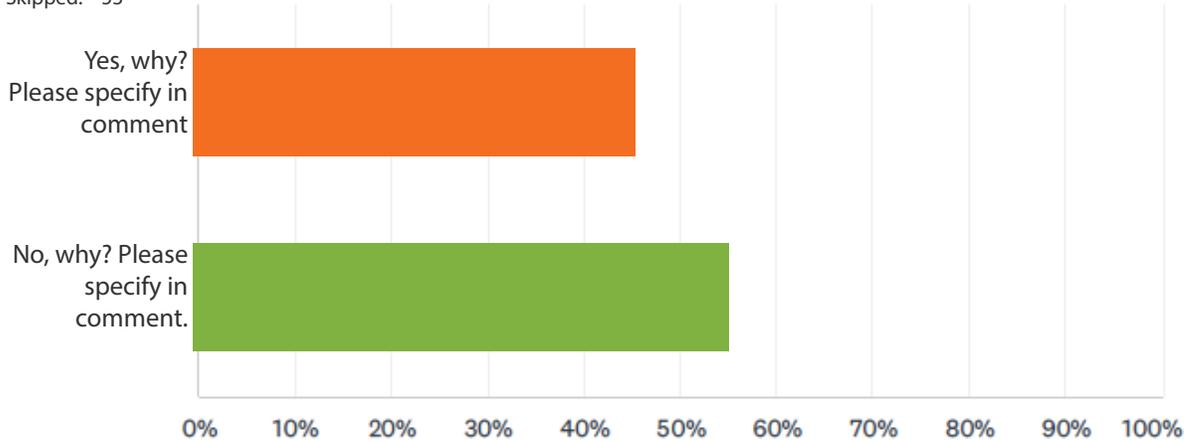
Key Words	#	% of Total
Non-Supportive	74	17.54%
Supportive	67	15.88%
Unknown	61	14.45%
Regionalization	7	1.66%



As a follow up, Question 8 asked about increasing and/or extending the Recreation Levy instituted to help fund a renovation or replacement of the Access Centre. Of the 367 surveys that responded to this question, the majority, 55.04% had no concern with increasing and /or extending the Recreation Levy for the purpose of renovating or replacing the Access Centre.

Q8: Do you or members of your household have any concerns about increasing and/or extending the Recreation Levy instituted to help fund a renovation or replacement of the Access Centre?

Answered: 367
Skipped: 53



FINAL COMMENTS

In order to provide an opportunity for respondents to inform the survey on their non-specific thoughts on the future of the Access Centre, Question 9 asked them to make any other comments regarding the feasibility study for the Access Centre or any other indoor or outdoor recreation facilities in the City of North Battleford. Table 6.7 provides the top indicated key words from those comments.

Table 5.7: Final Comments

Key Words	#	% of Total
Cost (Taxes, Regionalization)	72	42.35%
New (Functionality, Location, Now)	66	38.82%
Twin (Multipurpose)	34	20.00%

The main feedback from the final comments suggests several key priorities and concerns regarding the renovation or construction of a new facility:

Cost Control:

There is a clear emphasis on keeping costs manageable for the renovation or new infrastructure. This reflects a desire for a cost-effective approach, without compromising on essential features.

Tax Considerations:

Multiple comments noted the need to control taxes, which suggests a concern for keeping local taxation levels in check while funding the project.

Regional Support:

A desire for regional support, both in terms of financial backing and community involvement, was mentioned. This indicates that stakeholders are looking for broader collaboration to ensure the project’s success and sustainability.

Facility Improvement & Relocation:

There was a strong desire to improve the current facility's functionality, with some comments suggesting that a new facility, potentially in a different location, would be the best solution. This points to dissatisfaction with the current facility's ability to meet the community's needs, both in terms of its function and its location.

Time Sensitivity:

For some stakeholders, time is a pressing concern, with a sense of urgency expressed in seeing a new facility built as soon as possible. This could reflect a desire to address current limitations and provide improved services quickly.

Multi-Use and Versatility:

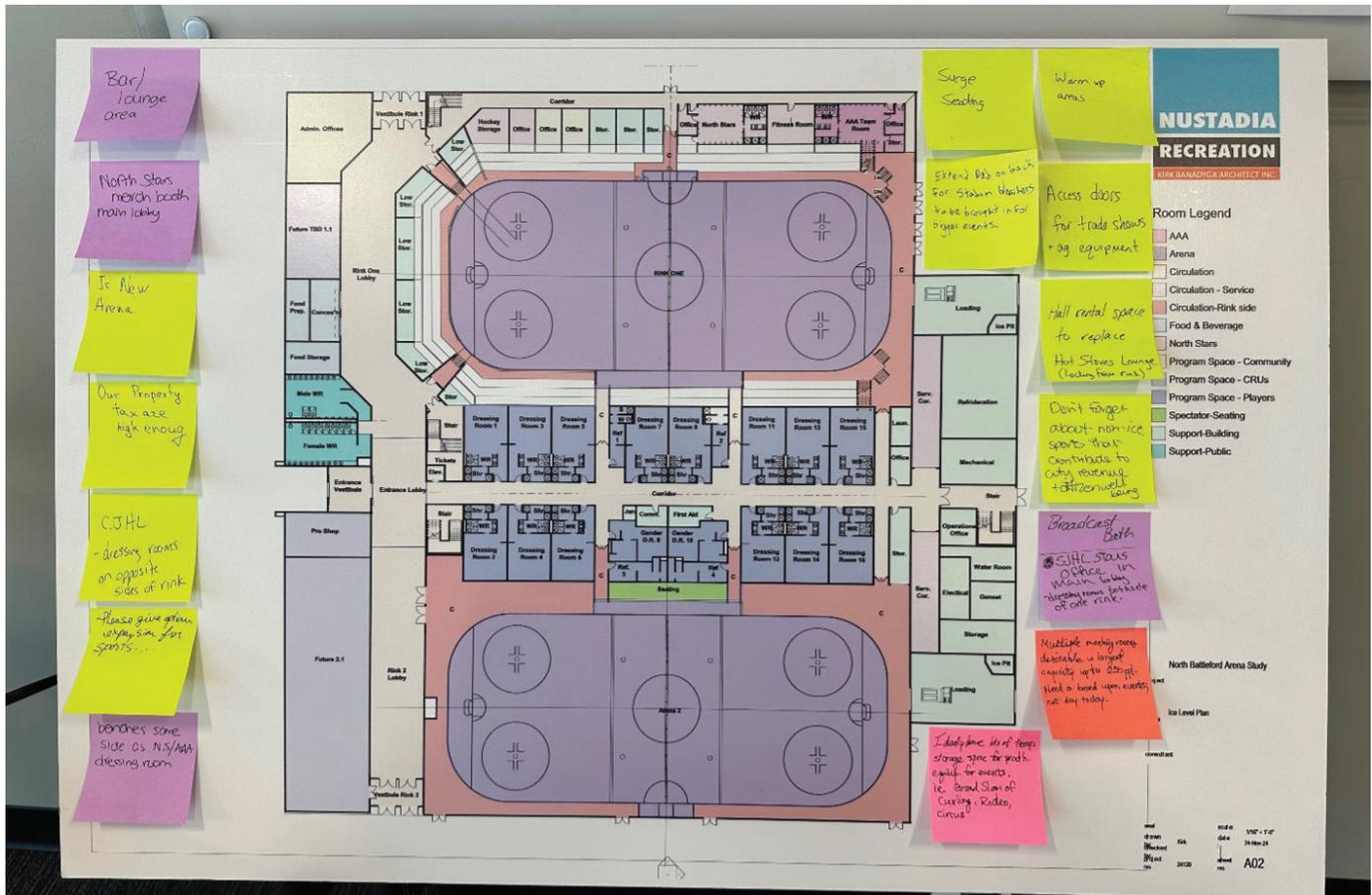
A multi-sport, multi-use, multi-surface facility was highlighted as important for meeting the diverse needs of the community. Some comments suggest that a renovation of the existing facility may not be able to achieve these goals due to location and site constraints.

In summary, while there's a shared interest in improving the facility, key factors such as cost, location, multi-use functionality, and regional support will be critical in shaping the direction of the project. The desire for a new facility, alongside the urgency and need for versatility, suggests that stakeholders are seeking a long-term solution that maximizes utility for the community.

5.2 COMMUNITY OPEN HOUSE SUMMARY

On November 26, 2024, the City of North Battleford hosted a Community Open House at the Don Ross Memorial Centre to discuss the future of the Access Communications Centre (ACC). Approximately 35 community members attended, engaging in open discussions facilitated by the Nustadia Feasibility Study team and city staff. The event featured design boards to stimulate conversation and a PowerPoint presentation outlining the study's findings to date.

Image 5.1 – Design Board Comments



Key feedback themes included:

- **Affordability:** Ensuring the facility remains financially accessible for the community.
- **Regional Collaboration:** Involving neighboring communities to share costs.
- **Ice Time Availability:** Addressing the shortage of ice time for user groups.
- **Due Diligence:** Applying lessons learned from previous recreation infrastructure projects.
- **Fundraising:** Recognizing the critical role of fundraising in the development process.

Following the open house, attendees were encouraged to complete an online survey to gather further community input. The Community Open House Survey data of 251 responses presents the following insights from respondents regarding arena facilities and future planning in North Battleford:

1. **Current Residency:**

- 68.57% of respondents are North Battleford residents.

2. **Usage Patterns:**

- Ice sports (playing or spectating) are the most popular activity (78.71% participation).
- Public skating (34.14%) and community events like rodeos and concerts (71.89%) also see significant use.
- Weekly or more frequent usage was reported by 70.00% of respondents.

3. **Challenges:**

- Key barriers include cost of programs/events (17.00%), poor facility conditions (40.49%), and limited availability (52.23%).

4. **Facility Condition:**

- 40.49% described the current arena as “outdated but functional.”
- 33.20% believe it needs major improvements, while 20.65% think it is no longer fit for purpose.
- A small amount, 5.67% believe “It meets current needs adequately”.

5. **Priorities for a New Arena:**

- Respondents favor improvements like additional dressing rooms (52.34%), multiple ice sheets (79.15%), and improved seating/accessibility (59.15%).
- Year-round ice access (57.45%) and enhanced food and beverage options (33.19%) were also noted.

6. **Preferred Amenities:**

- 76.92% chose “all of the above” when asked about new facility features, including community rooms, larger lobbies, fitness areas, and better technology.

7. **Funding Support:**

- 46.72% strongly support a slight increase or extension of the recreation levy for a new arena.
- 86.18% support seeking provincial and federal grants, and 84.55% favor fundraising and sponsorships.
- 72.36% support a First Nation partnership as a means to fund the development.

8. **Vision for the Future:**

- 65.34% envision a multi-purpose, modern facility serving various sports and events.
- 30.28% prefer a twin-pad arena focused on ice sports.

The data underscores strong community engagement, a desire for modernization, and general support for funding through diverse strategies.

5.3 USER GROUP STAKEHOLDER ENGAGEMENT SUMMARY

This User Group Stakeholder Engagement Summary provides an overview of the collaborative efforts undertaken to engage key stakeholders throughout the project lifecycle. By fostering open communication and actively involving user groups, we aim to ensure that their insights and feedback inform decision-making processes. This section outlines the engagement strategies implemented, the key stakeholders involved, and the outcomes of our interactions, ultimately highlighting our commitment to creating a user-centered approach that aligns with the needs and expectations of all stakeholders.

User groups identified for the engagement process included:

- R.E.C. Group Committee (fundraising committee)
- Battleford AAA Stars (U18 Male)
- Battleford North Stars (Junior A - SJHL)
- Skate Battlefords
- Battlefords Minor Hockey
- Battleford AAA Sharks (U18 Female)
- Dry Floor Users – Kinsmen Rodeo
- Professional Bull Riders Association
- Golden Eagle Casino Powwow

The summary of their engagement conversations are highlighted in Table 6.8 and are grouped under noted themes, similar to the themes present in the community survey.

Table 5.8: User Group Stakeholder Engagement Comments

Group	Theme				
	Lobby / Seating / Amenities	Dressing Rooms	Ice Cost / Quality	Growth Potential	Overall Comments
R.E.C. GROUP COMMITTEE (fundraising committee)	<ul style="list-style-type: none"> • No specific comments 	<ul style="list-style-type: none"> • No specific comments 	<ul style="list-style-type: none"> • No specific comments 	<ul style="list-style-type: none"> • No specific comments 	<ul style="list-style-type: none"> • Tax structure is a concern on how to pay for new facility or even renovations. • Regional committee in nature, structured through the city, asking for money, can be easier for them. • Structuring fundraising programs currently. • Future proof for expansion with the idea of an Entertainment district. • Camping, PBR possibilities, more outside space would be beneficial. • Look at entire catchment area. • Youth friendships with the outside communities. • Believe First Nations may be a hard sell. • Battleford Arena is probably full-on prime time. • Ownership model, examples of how they work. • Functionality is important. • Oldtimers hockey, lease program for dressing rooms.
Battleford AAA Stars (U18 Male)	<ul style="list-style-type: none"> • Area for storage for visiting teams would be beneficial. • Designated entrance for visiting team to come in would also be nice, with current configuration of other rooms this can be challenging at game times. • Fitness area separate, warm up area is important. • Proper taps for water bottles to fill correctly. • Average attendance 300 - 400, current seating is adequate. 	<ul style="list-style-type: none"> • Content with what they have at the facility, their own dressing room and office, coaches' office, full laundry 	<ul style="list-style-type: none"> • Ice cost did not seem to be a concern for their program at current rates, Estevan is furthest in the league for them to travel. • 1.25-hour practices 5 days per week, 6.5 hours for game, Saturday, and Sunday. 	<ul style="list-style-type: none"> • Growth for Hockey Academy potential is there, need more amenity space to grow. 	<ul style="list-style-type: none"> • Great working relationship with the Rink and facility. • There is possibility for the team to partner more with the North Stars (Junior Team) to share spaces better.

<p>Battleford North Stars (Junior A - SJHL)</p>	<ul style="list-style-type: none"> • Area for storage for visiting teams would be beneficial. • Designated entrance for visiting team to come in would also be nice, with current configuration of other rooms this can be challenging at game times. • Fitness area separate, warm up area is important. • Proper taps for water bottles to fill correctly. • Dedicated medical area. • Average attendance 900 – 1,200 – 1,500 during playoffs so current seating is adequate. 	<ul style="list-style-type: none"> • Content with what they have at the facility, their own dressing room and office, coaches' office, full laundry. 	<ul style="list-style-type: none"> • 1.25-hour practices 5 days per week, 6.5 hours for game, Saturday, and Sunday." 	<ul style="list-style-type: none"> • No growth commented on the ice side, however amenities that can support the team to grow attendance and fanbase was noted. 	<ul style="list-style-type: none"> • Ability to host National events, requisites for these types of events. • Portage, Manitoba rink is one they like. • Good flow for concession. • Merchandise store – Walk in. • Better box office setup on both ends, multiple windows to sell tickets. • Shooting room upstairs, lots of use. • Dedicated space, and not wanting to be kicked out for other events. • Critical for outside requirements, parking in players areas.
<p>Skate Battlefords</p>	<ul style="list-style-type: none"> • Having off ice, training, off ice ballet training, dance studio. • Storage, connected to ice surface is important. • Office is important. • Community rooms, meeting area in the rink. • Display space, club pictures. • On ice and off ice harness. • Storage, rent skates, more access for people to use. • No specific comments about seating, would appear adequate for their needs. 	<ul style="list-style-type: none"> • Adequate dressing rooms, fit equipment, generous size 	<ul style="list-style-type: none"> • No specific comments, appear current rates are not a concern. • Adequate ice times, would see potential for speed skating in the area. 	<ul style="list-style-type: none"> • Year-round ice would be beneficial for growth opportunity. • Biggest skate competition in SK is Winter Classic and need two rinks to host. • F&B Component, kitchen space to host events. 	<ul style="list-style-type: none"> • Two rinks, twin pad, inclusive, accessible. • Requirements to run programs efficiently vs running events • Hosting competitions needs, tech room for events, space for judges on benches, space for judges to be away from competitors. • Music, video, tech requirements, A/V is important to their group.

<p>Battlefords Minor Hockey</p>	<ul style="list-style-type: none"> • Office, boardroom would be important, community room for everyone with A/V in the room. • Equipment room for storage. • Bumpers, three on three boards at Don Ross, smaller nets as well. • Proper benches away from the stands. • Gender neutral not a concern. • No specific comments about seating, would appear adequate for their needs. 	<ul style="list-style-type: none"> • Dressing rooms, challenge, segregated is a challenge, blocks hallways, need to better configure. 	<ul style="list-style-type: none"> • Have different cost level programs. • Revenue issues with everyone in one rink and how they are shared. • Business a tapped all the time for the same fundraising money 	<ul style="list-style-type: none"> • Growth is happening, female side is growing 125 - 150 registrations. 	<ul style="list-style-type: none"> • They appeared happy with what they have, no real indication of being underserved.
<p>Battleford AAA Sharks (U18 Female)</p>	<ul style="list-style-type: none"> • Off ice training areas. • Shooting area for training. • Track system over the rinks to host the flags, easy up and easy down. • Proper WIFI at facility. • Warmth in the rink. • Congestion in hallways in lobby. • Different access points for coaches vs participants. • No specific comments about seating, would appear adequate for their needs. 	<ul style="list-style-type: none"> • Dressing rooms, challenge, segregated is a challenge, blocks hallways, need to better configure. 	<ul style="list-style-type: none"> • Need to keep ice cost low for them to be attracted to come to the arena, currently at the Battleford Arena. • Not a current user, but would like to be in the future if opportunity and if cost is reasonable. 	<ul style="list-style-type: none"> • No growth commented on the ice side, however amenities that can support the team to grow attendance and fanbase was noted. 	<ul style="list-style-type: none"> • Twin pad is important. • Year-round ice is important.

<p>Adult Hockey Groups (MEOTA Combines, Oldtimers, Hooligans)</p>	<ul style="list-style-type: none"> • Food & Beverage – Seems to be a promising idea. • Parking lot, well lit, secondary parking would be ideal. • Remote control for scoring. • Commercial ice machine. • No specific comments about seating, would appear adequate for their needs. 	<ul style="list-style-type: none"> • Size of dressing rooms is a concern, bigger makes it easier. • Shower facilities need to improve. • Room to accommodate 24 would be great. 	<ul style="list-style-type: none"> • They believed the cost was high for the area, however we noted the cost in Saskatoon is much higher. Hope to keep as low as possible. • Ok for ice times. 	<ul style="list-style-type: none"> • More rec could be available, need organizational component, something like the ASHL. • Noon hour shinny is happening. • RCMP and Firefighters will do noon hours. • Sunday is big for Adults. • 75, potential for more with waiting list 500 – 600. • Smaller flex rink could be good for minor hockey. 	<ul style="list-style-type: none"> • Multi- surface facility is a dream, vision, much larger than the City and regional aspects • Facility large enough to host national events • Dream big, large foyer, 2500 seats • Floor hockey in off season could be potential • Summer ice could be used • First Nations have a league in the winter.
<p>Dry Floor User Groups Kinsmen Rodeo</p>	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • Would like to have show power to be able to do concerts/ cabaret, etc. after the event, Beer Gardens, event space. • Economic impact is \$800K- \$1M. • Fall event was 5 days ...\$1.6M Economic impact. • Attendance was close to sold out Saturday night. • The April event is a sellout (6,000+ for three days). • Everything under one roof is important for growth. • Costs \$125K to run event and must have alcohol sales to make it work. 	<ul style="list-style-type: none"> • Rodeo (semi pro rodeo for 53 years at ACC) - More access points would be nice, hosted Western CCA in October. • Have to be able to handle the weight for semi's, loaders etc. • Want to be able to do two events a year. Spring event last weekend of April (3-day event) + 4 days set up + prepare ice + cleanup, televised event.

<p>Dry Floor User Groups</p> <p>Professional Bull Riders Association</p>	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • More dressing rooms the better for their needs. 	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • Use half of dry floor for event and half for beer garden/entertainment. • Dollars back to the community. 	<ul style="list-style-type: none"> • PBR (10 years running). • Media/TV is restricted because of limitations of building. • Important considerations: <ul style="list-style-type: none"> • Sound system • Height for rigging • Load in dock • HVAC system for pyro • Glass removal • Dressing rooms • Power outlets • Show power
<p>Dry Floor User Groups</p> <p>Golden Eagle Casino (POW WOW)</p>	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • No Comment 	<ul style="list-style-type: none"> • Ice Decking would be beneficial as they can host at different times of the year. • Economic benefit to the City and region is important to growth at hotels, restaurants and the casino. 	<ul style="list-style-type: none"> • Lots of POWWOWs in the summer in SK so want to stay away from summer, would like to do September. • Annual POWWOW is three days and brings in thousands of people to the area. • Partnership benefits with this group and the Casino are important. • Important considerations: <ul style="list-style-type: none"> • Glass out • Dasher Boards out • Twin rinks • 800K-1M economic impact. • Adequate concessions.

There is a shared understanding that the new facility is critical to the community's growth, economic development, and long-term prosperity. Moving forward, discussions on funding, partnerships, and design must continue to ensure broad regional support and financial sustainability

5.4 COMMENTS RECEIVED FROM THE CITY OF NORTH BATTELFORD

To ensure that the Feasibility Study is comprehensive and accurately reflects the priorities of local stakeholders, it is critical to include City Administration including Council engagement meetings. These meetings provide a direct platform for elected officials to voice their perspectives, share community feedback, and discuss the potential impacts of the arena. By incorporating these discussions, the feasibility study will be better informed, fostering a collaborative approach that strengthens decision-making and ensures that the project addresses both the current and future needs of the community.

The summary of their engagement conversations include:

The City Administration including Council acknowledge the growing demand for a new facility, as the existing one is outdated and no longer meets the needs of the community. User groups, including sports organizations and event hosts, see a new facility as essential for maintaining and expanding local activities. However, concerns have been raised by some residents, particularly seniors, about the financial implications and why they should contribute to the cost. Despite these concerns, there is strong regional interest in the project, with neighbouring municipalities and stakeholders expressing a willingness to participate in discussions on cost-sharing and potential partnerships.

A key strategy identified to move the project forward is securing professional fundraising assistance. While there is enthusiasm within the community for fundraising efforts, Council recognizes that professional guidance is needed to ensure efficiency and success. Philanthropic contributions are expected to play a significant role in financing the project. Additionally, cost-sharing negotiations are in the early stages, with discussions being led by the Mayor. The goal is to establish a regional funding model, similar to those used in other communities such as Spruce Grove and Stony Plain, where a governing board oversees the facility's operations. The Council members engaged unanimously agree that the city cannot bear the financial responsibility alone and that a collaborative approach with regional partners is necessary.

The design of the facility is another major consideration. Some City Administration including Council members emphasize the importance of incorporating commercial retail space to generate ongoing revenue and offset operational costs. Accessibility is a growing concern, given the age of the current facility and its limitations for seniors and individuals with disabilities. Furthermore, sustainability initiatives, such as energy-efficient systems, are considered essential to manage long-term costs and set a precedent for future infrastructure projects in the city. There is also a strong desire to ensure the new facility accommodates a wide range of user groups and activities beyond just an ice arena.

Regarding partnerships, there is broad support for a cooperative model involving multiple stakeholders. Organizations such as the Battleford Tribal Council and Red Pheasant First Nation have expressed interest in collaborating, and outlying communities have indicated their willingness to contribute to the project. However, some concerns have been raised about how the facility will be managed—whether as a public service or a business-oriented entity. Ensuring that the facility remains accessible and serves the community's needs without being driven solely by profit is a key discussion point.

Overall, the City Administration including Council members engaged are unified in their commitment to making the project a reality. There is a shared understanding that the new facility is critical to the community's growth, economic development, and long-term prosperity. Moving forward, discussions on funding, partnerships, and design must continue to ensure broad regional support and financial sustainability.

06

FINANCIAL CAPACITY - CAPITAL

Financial capacity consideration for the Capital requirements of an Arena project involves assessing the city's ability to fund a new or upgraded arena facility. Below is a summary of the key financial factors that were evaluated in Phase 1. Phase 2 will consider other financial implications such as Operating Costs, Economic Impact and Long-Term Viability:

Capital Costs

- **Financing Options:** Differing strategies were assessed whether the capital costs could be covered by a combination of municipal reserves, grants (federal or provincial), sponsorships, and possibly debt financing.
- **Risk Analysis:** The potential for cost overruns or delays during construction would be considered, along with contingency plans.

Debt Financing Capacity

- **Current Debt Load:** The City's existing debt obligations have been reviewed to ensure that taking on additional debt for the arena is sustainable.
- **Debt Service Ratios:** This includes the City's capacity to service debt in relation to its annual budget and revenues. A high debt-to-revenue ratio could impact the City's ability to borrow for future projects.
- **Interest Rates and Terms:** The study considered the financial implications of borrowing, including interest rates and repayment schedules.

Funding Partnerships and Grants

- **Provincial and Federal Support:** The study explored the availability of provincial or federal funding programs for infrastructure projects such as recreational facilities.
- **Private Sector Investment:** Potential partnerships with private companies, community organizations, or sponsorship agreements might reduce the financial burden on the City.
- **Community Contributions:** The possibility of fundraising, donations, or community investments (e.g., naming rights or sponsorships) have also been explored.

Tax Implications / Recreation Levy

- **Property Tax Adjustments:** A consideration of whether the new facility will generate enough revenue to offset any potential increases in property taxes or if it would require new revenue sources to cover operational costs.
- **Recreation Levy:** The continued use of the current CUplex Recreation Levy would be prudent fiscal management when they expire in 2032. Using this established methodology allows Mayor and Council to control tax costs while providing direct cost control to the project.
- **Economic Development and Tax Base Growth:** The possibility that the arena might drive economic development and increase the City's tax base through new businesses, hotels, and other commercial activity.

Public and Stakeholder Engagement

- **Community Support:** Understanding community willingness to support the arena financially, through user fees, taxes, or other mechanisms. Public consultations and surveys would help gauge this.
- **Stakeholder Input:** Involving local sports teams, businesses, and other potential users in the financial discussion would ensure that the arena meets their needs and encourages long-term financial success.

6.1 NORTH BATTLEFORD FINANCIAL CAPACITY

The financial capacity of the City of North Battleford was reviewed with input from the Director of Finance. The summary concluded that the current debt load capacity limit of the City of North Battleford is \$55,000,000. With this understanding a summary example of potential funding opportunities includes:

Given the information provided, here's a breakdown of the funding sources and the financial capacity of the City of North Battleford for a Twin Pad project with a cost of \$80,206,100 as well as a Single Pad project with phased in secondary pad of \$57,344,520. The project amount is calculated using the cost estimate provided by Hanscomd Quality Surveyors.

ASSUMPTIONS AND FINANCIAL OVERVIEW:

1. Project Cost Example:
 - Total Project Cost Estimate of a Twin Pad development: \$80,206,100
 - Total Project Cost Estimate of a Single Pad Development: \$57,344,520
2. Funding Sources:
 - NB Additional Reserves (As of time of report): \$0
 - NB RCCF Reserves (Calculated reserve per NB 2023 Budget Table: \$4,313,757
 - RCCF Levy Annual Amount (Current): \$1,499,600
 - Fundraising: \$14,392,743
 - Federal / Provincial Grant Programs: \$20,000,000
 - Partnerships (Regional and/or First Nation): \$20,000,000
 - Loans: \$20,000,000
3. Debt Capacity in 2032:
 - Debt Capacity Percentage: 57%

BREAKDOWN OF FUNDING SOURCES:

1. Reserves:
 - RCCF Reserves: \$4,313,757 (This is drawn from the City's reserves dedicated to RCCF purposes).
2. Current RCCF Levy:
 - RCCF Levy Current: \$1,499,600 (This is the revenue collected from the current RCCF levy annually. It is assumed the levy will continue to pay for the new infrastructure at a set rate with no escalation).
3. Fundraising:
 - Fundraising: \$14,392,743 (This is expected funding from external fundraising efforts, which may include private donations, community initiatives, etc. Total number to be decided at completion of Fundraising Feasibility Study conducted by DCG Philanthropic).
4. Federal / Provincial Grants: Applying to programs to cover \$20,000,000 in funding.
5. Partnerships (Regional and / or First Nation): Developing a partnership that provides \$20,000,000 in funding towards the project.
6. Loans:
 - Loans: \$20,000,000 (This represents the borrowing required to cover the remaining costs of the project).

DEBT CAPACITY AND LOAN IMPLICATIONS:

- The City of North Battleford's current debt load capacity limit is \$55,000,000. The aim is to maintain a debt capacity percentage in the range of 50% to 70%.
- In 2032, the debt capacity percentage is expected to be 57%.
- If the City borrows \$20,000,000 as planned for this project, this will fall within the allowed debt capacity percentage range, assuming the total debt is kept within the \$55 million limit.



CONCLUSION:

The City's current debt capacity allows for taking on a loan of approximately \$20 million, which falls within the acceptable debt-to-capacity ratio of 50%–70%. Combined with other funding sources like reserves, RCCF levies, Grants, Partnerships and Fundraising, the project cost of \$80,206,100 can be fully covered. Continuing the RCCF levy for the duration of the debt service would help ensure sustainable funding and debt repayment moving forward.

Table 6.1: Financial Capacity Example Summary

Assumptions		
Project Cost Example		\$80,206,100
Funding Sources	NB Additional Reserves	\$ -
	NB RCCF Reserves	\$ 4,313,757
	RCCF Levy Current	\$ 1,499,600
	Partnerships	\$20,000,000
	Fundraising	\$14,392,743
	Grants	\$20,000,000
	Loans	\$20,000,000
Additional RCCF Levy req. to cover debt payment	Per Household	\$ 9.84
NB Debt Capacity in 2032	Percentage	57%



07

PARTNERSHIPS

For a North Battleford Arena project, partnerships could offer several valuable contributions, depending on the specific goals and context of the project. Here are some potential benefits and elements of a Regional and/or First Nations partnership:

REGIONAL PARTNERSHIP

A regional partnership for the arena project offers numerous benefits, particularly in fostering collaboration and maximizing resources. By joining forces with neighbouring municipalities or regional organizations, the project can tap into a broader pool of expertise, funding, and community support. This partnership can help distribute costs, reduce financial risk, and ensure that the arena serves a wider audience, benefiting multiple communities. Additionally, regional collaboration can enhance programming, attract larger events, and improve operational efficiency by sharing best practices and resources. Ultimately, a regional partnership strengthens the long-term sustainability of the arena, ensuring it meets the needs of a larger, diverse population and delivers lasting economic and social benefits to the region.

- **Pooling Resources and Funding:** A regional partnership allows municipalities or organizations within a defined region to combine their financial resources, which can help lower the overall cost burden for any single entity. This pooling of funds is particularly important for large-scale projects like an arena, where construction, maintenance, and operational costs can be significant. By sharing expenses, each partner reduces financial risk, making the project more economically viable. Furthermore, regional partnerships may open doors to additional funding opportunities, such as grants or government incentives that require multi-party involvement.
- **Broader Community Engagement and Support:** When multiple municipalities or stakeholders are involved, the arena can be designed to serve a larger, more diverse group of residents. A regional approach allows for a more comprehensive understanding of the community's needs and ensures that the project is beneficial to a wider population. For example, a shared arena could cater to different sports, entertainment, and cultural events, which would attract visitors and users from multiple areas. This broadens community support, ensuring that the arena is seen as a regional asset and not just a local facility.
- **Attracting Larger Events and Programming:** A regional partnership significantly increases the appeal of the arena for larger-scale events, which may not otherwise be feasible in a smaller, single municipality setting. For example, regional collaboration can make the arena more attractive to organizers of major sporting events, concerts, or festivals that require larger capacities or diverse demographics. The arena could serve as a hub for regional and even national events, attracting more visitors, generating tourism revenue, and enhancing the region's profile.
- **Improved Operational Efficiency and Shared Best Practices:** Operating an arena is a complex task that involves facility management, staffing, and scheduling, among other factors. With a regional partnership, stakeholders can share the responsibilities of operations, reducing the administrative burden on any one group. Additionally, regional partners can exchange knowledge and expertise, allowing them to adopt best practices that improve efficiency, customer service, and financial performance. This shared approach ensures that the arena operates effectively and is maintained to the highest standards.
- **Economic and Social Benefits to the Region:** Beyond the direct benefits of the arena itself, a regional partnership can have significant economic and social impacts on the area. A well-executed arena can drive job creation, stimulate local businesses, and contribute to overall economic growth. It can also serve as a venue for social and recreational activities, improving quality of life for residents across the region. By working together, regional partners can ensure that the arena acts as a catalyst for economic development, while fostering social cohesion and community pride.

- **Long-term Sustainability:** One of the most critical advantages of a regional partnership is the long-term sustainability it can offer. By combining resources, expertise, and a shared vision, the partners can ensure that the arena remains financially viable and relevant over time. They can collectively plan for future upgrades or expansion, adapt to changing needs, and remain responsive to community demands. This long-term planning increases the likelihood of the arena being a lasting and valued asset, rather than a short-term investment that might struggle to maintain its impact.

In summary, regional partnerships not only mitigate financial risks but also enhance the overall effectiveness, reach, and sustainability of an arena project. By working together, municipalities can create a facility that serves the broader community, attracts significant events, and contributes to regional economic and social development.

FIRST NATION PARTNERSHIP

A partnership with First Nations communities offers a transformative opportunity to integrate social, cultural, and economic benefits into a shared vision for growth and inclusion. This collaboration can enhance cultural and community engagement by celebrating Indigenous heritage through thoughtful design and meaningful consultation. It also creates avenues for economic development, including employment opportunities and support for Indigenous-owned businesses, fostering long-term sustainability. Furthermore, such a partnership ensures access and inclusion for Indigenous youth, promotes cultural programming, and contributes to reconciliation by strengthening community relations. The following summary highlights the key advantages of this collaborative approach, emphasizing its potential to leave a lasting legacy of mutual respect and shared prosperity.

CULTURAL AND COMMUNITY ENGAGEMENT

- **Incorporating Indigenous Cultural Elements:** The partnership could include designing the arena in a way that acknowledges and celebrates the local First Nations culture and history. This might involve incorporating traditional design elements, local art, or ceremonial spaces.
- **Community Consultation:** Engaging with First Nations communities to ensure the project aligns with their needs and values, and provides a sense of ownership or pride in the facility.

ECONOMIC AND EMPLOYMENT OPPORTUNITIES

- **Job Creation:** A First Nations partnership could help to secure employment opportunities for Indigenous peoples in construction, facility management, and operations. This could help foster long-term economic benefits for the community.
- **Local Business Involvement:** Indigenous-owned businesses could be involved in the project, from construction to ongoing services, increasing local economic impact.

ACCESS AND INCLUSION

- **Improved Access for Indigenous Youth:** Ensuring that the arena is accessible to First Nations youth, offering a space for recreational and sports activities that might otherwise be unavailable to them.
- **Inclusive Programming:** The partnership could facilitate the creation of culturally relevant programs, such as Indigenous sports leagues or cultural exchange events, which could be hosted in the arena.

FUNDING AND RESOURCES

- **Government and Private Sector Support:** A First Nations partnership might help secure funding from both federal and provincial governments, as well as potential corporate sponsors interested in supporting Indigenous-led initiatives. There may be specific funding programs available to support Indigenous community infrastructure.
- **Leveraging Indigenous Networks:** A partnership could open up access to various funding streams dedicated to improving the welfare of First Nations communities or supporting infrastructure projects in Indigenous areas.

SUSTAINABILITY AND ENVIRONMENTAL STEWARDSHIP

- **Environmental and Sustainability Practices:** First Nations communities often place a strong emphasis on sustainability and environmental stewardship. Their involvement could lead to the use of sustainable building materials, energy-efficient technologies, or innovative green practices in the arena's construction and operations.
- **Land Management Expertise:** Indigenous communities often bring valuable land stewardship knowledge that could be applied to the site planning and long-term maintenance of the facility.

SOCIAL IMPACT

- **Strengthening Community Relations:** A First Nations partnership could help foster stronger relationships between Indigenous and non-Indigenous communities in the region, contributing to reconciliation efforts and better social cohesion.
- **Inclusive and Diverse Programming:** The arena could host a wider variety of events, including Indigenous cultural celebrations, powwows, or traditional games, promoting cultural exchange and greater understanding.

LONG-TERM PARTNERSHIP AND LEGACY

- **Ongoing Relationship Building:** Beyond the arena's initial construction, a First Nations partnership could help ensure that the facility remains a place of community engagement and growth for generations to come.
- **Educational Opportunities:** The arena could be used as an educational space for showcasing First Nations history, language, and traditions, enhancing public awareness and understanding.

7.1 RED PHEASANT CREE NATION – EAGLES LANDING ARENA PROPOSAL

The provided documents outline a collaborative development initiative involving Red Pheasant Cree Nation (RPCN) in North Battleford, Saskatchewan. The primary focus is the establishment of a multi-faceted development project, Eagles Landing, which encompasses a high school, arena, residential, commercial, and cultural facilities. The initiative aims to foster economic, educational, and social growth in the region, aligned with principles of reconciliation and community inclusiveness. Key elements include:

EAGLES LANDING OVERVIEW

- **Location:** Urban reserve land within North Battleford, designated for diverse uses including residential, commercial, and recreational developments.
- **Development Scale:** Approximately 357 acres with phases targeting commercial, residential, and community infrastructure.
- **Economic Impact:** Estimated to support a population increase of 8,000-10,000, creating significant job opportunities and economic stimulation.

High School Proposal

- **Vision:** Eagles Landing High School will emphasize First Nations culture, language, and innovative learning while catering to Indigenous and non-Indigenous students.
- **Facilities:** State-of-the-art infrastructure with cultural spaces, a hockey academy, equestrian programming, and land-based learning.
- **Impact:** Addresses low graduation rates among Indigenous students (47% in 2019, 37% in 2020) and aims to provide a culturally inclusive educational environment.

ARENA DEVELOPMENT

- **Design:** Twin-pad ice arena integrated with the high school, modeled after successful projects like Merlis Belsher Place in Saskatoon.
- **Purpose:** Serve as a community hub for sports, cultural events, and physical wellness.
- **Economic Potential:** Estimated construction cost of \$40 million with revenue from user fees, rentals, and sponsorships.

PARTNERSHIPS AND GOVERNANCE

- **Stakeholders:** Collaboration between RPCN, the City of North Battleford, educational councils, and private developers.
- **Management Model:** Joint ownership and governance between RPCN and the city, ensuring sustainable operation and community benefit.

STRATEGIC GOALS

- **Cultural Integration:** Promote reconciliation and inclusiveness through education, sports, and community engagement.
- **Economic Growth:** Establish sustainable revenue streams and attract investments through phased development.
- **Community Well-being:** Improve educational outcomes, reduce poverty, and enhance social cohesion in the region.

This summary provides a comprehensive overview of the development initiative and partnership opportunities, emphasizing its potential to transform the socio-economic landscape of North Battleford while supporting reconciliation efforts.



7.2 BATTLEFORDS TRIBAL COUNCIL (BTC) PROPOSAL

The Battlefords Tribal Council (BTC) meeting on January 23, 2025, brought together key stakeholders, including BTC Chief Wayne Semaganis, CFO Krista Canfield, and consultant JR Wallace, to discuss a strategic partnership for economic and community development in North Battleford. The primary focus was a proposal to develop a multi-purpose complex featuring a new casino, an arena, and a mall on 10 acres of BTC-owned land north of the Gold Eagle Casino. The initiative aims to drive economic growth, strengthen Indigenous business investment, and contribute to Truth and Reconciliation efforts.

Chief Wayne Semaganis highlighted the success of similar projects, such as the Meadow Lake hockey arena, questioning why North Battleford could not achieve the same level of development. JR Wallace, who has worked with BTC since its inception and played a role in the construction of the Gold Eagle Casino, outlined a limited partnership structure for the new project. The proposal includes building a casino adjacent to an arena with an estimated seating capacity of 3,500 and additional ice surfaces to accommodate Indigenous hockey tournaments. By leveraging sports tourism, the project is expected to attract major events, boosting local businesses and economic activity in the region.

The financial model suggests that the casino could generate \$20 million annually, with a 50/50 profit-sharing structure between the North Battleford community and First Nations reserves. Currently, 25% of casino profits are allocated to economic development corporations. Integrating the CUplex sports facility into the project was also proposed, positioning the development as a regional sports and entertainment hub. Additionally, the possibility of incorporating a district energy system was mentioned.

Despite strong support for the initiative, several challenges must be addressed. Funding remains a critical factor, requiring grants from both federal and provincial governments. Maintaining compliance with casino licensing regulations is another key consideration. Additionally, BTC corporate owns the land, and finalizing the ownership structure of the casino as a separate entity will be essential for moving forward. Krista Canfield emphasized BTC's ability to execute projects efficiently and noted potential partnerships with organizations such as the Métis Nation, the NHL, and the First Nations and Métis Hockey Hall of Fame.



08

***RECREATIONAL NEEDS
ASSESSMENT***

The needs assessment involves both demand indicators and support indicators, and the key decision points guide the recommendations for future facilities. Here's a breakdown of what each part of the needs assessment involves and how they can inform decision-making:

1. DEMAND INDICATORS

These indicators help to understand the actual demand for facilities in North Battleford, considering both existing and potential future needs. They include:

- **Population:** The total number of people in North Battleford and the surrounding area, which can help estimate the demand for various services and facilities (e.g., sports complexes, community centers, healthcare facilities).
- **Existing Facilities in North Battleford:** An inventory of current facilities in the city itself, including their capacity, condition, and what services they offer. This can highlight gaps in services or areas where facilities are underused.
- **Existing Facilities in the Geographical Area to North Battleford:** This considers not only the city's facilities but also those in nearby towns or rural areas that people from North Battleford may be using. This can help in understanding regional demand for facilities.
- **Current Capacity and Conditions:** Examining how much use existing facilities are getting and whether they are in good condition to meet future needs. Overcrowding or poor maintenance might indicate a need for expansion or upgrades.
- **Demonstrated Demand:** This refers to concrete data or evidence that shows there is actual or growing demand for specific types of facilities. For example, increased usage or waiting lists for services might demonstrate demonstrated demand.
- **Expressed Demand:** This is feedback from the community, local organizations, or businesses expressing interest in new or improved facilities. Surveys, consultations, or petitions could provide insight into what residents feel is lacking or needed.
- **Activity Participation Trends:** Trends in participation in various activities (e.g., sports leagues, arts programs, fitness classes) can help forecast the types of facilities needed and how much space or specialized infrastructure may be required.

2. SUPPORT INDICATORS

Support indicators assess the external factors that could help or hinder the development of new facilities. These might include:

- **Financial Resources:** Availability of funding or potential partnerships, including municipal budgets, grants, or private sector investment.
- **Political Support:** Whether local government officials, community leaders, or other stakeholders are supportive of new facility projects and willing to champion them.
- **Community Support:** Public interest and buy-in for new projects, including whether local residents and organizations are actively advocating for better facilities or expanded services.
- **Environmental Considerations:** If the proposed facilities are environmentally sustainable, have minimal impact on surrounding areas, or align with environmental policies (e.g., green building standards, proximity to green spaces).

KEY DECISION POINTS AND RECOMMENDATIONS

Based on the analysis of these indicators, several key decisions have influenced these recommendations for future facility development. These involve:

- **Prioritization:** Identifying the most pressing facility needs based on demand and support indicators. For example, if there's significant demand for sports facilities but limited existing capacity, a recommendation for a new sports complex may be prioritized.
- **Location:** Recommendations on where to place new or expanded facilities, taking into account population density, accessibility, and proximity to other facilities.
- **Types of Facilities:** Determining what kinds of facilities are needed (e.g., recreation centers, healthcare facilities, libraries) based on activity participation trends and expressed community needs.
- **Funding and Partnerships:** Identifying potential sources of funding and partners, including local government, provincial support, or private-public partnerships.



Table 8.1: Demand Indicators Summary

Supply / Demand Indicator	Demand Indicators
Population	As of 2023, the population was 19,953 (Battlefords), representing a 0.55% growth from previous year.
	Over the past 20 years, the City has grown 4.81% while in the shorter term of 10 years has realized a decline in population of 0.73%.
	The median age is 38.4 years, with 18.8% of the population aged 65 and over.
Existing Facilities in North Battleford	There are two existing Arena facilities within North Battleford and one in the Town of Battleford.
	The recreation facility inventory in North Battleford is adequate to meet the current needs of the community.
Existing Facilities in the Geographical Area to the Battlefords	There are 48 Arena facilities comprising of 65 ice sheets within a 200 kms radius to the City of North Battleford.
	There are 11 Arena facilities comprising of 11 ice sheets within a 100 kms radius to the City of North Battleford.
	Current ratio of ice surface to population is 1:7,859, below industry trends of 1:10,000. Within the 200 KMs radius.
	Current ratio of ice surface to population is 1:4,421, below industry trends of 1:10,000. Within the 100 KMs radius.
Current Capacity and Conditions	The overall condition of the building is considered fair to good given its age. However, several of the buildings elements would not meet the current National Building Code (NBC) requirements.
	The slab on grade within the west hallway beside the ice pad is exhibiting significant settlement and cracking.
	Noted asbestos concerns through staff discussions.
	Noted site concerns with ground and water issues through staff discussions.
	The current utilization of Prime-Time hours is 77.67%.
Demonstrated Demand	Researchers discussed usage with current user groups and found demonstrated demand for growth to be evident in most youth groups and limited in adult groups with the evidence of waitlists.
Expressed Demand	Throughout engagement, a variety of activities were identified as being of interest by key informants, stakeholders and community members that would be supported with an Arena facility such as hockey, figure skating, ringette, floor hockey, lacrosse, etc.
	Community Survey identified a multi-sport, multi-use, multi-surface facility was important for meeting the diverse needs of the community.
	There was a strong desire to improve the current facility's functionality, with some comments suggesting that a new facility, potentially in a different location, would be the best solution.
Activity Participation Trends	Hockey-related tourism is highest in small towns and villages. Hockey-related tourism in small towns is a key driver of direct impact. Of the \$2.6 billion in direct hockey-related impact, more than \$1 billion flows into communities of less than 100,000 people. (The Economic Impact of Hockey in Canada, 2015, https://www.scotiabank.com/ca/common/pdf/Ice-Hockey-in-Canada-Summary-and-Infographic.pdf)
	"Cost and transportation are the main barriers for me before and during Covid" (Age 20, Indigenous Female, Change the Game Research – A Study Focused on Youth Sport Access, Engagement, and Equity Factors in the Wake of the Pandemic, Ontario, 2021, 60f5a049b617f857b0d14be4_Change The Game Research_FINAL.pdf (utoronto.ca))
	Youth who had participated in sports within the past two years were 91% more likely to list a very strong sense of belonging to their community (Change the Game Research – A Study Focused on Youth Sport Access, Engagement, and Equity Factors in the Wake of the Pandemic, Ontario, 2021, 60f5a049b617f857b0d14be4_Change The Game Research_FINAL.pdf (utoronto.ca))

Table 9.2: Support Indicators Summary

Supply / Demand Indicator	Support Indicators
Financial Resources	The City's current debt capacity allows for taking on a loan of approximately \$20 million, which falls within the acceptable debt-to-capacity ratio of 50%–70%. Combined with other funding sources like reserves, RCCF levies, and fundraising, the project cost of \$80,206,100 can be fully covered.
Political Support	<p>Regional Collaboration & Cost-Sharing: The Council recognizes that the city cannot fund the facility alone and is actively engaging regional partners in cost-sharing discussions. Successful models from other municipalities, such as Spruce Grove and Stony Plain, are being considered for governance and financial structure.</p> <p>Fundraising & Financial Strategy: Professional fundraising services are recommended to guide community efforts, with philanthropic contributions expected to play a key role. There is broad agreement that a well-structured fundraising plan is essential to move the project forward.</p> <p>Design, Accessibility & Sustainability: The new facility must address accessibility concerns, accommodate various user groups, and incorporate sustainability initiatives to manage long-term operational costs. Commercial retail space is also suggested as a revenue-generating component.</p>
Community Support	For some stakeholders, time is a pressing concern, with a sense of urgency expressed in seeing a new facility built as soon as possible.
	User group support for a new facility is strong as is a fundraising group.
Environmental Considerations	Any new development needs to incorporate environmental concerns and improvements.



DISCUSSION

The Recreational Needs Assessment highlights a pressing demand for modernized facilities that can accommodate a wide range of activities and demographics in North Battleford. Survey results and stakeholder input consistently identified limitations in the current arena, such as inadequate dressing rooms, insufficient seating, and limited ice time availability. Furthermore, there is a strong preference for multi-use facilities that support both traditional ice sports and broader community needs, including spaces for rodeos, cultural events, and year-round recreational activities. Regional collaboration was also emphasized, with stakeholders advocating for partnerships with neighboring municipalities and First Nations to ensure equitable cost-sharing and enhanced accessibility. The assessment underscores the need for a facility that is not only functional but also inclusive, sustainable, and adaptable to evolving recreational trends, aligning with the community's vision for enhanced quality of life and economic growth.

RECOMMENDATIONS

1. **Construct a Multi-Use Facility:** Develop a modern arena with multiple ice surfaces, integrated community spaces, and year-round usability to address growing demand and diversify recreational offerings.
2. **Enhance Accessibility and Inclusivity:** Incorporate features such as accessible entrances, ramps, and gender-neutral dressing rooms to ensure the facility meets the needs of all demographics, including seniors and families.
3. **Foster Regional Partnerships:** Collaborate with neighboring municipalities, First Nations, and private entities to share costs, expand usage, and create a sense of collective ownership for the facility.
4. **Incorporate Sustainable Design Features:** Integrate energy-efficient technologies and environmentally friendly materials to reduce long-term operational costs and align with community goals for sustainability.
5. **Implement a Comprehensive Funding Strategy:** Utilize a mix of grants, fundraising, sponsorships, and potential recreation levy adjustments to finance the project, ensuring financial feasibility and minimizing taxpayer burden.



9.0

DESIGN REPORT

9.1 DESIGN DEVELOPMENT

The design development process for the proposed Battlefords Regional Twin Pad Arena in North Battleford is rooted in a comprehensive feasibility study, ensuring a well-informed and strategic approach to facility planning. The study evaluates a new construction option, with an emphasis on modern, multi-use spaces that cater to diverse community needs. Key design elements include accessibility enhancements, energy-efficient features, and the integration of flexible spaces for various sports, cultural events, and recreational activities. Stakeholder engagement has been a critical component of this phase, with user groups, community members, and regional partners providing valuable input on facility expectations and functional requirements. The development strategy also considers financial sustainability, ensuring that capital investments are optimized through potential funding partnerships, sponsorships, and cost-sharing agreements. With the growing demand for improved recreation facilities, the design process prioritizes adaptability, ensuring that the arena can evolve to meet future needs while serving as a central hub for the community.

9.2 DESIGN VISION

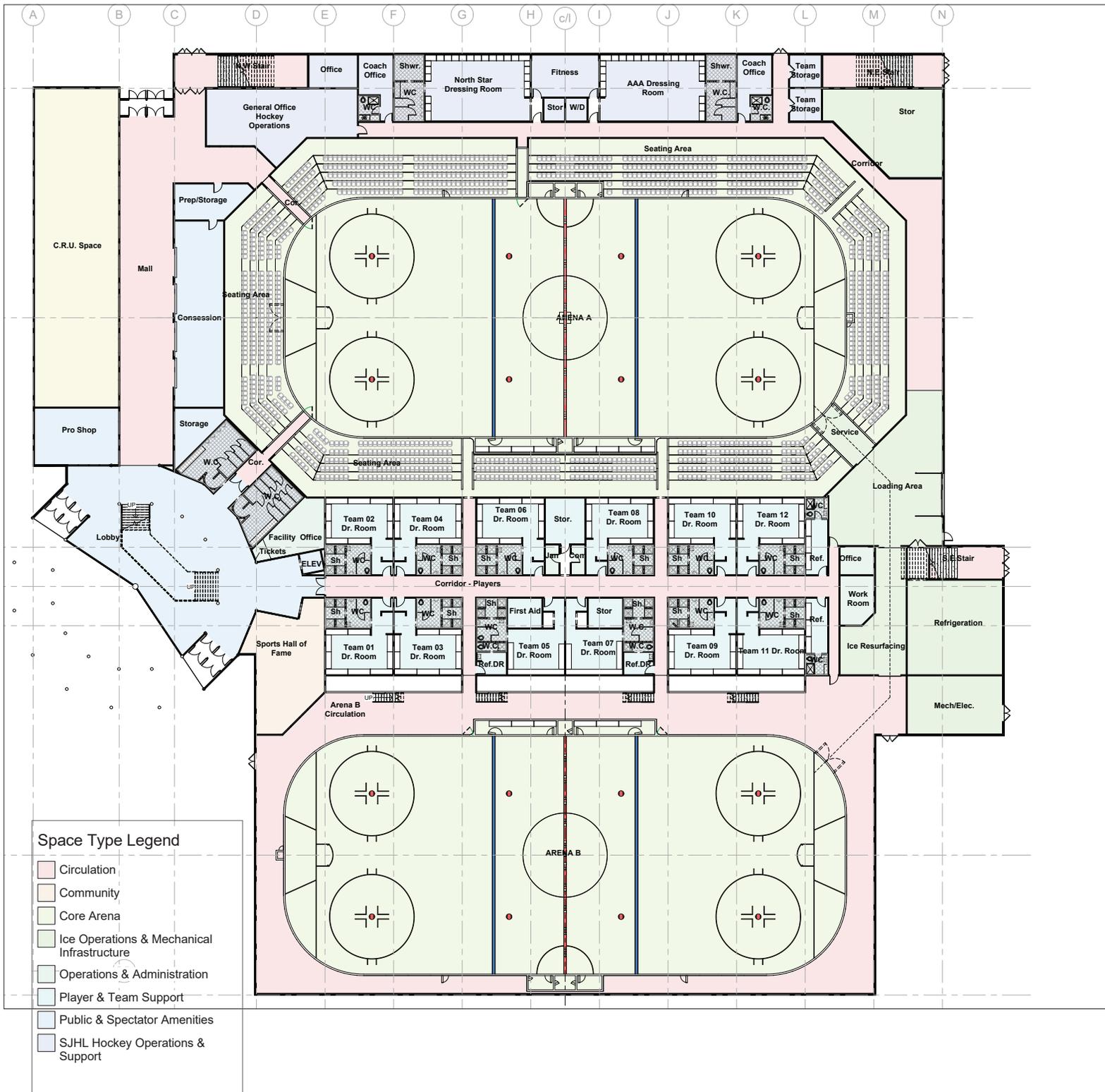
The vision for the new Battlefords Regional Twin Pad Arena is to create a state-of-the-art, multi-purpose facility that serves as a regional destination for sports, recreation, and community events. The project aims to support local athletes, accommodate large-scale tournaments, and provide a welcoming space for diverse activities, including cultural gatherings, concerts, and trade shows. Sustainability is at the core of the design, with a focus on environmentally responsible construction materials, efficient energy systems, and accessibility features that ensure inclusivity for all user groups. The Battlefords Regional Twin Pad Arena is envisioned as a catalyst for economic growth, attracting tourism, generating revenue through events, and fostering partnerships with local businesses and Indigenous communities. By integrating modern design principles and community-driven programming, the facility will contribute to the city's long-term development goals, reinforcing the Battleford's reputation as a vibrant, active, and inclusive community.

9.3 TWIN PAD CONCEPT DESIGN

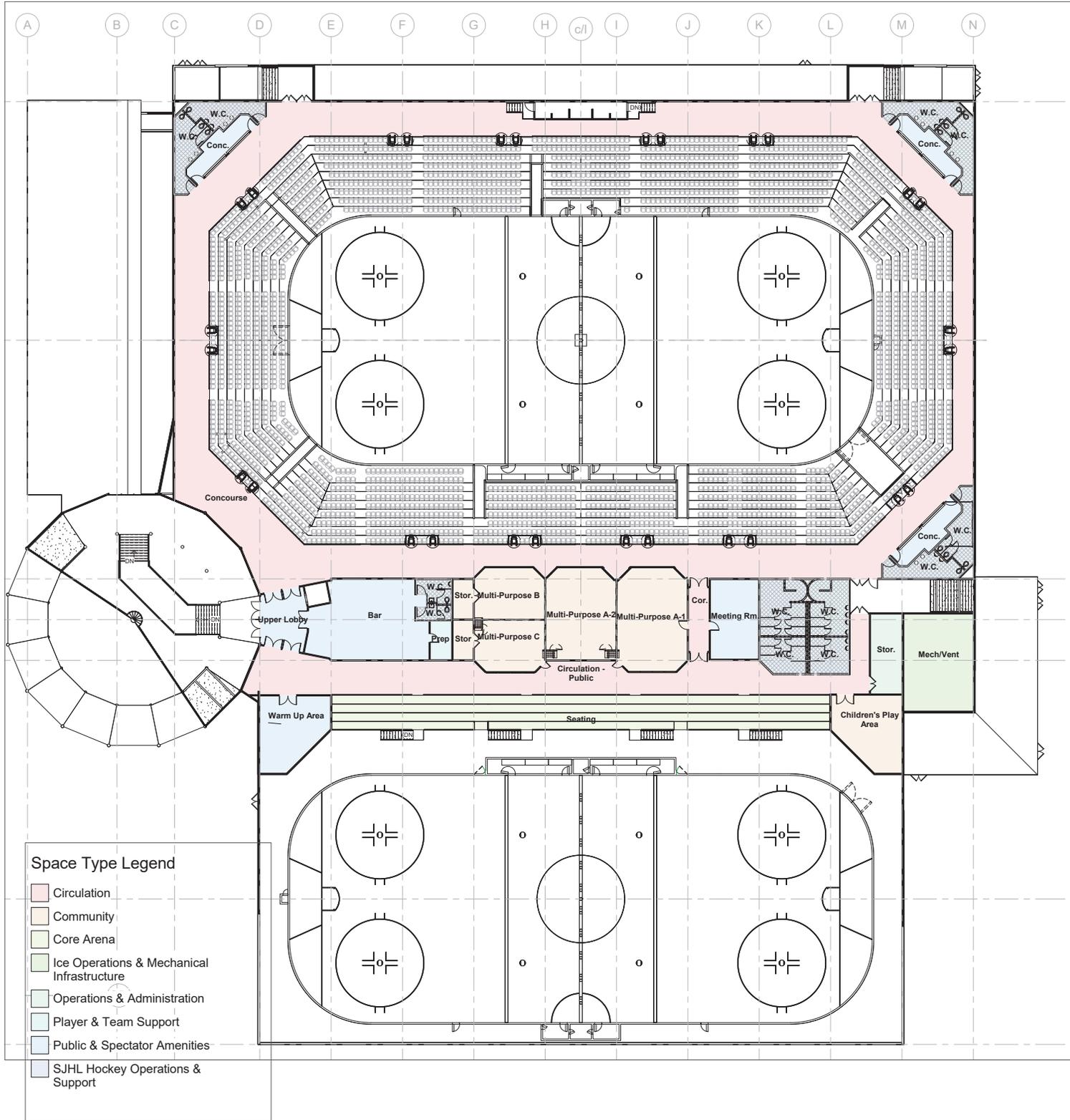
The conceptual building layout of the proposed Battlefords Regional Twin Pad Arena prioritizes functionality, efficiency, and user experience. The design incorporates multiple ice surfaces with 2,590 seats in the main surface and 400 seats in the secondary, to meet the growing demand for hockey, figure skating, and recreational skating while also allowing for flexibility in hosting non-ice events such as concerts and trade exhibitions. The facility layout includes spacious and accessible spectator seating, modern dressing rooms, a dedicated training and fitness area, and community meeting spaces. The main entrance is designed to provide a welcoming and intuitive flow for visitors, with designated zones for ticketing, concessions, and retail opportunities. Additionally, provisions for future expansions and technology integration ensure that the facility remains adaptable to emerging trends in sports and entertainment. Parking, pedestrian access, and transportation connectivity are also considered to enhance convenience for users. The overall layout aligns with best practices in arena design, fostering an engaging and inclusive environment for all residents and visitors.



Twin Pad Floor One Image - Kirk Banadyga Architect



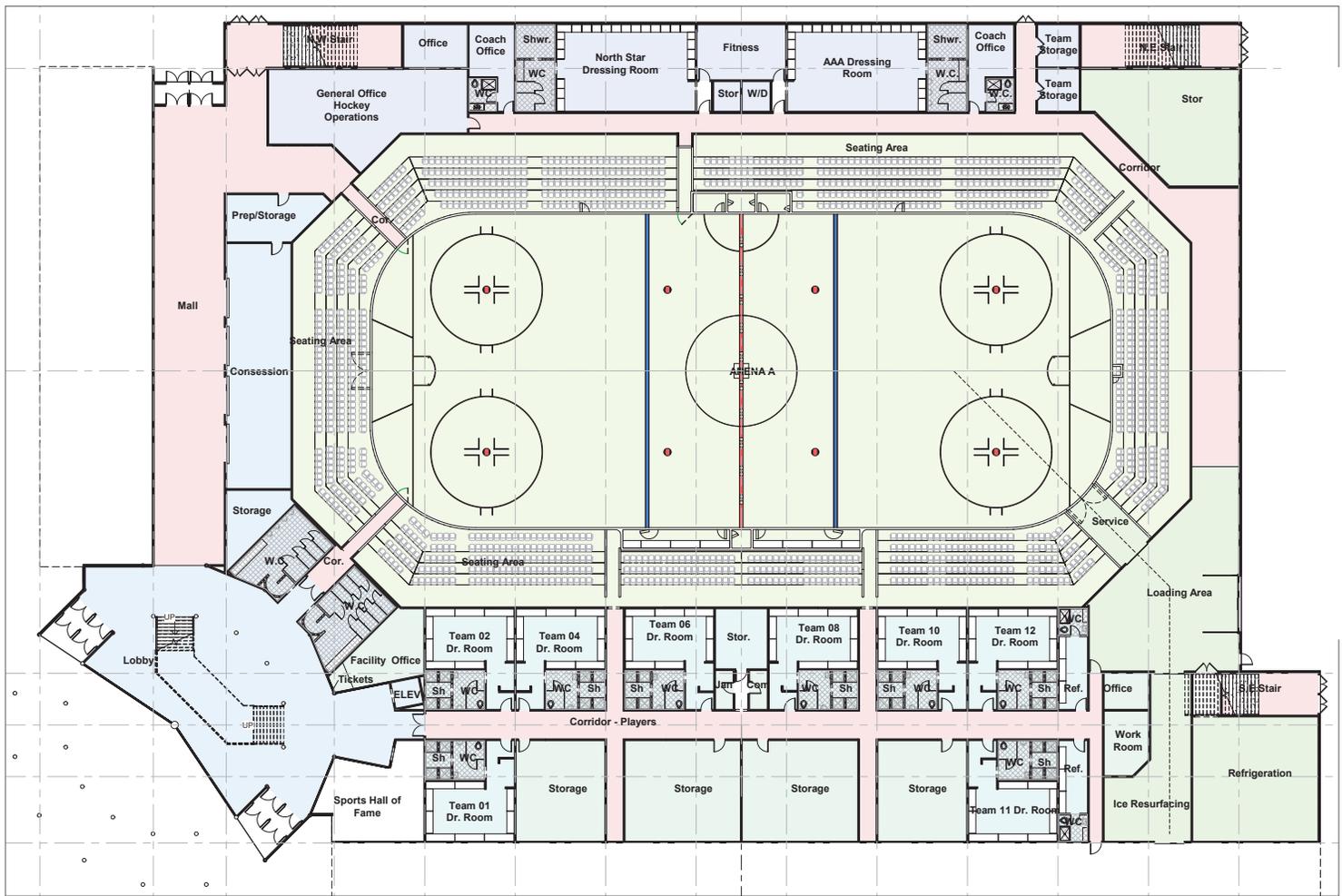
Twin Pad Floor Two Image - Kirk Banadyga Architect



9.4 SINGLE PAD CONCEPTUAL BUILDING LAYOUT

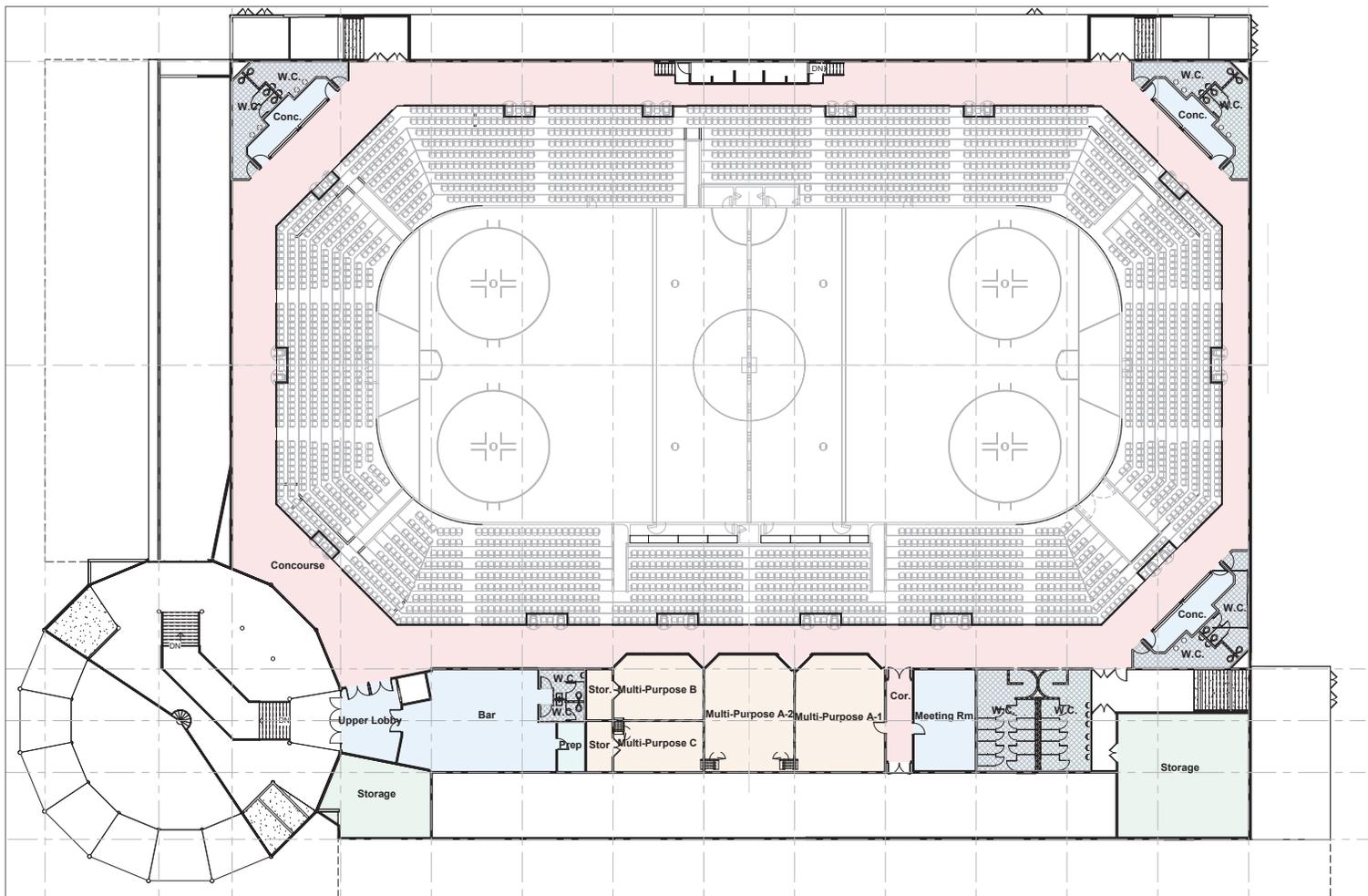
The design of the single-pad arena is structured to support a phased expansion into a twin-pad facility, ensuring functionality from the outset while allowing for future growth. The initial phase includes a single ice surface (Arena A), designed to accommodate hockey, figure skating, and recreational use with 2,590 seats. Surrounding amenities such as team dressing rooms, referee rooms, and ice operations areas are already incorporated to support high-traffic usage. Public and spectator amenities include a spacious lobby with clear circulation routes leading to seating areas, ticketing, and concessions, while a Sports Hall of Fame, community meeting rooms, and fitness/training spaces enhance multi-use functionality. The arena also features well-planned operational and support spaces, including storage rooms, work areas, and a dedicated loading zone for efficient management. The refrigeration plant and ice resurfacing area are strategically positioned to support the first rink while allowing for seamless expansion. The design leaves space for a second ice surface (Arena B), ensuring minimal disruption when the additional pad is constructed. Utilities and mechanical infrastructure are pre-positioned, facilitating an efficient transition to a twin-pad facility when needed.

Single Pad Floor One Image - Kirk Banadyga Architect



Space Type Legend	
	Circulation
	Community
	Core Arena
	Ice Operations & Mechanical Infrastructure
	Operations & Administration
	Player & Team Support
	Public & Spectator Amenities
	SJHL Hockey Operations & Support

Single Pad Floor Two Image - Kirk Banadyga Architect



Space Type Legend

 Circulation
 Community
 Operations & Administration
 Player & Team Support
 Public & Spectator Amenities
 SJHL Hockey Operations & Support

10.0

COST ESTIMATE

10.1 TWIN PAD CONCEPTUAL BUILDING

The proposed new Battlefords Regional Twin Pad Arena is designed to accommodate modern sports and community activities. The Class D Estimate, prepared by Hanscomb Limited, serves as an early-stage cost assessment to determine the financial feasibility of the project. This estimate is based on industry-standard cost assumptions, competitive bidding conditions, and market trends as of February 2025. Given the nature of Class D estimates, there is an expected accuracy margin of $\pm 30\%$, meaning actual bid results could vary within this range depending on market conditions, labour availability, and material costs.

This estimate is Class D, high level opinion of cost based on the available information. The current United States tariff situation, March 2025, is expected to have an impact on most construction costs. At this time, the impact of tariffs on the estimates have been excluded, but there may be a 5-10% increase on this project costs. Exact impact is uncertain currently as the situation remains fluid.

The proposed facility is a two-storey recreation complex with a gross floor area (GFA) of 119,637 square feet. The construction methodology includes a cast-in-place concrete slab with a steel-framed structure, supported by site relevant structural pile or piers system and concrete grade beam foundations. The exterior will feature a rainscreen cladding system, pre-finished metal, and a triple-glazed aluminum curtain wall, ensuring durability and energy efficiency. The roofing system consists of a pre-engineered standing seam metal roof system, and the interior finishes will align with industry standards for recreational facilities. In addition to the main building, the project includes site development to accommodate necessary infrastructure and accessibility requirements.

The total estimated construction cost for the project is \$80,206,100, translating to \$670.41 per square foot. This includes:

- \$52,586,400 for building construction,
- \$4,947,800 for site work,
- \$8,386,800 allocated for general requirements and contractor fees.

The estimate also includes a 15% design and pricing contingency (\$9,888,200) to accommodate potential modifications as the design evolves. Additionally, a 5.8% escalation allowance (\$4,396,900) is included to account for inflation and market fluctuations over the next 12 months leading up to the expected tender date in February 2026. Furthermore, a 5.0% construction contingency (\$4,010,300) has been set aside as an owner's reserve to cover unforeseen changes during the construction phase.

Several cost factors and risks must be considered in evaluating the feasibility of this project. Certain expenditures are excluded from the estimate, such as contaminated soil removal, financing costs, winter construction expenses, furniture and fixtures, specialized security and audiovisual systems, and third-party commissioning costs. Additionally, public-private partnership premiums, supply chain disruptions, labour shortages, and potential tariffs could introduce cost volatility. The estimate also excludes value-added taxes (HST/GST), which must be accounted for separately. Given current market trends, there is an observed reduction in contractor and subcontractor participation in competitive bidding, which could result in higher project costs due to limited market competition. Global economic factors, labour shortages, and material supply chain disruptions also pose potential risks to both cost and scheduling.

To ensure cost control and project feasibility, it is strongly recommended that stakeholders closely review all cost assumptions, contingency allocations, and potential escalation risks before proceeding to the next design phase. If the project is determined to be over budget, design modifications and alternative construction strategies should be explored to align with financial constraints. Hanscomb Limited advises conducting ongoing cost evaluations at critical milestones to ensure the project remains financially viable.

Overall, this Class D Estimate provides a comprehensive financial framework for decision-making, allowing project stakeholders to assess the affordability and risks associated with constructing the North Battleford Arena. If the project proceeds, further refined cost estimates will be required as design details are finalized, ensuring a more accurate prediction of final construction expenditures.



10.2 SINGLE PAD CONCEPTUAL BUILDING

The estimated cost for the Single Pad Arena is based on the provided Twin Pad Cost Estimate and the single-pad design, which includes a Main Level of 66,443 square feet and a Concourse Level of 19,118 square feet, totalling 85,561 square feet. Using the cost rate of \$670.41 per square foot plus similar site work cost as the Twin Pad estimate, the projected construction cost for the single-pad facility is approximately \$58,754,818. This estimate reflects a proportional allocation of costs from the Twin Pad model while maintaining industry-standard assumptions regarding materials, labour, and market conditions.

The facility's construction will incorporate a cast-in-place concrete slab with a steel-framed structure, site relevant structural pile or piers system and concrete grade beam foundations, and an exterior rainscreen cladding system for durability and energy efficiency. The roofing system will feature a pre-engineered standing seam metal roof system, and interior finishes will align with standard recreational facility specifications. The project scope includes essential

infrastructure, public amenities, spectator seating, dressing rooms, and mechanical systems, ensuring full functionality while allowing for future expansion.

Contingencies and cost factors will follow the Twin Pad model, including design and pricing contingencies, escalation allowances, and construction reserves. External factors such as tariff fluctuations, material supply chain risks, and labour shortages could impact final costs. Additionally, exclusions such as furniture and fixtures, specialized security, and audiovisual systems must be accounted for separately.

Overall, this \$58.7 million estimate provides a structured financial outlook for the Single Pad Arena, offering a cost-effective and scalable approach while maintaining flexibility for future expansion into a Twin Pad facility. Ongoing cost evaluations and design refinements will be necessary to ensure financial viability and alignment with project goals. Table 11.1 provides a side-by-side comparison of the Arena project. The full Cost Estimate provided by Hanscomb Quality Surveyors is provided as Appendix A.

Table 10.1: Side by Side Comparison of the Arena Project

Category	Twin Pad Arena	Single Pad Arena
Total Gross Floor Area (GFA)	119,637 sq. ft.	85,561 sq. ft.
Main Level GFA	96,800 sq. ft.	66,443 sq. ft.
Concourse Level GFA	22,837 sq. ft.	19,118 sq. ft.
Total Estimated Cost w/ Construction Contingency	\$80,206,100	\$58,754,818
Cost Per Square Foot	\$670.41	\$670.41
Building Construction Cost	\$52,586,400	\$37,597,413
Site Work Cost	\$4,947,800	\$4,947,800
General Requirements & Contractor Fees	\$8,386,800	\$5,996,265
Design & Pricing Contingency (15%)	\$9,888,200	\$7,069,713
Escalation Allowance (5.8%)	\$4,396,900	\$3,143,628
Construction Contingency (5.0%)	\$4,010,300	\$2,867,222
Structure	Cast-in-place concrete slab with steel framing	Cast-in-place concrete slab with steel framing
Foundation	Structural pile/piers with concrete grade beam	Structural pile/piers with concrete grade beam
Exterior	Rainscreen cladding, pre-finished metal, triple-glazed aluminum curtain wall	Rainscreen cladding, pre-finished metal, triple-glazed aluminum curtain wall
Roofing System	Pre-engineered standing seam metal roof	Pre-engineered standing seam metal roof
Interior Finishes	Industry-standard recreational facility finishes	Industry-standard recreational facility finishes
Exclusions	Contaminated soil removal, financing costs, winter construction, loose furniture & fixtures, specialized security and audiovisual systems, and third-party commissioning	Contaminated soil removal, financing costs, winter construction, loose furniture & fixtures, specialized security and audiovisual systems, and third-party commissioning
Risk Factors	Tariff impacts, supply chain disruptions, labour shortages, reduced contractor participation	Tariff impacts, supply chain disruptions, labour shortages, reduced contractor participation
Future Expansion	No future expansion provided in design	Designed for future expansion into Twin Pad

11.0

SITE MATRIX ASSESSMENT

The Site Evaluation Matrix is a structured decision-making tool used to assess and compare potential locations for development. This evaluation considers various screening and evaluation criteria, assigning scores and weighted factors to determine the most suitable site. The matrix includes three sites:

- Site A: Red Pheasant Urban Reserve Land (Territorial Drive)
- Site B: BTC Corporate Land (Behind Casino)
- Site C: Carlton Trail (Adjacent to CUPlex)

Each site is assessed based on multiple factors, divided into two primary categories: Screening Criteria and Evaluation Criteria. The scoring system assigns a value of 0 (No) or 1 (Yes), with a weighted score calculated based on predefined weight factors.

11.1 SCREENING CRITERIA

The screening criteria serve as an initial filter to determine whether a site meets essential requirements.

Key Screening Factors:

- Site Capacity (A1)
 - o Measures whether the site can accommodate the required development.
 - o All sites received a score of 1, indicating they meet the minimum size and configuration requirements.
- Site Access (A2)
 - o Evaluates proximity to collector roads and emergency access.
 - o All sites received a 1, meaning they have suitable road access.
- Land Ownership (A3)
 - o Determines if the land is available for purchase or long-term lease.
 - o Scores vary based on land ownership constraints.
- Zoning & Permitting (A4)
 - o Assesses if zoning regulations allow for the intended development.
 - o Sites that require rezoning may have a lower score.
- Environmental Constraints (A5)
 - o Evaluates environmental risks such as flood zones, soil conditions, and protected areas.
 - o Some sites may require mitigation measures, affecting scores.

Only sites that meet all screening criteria proceed to the next phase.



11.2 EVALUATION CRITERIA

Sites that pass the screening criteria are further assessed based on weighted factors. This provides a comparative score to determine the most favorable location.

Key Evaluation Factors:

- Site Servicing & Infrastructure (B1)
 - o Proximity to utilities like water, sewer, and electricity.
 - o Sites with existing infrastructure score higher.
- Traffic & Transportation (B2)
 - o Assesses road capacity, public transport access, and ease of movement.
 - o High-traffic areas or those requiring road upgrades may have lower scores.
- Development Costs (B3)
 - o Includes land acquisition, construction, and servicing costs.
 - o Lower costs lead to higher scores.
- Community Impact (B4)
 - o Examines potential benefits to the surrounding community, including job creation and accessibility.
- Environmental & Social Considerations (B5)
 - o Accounts for noise, pollution, and other factors affecting sustainability.

Each evaluation factor is weighted based on its importance, ensuring that critical aspects influence the final decision more than less significant ones.

11.3 COMPARATIVE ANALYSIS

By analyzing the weighted scores across sites, the matrix highlights the strengths and weaknesses of each location. The site with the highest total weighted score is the most suitable choice based on the given criteria.

Potential Insights from Scores:

- A site with lower development costs and existing infrastructure may score higher overall.
- A site that requires rezoning or major upgrades may receive lower scores despite having other advantages.
- Environmental factors could play a crucial role in decision-making, affecting long-term sustainability.

Site A Approximate Location Image



11.4 SITE-BY-SITE ASSESSMENT

The site evaluation matrix assesses three locations—Red Pheasant Urban Reserve Land (Site A), BTC Corporate Land (Site B), and Carlton Trail (Site C)—based on various screening and physical criteria. Each criterion is assigned a weight factor, and scores are given for each site, with a weighted score calculation determining overall suitability.

For Site A (Red Pheasant Urban Reserve Land - Territorial Dr), the site meets the basic requirements for site capacity, access, and alignment with the recreation master plan, receiving a score of 1 in each of these categories. However, its site synergies, which measure potential positive adjacencies to other facilities, received a lower score compared to other sites, impacting its overall weighted score.

Site B (BTC Corporate Land - Behind Casino) performs similarly in fundamental categories such as site capacity, access, and recreation master plan alignment, scoring 1 in each. However, it has better site synergies, receiving a score of 2, indicating stronger connections to surrounding infrastructure or developments. This results in a higher overall weighted score than Site A.

Site C (Carlton Trail - Adjacent to CUPlex) mirrors Site B's performance, scoring 1 in site capacity, access, and recreation master plan alignment, while also scoring a 2 in site synergies due to its location near other recreational or commercial developments. As a result, Site C has a competitive overall weighted score, making it a strong contender alongside Site B.

Overall, while all three sites meet basic functional criteria, Sites B and C have a strategic advantage due to better site synergies, suggesting stronger integration with existing infrastructure and potential long-term benefits. Site Matrix scoring is provided in Appendix A.

Sites B & C Approximate Location Image



12.0

***REGIONALIZATION/
PARTNERSHIP & MANAGEMENT
MODELS***

12.1 REGIONALIZATION / PARTNERSHIP MODELS

The importance of partnerships is critical to the overall success of this project. The Feasibility Study has completed several key steps, including:

- Designing a Twin Pad Arena that aligns with regional demographics, community needs, and stakeholder input,
- Developing a Class “D” cost estimate exceeding \$80 million (Twin Pad) or \$57 million (Single Pad),
- Identifying a preferred site through a Site Matrix Analysis, which is not owned by North Battleford, and
- Assessing the City of North Battleford’s financial limitations, with a maximum debt capacity of \$20 million.

Given these factors, securing partners and regionalizing the project is the only viable path forward. The Battlefords Regional Arena project must involve a partnership among regional municipal units as owners. In any partnership with multiple partners, agreements need to be in place establishing each partner’s responsibilities, financial obligations, and rights to receive services. The purpose of an Ownership Agreement is to ensure, to the greatest extent possible, every operating eventuality is anticipated and a course of action agreed to in advance so as not to jeopardize the success of the facility once it is operating. A good agreement covers a wide range of topics including many that will not be relevant until many years in the future (e.g., responsibilities for capital improvements). Multiparty agreements among municipal partners can take a good deal of time to effectively negotiate. These formal agreements are significant to the ongoing success of the project because they provide direction on issues that are likely to emerge in the future and therefore avoid unanticipated demands that can threaten the viability of the partnership.



The following issues would be relevant to an operating agreement among the potential regional municipal owners and possible First Nations partner.

- Each party’s contribution to capital and operating costs; limits to contributions; availability of ongoing municipal subsidy; access to reserves and grants from senior levels of government; ownership of surpluses, if any etc.
- The ownership of the facility and long term responsibilities for capital improvements and facility and equipment renewal; contributions to capital – building or equipment – and to ongoing capital conservation is a more difficult issue if some parties to the partnership are not owners.
- The establishment of a governance board and the associated terms of reference, the reporting relationship to the owners and funders, etc.
- Programming model – including the types of programs offered and more importantly service priorities to the regional user base.
- Agreement on key policy positions that will affect the operation of the facility and its financial performance (e.g., facility allocation priorities, including the relative priority assigned to community recreational uses, sport tourism, and other community economic development activities; user fee and pricing policies; etc.). There may also be a need to reconcile conflicting positions in the existing policies of the partners.
- Marketing protocols concerning the name of the facility, signage, representation in ads etc.
- Procedures for performance measurement and ongoing service evaluation, desired if one party is contracted to provide a service on behalf of and at the expense of other partners.
- The financial and other arrangements that would govern a party when abandoning the partnership.

These are the types of considerations that must be addressed in a partnership agreement. Experience elsewhere clearly suggests that an effective partnership agreement is both a short- and long-term indicator of success. The more comprehensive the agreement the better and the sooner it is put in place, the more effective it will be in supporting successful implementation and operation.

It should also be emphasized that there is no standard model for these types of agreements. Table 13.1 provides examples of regional partnerships in Canada.

Table 12.1 Regional Partnership Examples

Aspect	Pictou County, NS	Smiths Falls, ON	Spruce Grove, AB
Agreement	Pictou County Wellness Centre Building Authority Inc.	Recreation Cost Sharing Agreement	Memorandum of Agreement - Operating and Management Agreement
Purpose	Manages and operates the Pictou County Wellness Centre	Establishes cost-sharing for recreation facilities and services	Manages and operates the Tri-Municipal Leisure Facility
Facilities Covered	Pictou County Wellness Centre (2 NHL arenas, pool, fitness centre, community spaces)	Memorial Community Centre Arena and Hall, Youth Arena and Hall	Tri-Municipal Joint Regional Leisure Facility
Governance	Overseen by a regional authority with representatives from 5 municipalities. Each Municipal member has one representative with one vote, Mayor or Reeve.	Agreement among 6 municipalities to share recreation costs. No Board developed; partners have no decisions on operating.	Overseen by a regional authority with representatives from 3 municipalities. Board with 9 Directors, 3 from each Municipal unit with one shall be a member of council.
Operations	Operated and Managed by 3rd Party Operator for first 5 years, currently by Pictou County Wellness Centre Building Authority Inc.	Owned, Operated and Managed by the Town of Smiths Falls	Operated and Managed by the Tri-Municipal Leisure Facility Corporation
Funding Sources	Cost-sharing model based on population assessment: <ul style="list-style-type: none"> • Town of New Glasgow - 35.4% • Town of Stellarton - 29.6% • Pictou County - 25.5% • Town of Trenton - 5.5% • Town of Pictou - 4.0% 	Cost-sharing model based on geographic weighted assessment: <ul style="list-style-type: none"> • Town of Smiths Falls - 41.82% • Township of Rideau Lakes - 26.73% • Township of Montague - 12.87% • Township of Drummond / North Elmsley - 8.36% • Township of Elizabethtown-Kitley - 5.64% • Township of Merrickville-Wolford - 4.58% 	Cost-sharing model based on proportional share of ownership: <ul style="list-style-type: none"> • City of Spruce Grove - 45.42% • Parkland County - 28.46% • Town of Stony Plain - 26.12%
Agreement Term	Ongoing operation of the facility	5 years (2022–2026), renegotiation starts in 2025	Period of 25 years from completion of facility and extend for additional terms as the parties may agree
Annual Cost Adjustments	N/A	Fee increases capped at 5% per year unless agreed otherwise	User Fees, rents and leases for the Facility are set by the Board, which will ensure an optimal financial return for the facility.
Insurance Requirement	N/A	Town must provide \$15M liability insurance covering recreation services	Corporation to obtain and maintain insurance for full replacement cost with Municipalities as co-insureds.
User Fees	Fees apply for facility use, including memberships and event rentals as approved through the budgeting process by Building Authority	Township residents pay the same fees as town residents	Fees apply for facility use, including memberships and event rentals as approved through the budgeting process by Corporation
Reserve Fund	Focus on sustainability upgrades with a Capital Reserve fund	5% of net operating expenses allocated for facility maintenance	Focus on sustainability upgrades with a Capital Reserve fund and Operations Reserve

Furthermore, in North Battleford's case, the Battlefords Regional Arena is a different type of facility than has generally been included in these types of agreements. The agreement therefore must carefully reflect the specific needs and characteristics of this community, the proposed facility and the partners. In our experience it can take a number of months to negotiate comprehensive, effective agreements. This process therefore should begin immediately.

RECOMMENDATIONS

- An Ownership Agreement addressing the full range of relevant financial, management and operating issues should be negotiated and finalized among those who participate in the Memorandum of Understanding for a Regional Facility Development immediately.
- Operating Models should be discussed and reviewed with all parties of the Ownership Agreement. A framework for the agreement with all major issues addressed should be in place and formalized as part of next steps.

REGIONALIZATION STRATEGY FOR BATTLEFORDS REGIONAL TWIN PAD ARENA

The North Battleford Arena Feasibility Study underscores the necessity for a regionalized approach to ensure the project's long-term viability and financial feasibility. Given North Battleford's financial capacity and the capital-intensive nature of the Twin Pad Arena project, a collaborative regionalization strategy that leverages partnerships with surrounding municipalities, Indigenous communities, and private sector stakeholders is critical. The regionalization strategy should focus on engaging municipal and First Nations partners in shared governance, funding contributions, and operational cost-sharing agreements.

PARTNERSHIP FINANCIAL REQUIREMENTS

Given the high capital costs and projected operating deficits, North Battleford will require substantial funding from multiple levels of government, private investments, and regional partners. Potential partnership models include:

1. *Municipal and Regional Collaboration*

\$20 million North Battleford & \$20 million partners (Estimate)

- Surrounding municipalities and rural districts should be approached for funding contributions based on anticipated facility usage, furthering the work of the Memorandum of Understanding for a Regional Facility Development.
- A joint municipal service agreement could allocate operational costs proportionally based on population, tax base, or facility use.
- A regional advisory committee should be formed to oversee project implementation and long-term governance.

2. *First Nations Partnerships*

\$20 million (Estimate)

- Collaborating with Red Pheasant Cree Nation or the Battlefords Tribal Council (BTC) could provide essential financial and land contributions to support the project. Initiating a Request for Proposals (RFP) process will ensure a clear, side-by-side comparison of proposals from each group, allowing for a fair and transparent evaluation of their respective benefits.
- The Red Pheasant Urban Reserve Land on Territorial Drive is a potential site as well as the BTC site behind the Casino, offering economic benefits through Indigenous-led initiatives and funding opportunities.
- Shared facility governance could promote reconciliation and long-term investment in Indigenous youth sports and cultural events.

3. *Provincial and Federal Grants*

\$10 - 20 million (Estimate)

- Applications should be made for infrastructure funding from provincial and federal programs like Investing in Canada Infrastructure Program (ICIP) under the Community, Culture, and Recreation Infrastructure Stream.
- The project should emphasize economic development, youth engagement, and Indigenous participation to align with grant criteria.
- The project should emphasize regional collaboration to reflect the combined benefit of multiple municipalities, making a stronger case to decision makers.

4. *Community Fundraising and Sponsorships*

\$10 - \$15 Million (Estimate)

- A naming rights sponsorship model should be explored, securing corporate investment for long-term revenue generation.
- Commercial leases, advertising agreements, and other ancillary revenue streams will be important to facility operations.
- Develop community fundraising initiatives to reduce the city's financial burden. DCG Philanthropic is actively assessing viable commitment levels within the community at time of report.

By adopting a regionalized approach with strategic partnerships, and diversified funding streams, the Battlefords Regional Arena project can move forward while ensuring financial sustainability, community inclusivity, and regional economic benefits.

REGIONALIZATION STRATEGY FOR BATTLEFORDS REGIONAL SINGLE PAD ARENA

The Single Pad Arena presents a more cost-effective and focused alternative to the Twin Pad Arena, yet it still requires a regionalized approach to ensure its financial sustainability and long-term success. A collaborative strategy involving surrounding municipalities and private sector stakeholders is essential. However, the need for a First Nations partnership is limited due to the facility's expected low usage by this partner. The strategy should prioritize shared governance, equitable funding contributions, and operational cost-sharing agreements, ensuring fair access and broad community support.

PARTNERSHIP FINANCIAL REQUIREMENTS

1. *Municipal and Regional Collaboration*

\$20 million North Battleford & \$10 - \$15 million partners (Estimate)

- **Capital Contribution:** North Battleford will contribute a significant portion of the funding, while surrounding municipalities and rural districts should contribute based on anticipated facility usage. For example, North Battleford's contribution could be \$20 million, and regional partners could contribute \$10 million, based on the expected service demand.
- **Operational Cost Sharing:** A joint service agreement will ensure operational costs are distributed fairly based on population size, tax base, or usage. A transparent formula for cost-sharing should be developed to align operational expenses with actual usage.
- **Regional Advisory Committee:** A governance committee composed of representatives from North Battleford, surrounding municipalities, and other key stakeholders should be formed. This body will ensure effective implementation, long-term facility governance, and strategic decision-making.

2. *First Nations Partnership*

\$0 Capital Funding

- **Capital and Land Contributions:** With a Single Pad Arena project, there would not be a financial contribution or land contribution from a First Nations group, as they would not benefit from shared use of the facility in the manner of a Twin Pad Arena project. Collaborating with Indigenous-led initiatives for sports and cultural events should still be prioritized in the effort of Truth and Reconciliation.

3. *Provincial and Federal Grants*

\$10 - \$15 million (Estimate)

- **Grant Applications:** Applications should be submitted to provincial and federal funding programs such as the Investing in Canada Infrastructure Program (ICIP), which supports community, culture, and recreation infrastructure projects.
- **Economic Development Focus:** The project should demonstrate how it will contribute to regional economic development, youth engagement, and Indigenous participation, which align with funding criteria.
- **Regional Collaboration Emphasis:** A key selling point for grant applications will be the broad regional collaboration, which ensures a combined benefit for multiple municipalities and enhances the project's appeal to decision-makers.

4. *Community Fundraising and Sponsorships*

\$5 - \$10 million (Estimate)

- **Naming Rights and Sponsorships:** A naming rights sponsorship model should be explored to secure significant corporate investment, ensuring a long-term revenue stream that supports ongoing operations. This can help offset both capital and operational costs.
- **Advertising and Commercial Leases:** Opportunities for commercial leases, advertising agreements, and other ancillary revenue streams will be explored to enhance the facility's revenue generation potential.
- **Community Fundraising Initiatives:** A community fundraising campaign will be essential in engaging local residents and businesses to support the project financially. Partnerships with organizations like DCG Philanthropic can help assess and gauge the community's commitment to the project.

By leveraging regional collaboration and various financial sources, the Single Pad Arena can become a community asset that serves both local residents and regional partners, promoting sports, culture, and economic development for years to come.

12.2 MANAGEMENT MODELS

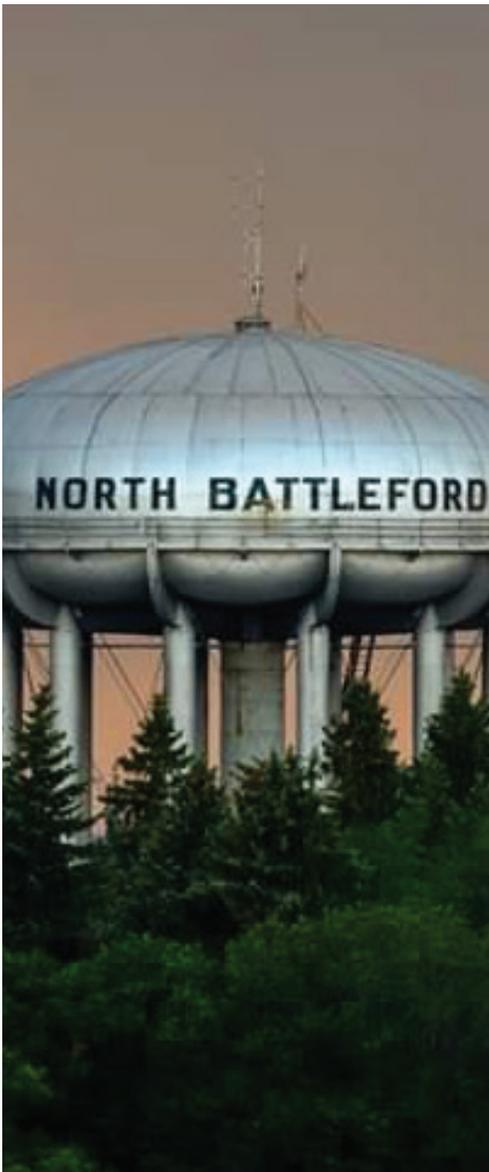
The following outlines two potential management models for operating the Battlefords Regional Arena project. Each model presents a distinct approach to staffing, oversight, and operational control, with varying implications for the municipal owners and the community. Model One focuses on municipal management, where a municipal employee oversees the facility's operations, while Model Two involves a third-party operator assuming responsibility for facility management. Both models offer different structures for ensuring the efficient operation of the facility, and each would require careful consideration of the roles and responsibilities of all parties involved.

Model One: Municipal Management – A municipal employee of one of the municipal partners acts as Facility Manager with overall responsibility for the Centre and reporting directly to a management board representing the municipal owners. Municipal staff of the primary municipal unit is responsible for all building systems maintenance and management and for the day to day scheduling and operation of the arenas.

Model Two: Third-party Management – The overall Facility Manager and all other staff, including those responsible for the arenas, are employees of a 3rd party operator. An agreement with the municipal owners governs the operation of the Centre.

MODEL ONE

Advocates of Model One, which typically refers to a form of governance or operational structure where municipalities directly control and manage certain services or facilities, often highlight the following reasons for advocating municipal control.



1. Ownership and Responsibility for Long-Term Maintenance

- **Capital Conservation:** As the arena is municipally owned, the municipalities have a direct responsibility for long-term capital maintenance and conservation. This is crucial because ensuring the physical structure and systems of the facility are well-maintained can prevent extraordinary repair costs in the future.
- **Maintenance Monitoring:** Municipalities often prefer to have direct control over the physical maintenance of the facility, especially when long-term capital investments are at stake. Municipal staff typically ensure that all infrastructure, including HVAC systems, electrical systems, and structural components, are regularly assessed, repaired, and upgraded as needed.
- **Cost Avoidance:** By maintaining ownership and control, municipalities can ensure that maintenance schedules are adhered to, thus minimizing the risk of major repairs due to deferred maintenance. In some cases, contracting out operations might not include sufficient provisions for maintaining the physical plant, which could result in long-term inefficiencies or costs.

2. Municipal Preference for Staff Management

- **Operational Control:** Municipalities may prefer to have their own staff operate the facility to ensure a direct line of accountability and control over daily operations. With municipal staff at the helm, there is greater flexibility to respond to changing demands, such as adjusting staffing levels or services based on seasonal needs or community feedback.
- **Internal Expertise:** Municipal staff often have experience and knowledge that can be applied to facility operations. By using in-house personnel, municipalities can take advantage of existing expertise in areas such as maintenance, security, and operational procedures, which might be more challenging to manage when outsourced.
- **Long-Term Staff Commitment:** Municipal employees often have a vested interest in their communities and might be more committed to ensuring the facility serves the local population's needs. They also tend to stay longer in municipal positions, fostering continuity and stability in operations.

3. Elected Officials' Accountability to the Community

- **Direct Public Oversight:** When the municipality operates the facility with municipal staff, the decision-making process is more transparent, with decisions being made by elected officials who are directly accountable to the community. The public can voice concerns or make requests, and elected officials are in a position to respond directly, making changes to fees, hours of operation, and policies if necessary.
- **Flexibility in Addressing Local Needs:** Elected officials are more likely to be responsive to community concerns, such as ensuring equitable access to the facility or adjusting hours for special events. With municipal control, the public has recourse to these officials if they disagree with decisions made, ensuring a system of checks and balances that contractors might not provide.
- **Decision-Making Control:** With direct control over operations, municipalities can more easily address issues that arise without the delay of negotiating with a third-party operator. Issues such as sudden maintenance needs, staffing shortages, or unforeseen challenges can be resolved swiftly.

4. Financial Considerations

- **Control Over Financial Allocations:** Municipalities have more control over how funds are allocated and managed when they operate the facility themselves. They can adjust budgets for repairs, capital upgrades, staffing, and operations according to community priorities, without needing to account for a third party's profit motives or restrictions on how funds can be spent.
- **Long-Term Planning:** Municipalities are often better positioned to plan for future capital investments and long-term financial sustainability. They can ensure that funding is allocated to maintain the building's integrity and that any necessary upgrades or replacements are done in a timely manner. This long-term planning might be more difficult if operations are outsourced to a third-party operator with a short-term focus on profitability.

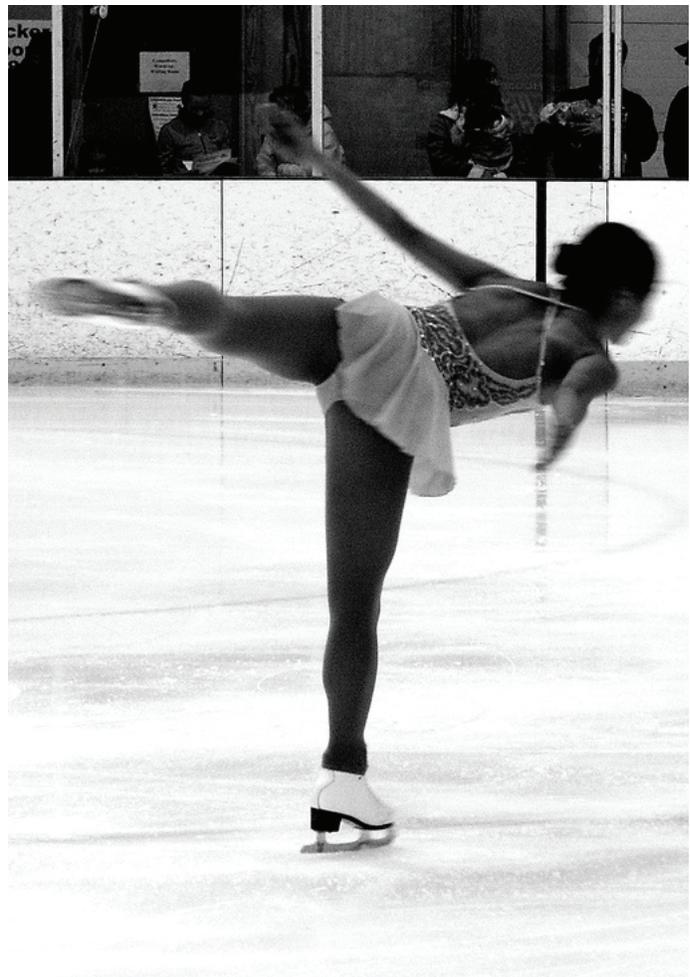
5. Community Engagement and Perception

- **Sense of Ownership:** When the municipality directly operates the facility, residents are more likely to feel a sense of ownership and pride in the arena. It fosters a stronger connection between the community and the facility, enhancing local engagement and participation.
- **Public Trust:** Municipal control often increases public trust in the facility's operations. Residents know that their tax dollars are being used to meet local needs, and they can be confident that the facility's services are aligned with community interests rather than private interests.

6. Public Perception and Long-Term Sustainability

- **Public Confidence:** The public might feel more confident in a facility that is directly managed by the municipality, knowing that the profits are reinvested into the community rather than distributed to a private entity. This could increase the likelihood of sustained community support and usage of the arena.

While some argue that these issues can be addressed by contracting operations to a third-party operator, the philosophy behind Model One asserts that municipalities are better positioned to address community needs through direct governance.



While municipal operation ensures community control, third-party operators typically deliver better financial performance, improved customer service, and higher utilization rates. By outsourcing arena management, municipalities can focus on governance while benefiting from the expertise and efficiencies of private operators.

MODEL TWO

In the arena industry in Canada, third-party operators often provide significant advantages over municipal operators due to their specialized expertise, financial efficiency, and operational flexibility. Here are some key reasons why third-party operators are often considered better than municipal operators:

1. Cost Efficiency & Revenue Generation:

- **Lower Operating Costs:** Private operators typically have leaner operational structures, allowing them to reduce administrative overhead and unnecessary spending.
- **Revenue Maximization:** Third-party operators often bring in new revenue streams, such as sponsorships, naming rights, and premium seating, which municipalities may struggle to secure.
- **Dynamic Pricing:** Unlike municipalities, private operators can adjust ice rental rates and event pricing based on demand, maximizing revenue potential.

2. Expertise & Industry Knowledge:

- **Specialized Management:** Private operators manage multiple arenas and entertainment facilities, providing a wealth of experience in event planning, maintenance, and customer service.
- **Marketing & Event Attraction:** They have existing relationships with sports teams, concert promoters, and trade show organizers, ensuring a higher volume of events and better community engagement.
- **Optimized Ice Scheduling:** Third-party operators effectively balance ice time between minor hockey, figure skating, public skating, and tournaments, maximizing utilization.

3. Operational Flexibility & Service Quality:

- **Customer Service:** Private operators can be more responsive to customer feedback and can quickly adapt services to meet community needs.
- **More Efficient Staffing:** Unlike municipalities, which may be bound by union agreements and rigid hiring processes, third-party operators can hire and manage staff based on performance and demand.
- **Extended Hours & Better Scheduling:** They are more flexible in offering extended ice times and accommodating private bookings that municipalities may restrict.

4. Reduced Taxpayer Burden:

- **Lower Subsidy Requirements:** Many municipal arenas operate at a loss and require taxpayer subsidies. Third-party operators often run arenas at a profit or significantly reduce the financial burden on the municipality.
- **Risk Transfer:** By outsourcing arena operations, municipalities transfer financial risks related to maintenance, staffing, and revenue shortfalls to the private sector.

5. Facility Maintenance & Capital Improvements:

- **Proactive Maintenance:** Private operators invest in preventative maintenance, reducing costly emergency repairs common in municipal operations.
- **Capital Investment:** Many third-party operators are willing to invest in facility upgrades (e.g., modernizing dressing rooms, improving refrigeration systems, or adding spectator amenities) in exchange for long-term management contracts.
- **Technology & Innovation:** Private firms often integrate modern facility management technology, such as automated booking systems and energy-efficient ice-making solutions.

While municipal operation ensures community control, third-party operators typically deliver better financial performance, improved customer service, and higher utilization rates. By outsourcing arena management, municipalities can focus on governance while benefiting from the expertise and efficiencies of private operators.

When multiple municipal units co-own a Twin Pad Arena facility, hiring a third-party operator is often a more efficient and effective approach compared to having one of the municipal units operate the facility. Here's why:

1. Avoiding Governance & Political Challenges

- **Eliminates Conflicts Between Municipalities:** When multiple municipal units are involved, disagreements over budgeting, scheduling, and decision-making can arise. A third-party operator provides neutral, professional management, ensuring fairness and consistency.
- **Prevents Favouritism:** If one municipal unit operates the facility, it may prioritize its own residents or programs over others, leading to disputes. A third-party operator ensures all municipalities receive equal access and service.
- **Reduces Bureaucratic Delays:** Municipal operations often require extensive approvals and red tape for financial or operational decisions. Private operators can act faster in making necessary changes or improvements.

2. Financial & Operational Efficiency

- **Cost Savings for All Municipalities:** Shared facilities often require joint funding agreements, which can be complex. A third-party operator can streamline costs and operate more efficiently than a municipal unit bound by government wage structures and procurement rules.
- **Better Revenue Generation:** Private operators are more skilled at securing sponsorships, naming rights, advertising deals, and revenue-generating events, reducing the financial burden on taxpayers.
- **No Municipal Subsidization Battles:** If one municipality runs the arena, disputes may arise over who pays for deficits and who gets the profits. A third-party operator works within a fixed budget and financial agreement, avoiding these issues.

3. Neutral & Professional Management

- **Equal Representation for All Users:** A private operator is focused on customer service and revenue generation rather than municipal politics, ensuring fair scheduling and programming for all groups.
- **Specialized Expertise:** Unlike municipal units, third-party operators specialize in arena and recreation management, using best practices to improve scheduling, customer service, and maintenance.
- **Flexibility in Staffing:** Municipal units are often bound by union agreements, which may limit staffing flexibility. A private operator can adjust staffing levels based on demand, ensuring better service while keeping costs under control.

4. Maintenance & Capital Improvements

- **Long-Term Facility Upkeep:** A third-party operator has an incentive to maintain the facility at a high standard to attract users and events, while municipal units may struggle with slow budget approvals for necessary repairs.
- **Investment in Upgrades:** Many private operators are willing to invest in facility improvements (e.g., energy-efficient ice-making systems, upgraded locker rooms) as part of long-term contracts, benefiting all municipal partners.
- **Better Preventative Maintenance:** Private operators focus on proactive maintenance to avoid costly emergency repairs, something municipal-run facilities often struggle with due to budget cycles and approval delays.

5. Scheduling & Community Engagement

- **Optimized Ice Time Usage:** Private operators have expertise in maximizing ice rental revenues while ensuring fair access for youth sports, adult leagues, and public skating.
- **Ability to Attract Major Events:** Private firms have connections in the industry, allowing them to bring tournaments, trade shows, and concerts that municipalities may struggle to secure.
- **Enhanced Programming:** A third-party operator can introduce new programs such as skill camps, hockey development programs, and special events that a municipal operator may not have the expertise or capacity to provide.

With multiple municipal units involved, a third-party operator removes political conflicts, enhances financial efficiency, improves facility management, and ensures fairness in operations. This results in a better-run Twin Pad Arena that benefits all stakeholders, including residents, sports organizations, and taxpayers.

RECOMMENDATION

- The preferred management model for the Battlefords Regional Arena is Model Two which would see a 3rd Party Operator with overall responsibility for the facility and operation and maintenance of the arenas and the building and building systems. Once the Ownership Agreement is formalized, the partners should develop an Operating Agreement with a preferred 3rd Party Operator which covers:
 - o Arrangements governing community access.
 - o Market exclusions and restrictions – some agreements specify that one party can not compete with another in a manner that would restrict revenues.
 - o Management models including the role of staff operating and governance model specifying the rights and responsibilities of the municipalities and the 3rd party operator.
 - o The role of the 3rd party operator and the other partners in fund-raising and the ownership of fund-raising revenues, both prior to construction and on an on-going basis.



13.0

OPERATIONS REPORT

ESTIMATED OPERATING COSTS & REVENUES FOR TWIN PAD FACILITY

13.1 PROFORMA (CONSERVATIVE SCENARIO)

Financial information is provided using assumptions gathered through the informal and formal initial meetings with City of North Battleford staff as well as potential regional users and leaders. The financial information uses a conservative scenario of operations for a Twin Pad Centre design, containing assumptions on revenue streams and base staffing levels. Five-year revenues and expenses are indexed 3.07% per year accounting for Saskatchewan Consumer Price Index (CPI) average between 2019 and 2024. Limitations of the information pertain to utility model, market rates for, ancillary revenue programs, and staffing compliments. This Business Plan includes an Income Statement including Ice Rentals, Multiuse Room Rentals, Ancillary Revenue Projections including Advertising, Leased Spaces, Expense Detail, Staffing Complement and Utility Projections.

At this time no debt service is accounted for the facility as it was assumed the Capital costs of the facility construction would be funded.

The Business Plan also includes:

- Revenues from likely sources (Ice and multiuse room rentals, leased spaces, advert / sponsorships, vending, and miscellaneous other sources).
- Estimate of operating expenses (salaries and wages, utilities, contracts, maintenance, administration, marketing, insurance, other)

13.2 5 YEAR PROJECTIONS

The 5-year projections worksheet combines the Year 1 income statement totals as projected. Subsequent years are indexed at 3.07%. However, it should be noted that the first three years may not achieve these numbers if the Twin Pad Centre marketplace takes time to “ramp up” the expected usage of the new facility. Through Nustadia Recreation’s (NRI) experience, a new Twin Pad Centre takes time to develop the required utilization and thus revenue streams. Understanding the book of business at the Access Communications Centre would utilize one ice sheet, in the beginning, a marketing plan should be developed to engage the First Nations, regional user base and surrounding communities to utilize this new to market ice surface.

For full breakdown see Appendix C1 - 5 Year Projections Spreadsheet.

13.3 INCOME STATEMENT

The Income Statement details the projected revenues and expenses of the Twin Pad Centre. The statement summarizes Gross Revenues (‘A’ in the formula below) which include Ice Rentals, Multiuse Room Rentals, Contracted Revenue sources, Leased Spaces, Machine Sales and Miscellaneous revenues.

Expense Projections (‘B’ in the formula below) include salaries, Marketing & Miscellaneous, Repairs & Maintenance (R&M), Utilities, Insurance, Legal and Audit, Administration, Communications, and Finance, which are sub-categorized on the expense detail worksheet.

Formula: Resulting Profit (loss)

$$C = A - B$$

Where C = Resulting Profit (loss);

A = Gross Revenue; B = Expense Projections

Finally, a percentage analysis of expenses to revenue is detailed to reflect the balance of expenses as they relate to revenues.

For full breakdown see Appendix C2 – Income Statement Projections Spreadsheet.

13.4 RENTAL REVENUE PROJECTIONS

Rental revenues are broken down into pricing structures for each revenue stream which includes:

- 1) Ice Rental Revenues -Utilizing existing rates for ice rentals and the current weekly ice schedule for the Access Communications Centre and projecting possible utilization for a new sheet of ice in the community, and
- 2) Fieldhouse Rental Revenues - Establishing consistent market rates when comparing room usage to that of the current market.

13.4.1 ICE RENTALS

Ice rental revenue projections were created with the current 2024 / 2025 ice rates for the City of North Battleford.

Table 13.1: Ice Rental Rates

ICE	HOURLY	GST/PST	TOTAL
Schools	\$ 83.46	\$ 9.18	\$ 92.64
Non-Prime Hours (Youth)	\$ 83.46	\$ 9.18	\$ 92.64
Non-Prime Hours (Adult)	\$204.76	\$22.52	\$227.28
Prime Hours (Youth)	\$132.43	\$14.57	\$147.00
Prime Hours (Adult)	\$220.34	\$24.24	\$244.58
Dry Pad	\$ 67.88	\$ 7.47	\$ 75.35

- Prime time hours are:
 - o Monday to Friday, 4:00 pm – 12:00 am and
 - o Saturday / Sunday, 6:00 am – 12:00 am
- Non-Prime hours are:
 - o Monday to Friday, 7:00 am – 4:00 pm.

The winter ice season begins October 1 and runs until March 31. Total of 26 weeks of the Winter season. Preseason ice is only proposed for one ice surface, August 1 – September 30. The proforma assumes that ice rentals will be limited in the summer months and only require one ice surface. It would be suggested the community rink remain in the summer should the market require summer ice. However, the expectation is this usage development would occur after further developing a winter user base.

Ice Rental revenue streams are conservative as current usage was utilized by creating a typical Winter weekly schedule which includes:

Table 13.2: Ice Rental Typical Winter Weekly Hours

Ice	Weekday Hours	Weekend Hours	Total Hours
Non-Prime Hours	3.75	0	3.75
Prime Hours (Youth)	37.50	30.00	67.50
Prime Hours (Adult)	7.50	12.00	19.50
Totals	48.75	42.00	90.75

Ice Rental revenue accounts for 62% of the total revenue streams. For full breakdown and supplementary notes see Appendix C3 – Ice Rental Revenue Projections Spreadsheet.

13.4.2 MULTI-USE ROOM RENTALS

Multi-use room rental revenue projections were created after discussions with user groups and assumptions on usage projections. The identified rates (exclusive of HST) are:

Table 13.3: Fieldhouse Rental Rates

Space	Hourly	Full Day
Multi-purpose Room A1	\$25.00	\$200.00
Multi-purpose Room A2	\$25.00	\$200.00
Multi-purpose Room B1	\$25.00	\$200.00
Multi-purpose Room B2	\$25.00	\$200.00
Meeting Room	\$25.00	\$200.00
Combined Space	\$75.00	\$400.00

Multiuse Room Rental revenue streams are conservative at 2% utilization of available hours, as initial demand from users was identified through engagement meetings with staff. Marketing the Rooms to other groups in the region will be vitally important to achieve or better these revenue streams. Multiuse Room Rental revenue accounts for 4% of the total revenue streams. For full breakdown and supplementary notes see Appendix C4 – Multiuse Room Rentals Revenue Projections Spreadsheet.

13.5 ANCILLARY REVENUE PROJECTIONS

Ancillary revenue streams include contracted advertising, which details a major corporate sponsorship package that may include facility naming rights, backlit signage, banner signage, rink boards, and washroom posters ads.

Leased Spaces are a combination of internal and external leased spaces. Internal leased spaces include:

- Junior Team Dressing Room and Ancillary Spaces
- U18 AAA Dressing Room and Ancillary Spaces
- Food & Beverage Spaces (Lobby Concessions, 2nd Floor Bar / Lounge, Event Concessions)

External leased spaces provide added revenue streams to the facility and an opportunity for complimentary service businesses. Such businesses may include:

- Quick Service Retail / Food Services (QSR)
- Daycare services
- Physiotherapy / Sports Medicine
- Fitness Training / Sport Specific Training Clinics

Machine Sales, i.e., healthy food vending typical in a recreation environment, drink vending with a major supplier and an Automatic Teller Machine (ATM). These are projected at one quarter the rate noted in larger Multi-purpose Centres.

Ancillary revenue streams are important to overall financial success of the development. They account for 34% of the total revenue streams when combined. Individually contracted revenues account for 12%, leased spaces account for 21% and Machine Sales 1% of total revenues. For full breakdown see Appendix C5 – Ancillary Revenue Projections Spreadsheet.



13.6 EXPENSE DETAIL

The expense detail worksheet reflects the sub-categories within the expense lines. Each line has a source that is either connected to further analysis on an additional worksheet, a percentage or a projected expense derived from other Nustadia Recreation operations.

Each category total is provided, and the corresponding percentage of the category total is provided. For full breakdown see Appendix C6 – Expense Detail Projections Spreadsheet.

13.7 STAFFING COMPLIMENT

Typically, for a Twin Pad Centre of this size, staff will be required to work from 8 am until midnight seven days of the week. The staffing is broken down into four categories and consist of 7 Full Time Staff (40 hours per week, for the entire year) and 10 or more Part Time or Seasonal Staff. The combined staffing compliment is 9.4 Full Time Equivalent (FTE) staff.

- 1) Administration Staff
- 2) Operations Staff
- 3) Guest Services Staff

ADMINISTRATION STAFF

The central role in this division is that of a General Manager (GM). The GM role will be the overall leader of the staff, responsible for the entire operations and relationships in the community. Finance / Administrative Manager who will both schedule the facility and all rentals within the ice surfaces, multiuse rooms as well as liaise with community groups to grow programs specific to both the City of North Battleford community and the greater region. This individual will have a sport and recreation background with strong communication skills and scheduling skills. The role will also provided full bookkeeping and administrative responsibilities. This is a full time, salaried position.



OPERATIONS STAFF

The central role in this division is the Operations Manager who would be responsible for all equipment of the facility as well as all custodial work. This person should have experience in facility maintenance and equipment and be able to work with contractors on facility repairs. They will also supervise the custodial staff, work a Monday to Friday shift, and would be required to perform custodial work in between their other duties. During the busier winter season, there would also be four (4) full time Arena Attendants staff, and two (2) seasonal part time Arena Attendants staff.

Guest Services Staff

The Guest Services role assigns dressing rooms, administers keys to user groups and be the front line for customer service. They also will assist with Multiuse Room rentals setup and coordination of booking requirements as provided by the Finance / Administrative Manager. This staff position is an hourly rate at minimum wage for this role.

For full breakdown and supplementary notes see Appendix C7 – Staffing Complement Projections Spreadsheet.

13.8 UTILITIES

The utilities worksheet breaks down the anticipated expenses for a Twin Pad Arena of this size and nature. The numbers are derived from data from Nustadia operations across the country with emphasis on our Grande Prairie, AB and Saskatoon, SK facilities. These facilities are 2-pad arenas with additional features such as Fieldhouse and Gymnasiums, for comparison the consumption has been factored at 75% of these facilities. A sample of total percentage costs per month was utilized to reflect anticipated usages by month.

For full breakdown and supplementary notes see Appendix C8 – Utilities Projections Spreadsheet.

13.9 OUTLINE FINANCIAL FEASIBILITY

As noted, Estimated Operating Costs and Revenues for a Twin Pad Arena, it will be difficult to break even financially with the proposed facility. With the hope of creating active lifestyle choices for the City of North Battleford and the greater region, price points are suggested to consistent with current market rates. As well, to attract outside user groups, price points need to remain comparable to the region or on average lower to combat any geographical challenge. However, because these price points are low, expenses will be higher than revenue generated at this time even with a lean staff compliment.

The initial proforma provided a conservative estimate of revenue streams, estimates of utilization percentages are:

Table 13.4: Utilization Projections

Revenue	Utilization % Prime Time	Utilization % Non-Prime Time	Utilization % Total
Ice Rentals	76% (Competition Rink) 38% (Community Rink)	6% (Competition Rink) 3% (Community Rink)	31% (Competition Rink) 15% (Community Rink)
Multi-use Room Rentals	2% Hourly	2% Daily	2% Total Usage

Utilizing the proforma estimate as a Baseline, increasing the utilization or price points by 10% will provide an opportunity to generate additional revenues. Bottom line estimates range from 10% utilization to 100% utilization of prime time, with estimates on bottom line projections being, Appendix C9 – Utilization Projections for full breakdown:

Table 13.5: Prime Time Utilization Projections to Bottom Line

Utilization %	Revenues	Expenses	Net Profit (Loss)
Baseline	\$699,394	\$1,043,354	\$(343,961)
10%	\$745,523	\$1,043,354	\$(297,831)
20%	\$791,652	\$1,043,354	\$(251,702)
30%	\$837,782	\$1,043,354	\$(205,572)
40%	\$883,911	\$1,043,354	\$(159,443)
50%	\$930,041	\$1,043,354	\$(113,314)
60%	\$976,170	\$1,043,354	\$(67,184)
70%	\$1,022,299	\$1,043,354	\$(21,055)
80%	\$1,068,429	\$1,043,354	\$25,074
90%	\$1,114,558	\$1,043,354	\$71,204
100%	\$1,160,687	\$1,043,354	\$117,333

For any Twin Pad arena, there are both fixed costs and variable costs associated with the operations. For the most part, other than efficient operation and scheduling of equipment, the utility costs of the facility are a fixed cost in that they are required and would fluctuate on rate and usage. Similarly, staffing is fixed since you require staff to operate it. The variable component is how many staff are required and the costs associated, i.e. salary or hourly wages. Truly variable costs are in repairs and maintenance items as they can be unforeseen, large and unknown.

The project’s financial feasibility pertains to how the new facility would fit into the larger City of North Battleford operations and budgets. Overall, there does not appear to be an opportunity for the operation of the facility to break even financially. With low price points to be inclusive to all residents, and limited opportunity to grow ice revenues with an established prime time schedule, the range of financial loss per year could be -\$343,961 to a profit of \$117,333. Listed below are a few areas to review for any synergies or operational funding.

EXPENSE SYNERGIES

To enhance bottom-line projections, it's essential to conduct a thorough review of expense synergies between the facility and the City of North Battleford's financial statements. Here are some specific line items to consider for this analysis:

- **Shared Services:** Identify any services that are jointly provided by the City, such as administrative support, maintenance, or utilities, and assess if these costs are reflected in both entities' budgets.
- **Insurance Costs:** Determine if the facility is included in the City's insurance policies, which may lead to reduced premiums or shared coverage costs.
- **Public Works and Logistics:** Review any Public Works services that may be shared, including snow clearing, which could affect overall costs.
- **Waste Management and Environmental Services:** Look into waste disposal and environmental services provided by the City to see if these costs are covered under other agreements.
- **Capital Expenses:** Assess any shared capital projects, infrastructure, or equipment that might lead to lower individual expenditures for the facility.
- **Employee Benefits and Payroll:** Analyze how employee benefits are managed and whether the facility's payroll expenses align with the City's benefits packages.
- **IT and Communications:** Investigate any shared technology or communication systems that may reduce standalone costs for the facility.

By focusing on these areas, you can identify potential cost savings and synergies that would positively impact the facility's financial performance. This approach can lead to a more accurate understanding of true expenses and ultimately improve the bottom line.

STAFFING

Furthermore, staffing would be reviewed as current roles in the City of North Battleford pertaining to recreation may be modified to include facility operations. If so, a portion of the services provided may not be charged to the facility, or vice versa to the existing budget. The net effect is still positive to City of North Battleford operations.

13.10 OPERATING ECONOMIES

Multi-purpose Centres' can achieve several operating economies compared to singular purpose facilities. Here are some key areas where these economies are evident:

- **Shared Resources:** Multi-purpose Centre can share staff, equipment, and maintenance resources across different activities, reducing overall operational costs.
- **Increased Utilization:** By offering a variety of programs and activities, these facilities can attract a broader audience, maximizing usage throughout the week and minimizing downtime.
- **Cost Efficiency in Management:** A single management team can oversee various activities, streamlining administrative tasks and reducing overhead costs.
- **Joint Marketing and Promotions:** Multi-purpose Centre can promote multiple events and activities simultaneously, leading to reduced marketing costs and increased visibility.
- **Flexible Space Usage:** Facilities can adapt spaces for different functions, optimizing the use of available areas and allowing for quick changes in setup based on demand.
- **Diverse Revenue Streams:** With multiple programs, these facilities can generate income from various sources, reducing reliance on any single program or activity such as advertising, food & beverage and streaming.
- **Cross-Promotion Opportunities:** Users of one program may be introduced to other activities, encouraging broader participation and enhancing community engagement.
- **Shared Amenities:** Facilities can offer shared amenities such as locker rooms, restrooms, and common areas, reducing the need for separate facilities for each activity.
- **Economies of Scale:** Larger facilities can benefit from bulk purchasing discounts for supplies and equipment, further lowering operational costs.

These operating economies make multipurpose facilities more efficient and financially viable, allowing them to better serve community needs.

14.0

LIFE CYCLE COSTING MODELS

It is important and common industry standard to establish a Capital Reserve fund for future renovations to a Battlefords Regional Twin Pad Arena. Life Cycle Planning involves establishing this fund from the start of the facility operations and works in conjunction with a strong Preventative Maintenance Program (PMP). When equipment has run its expected life cycle, replacement costs must be allocated to the Capital Budget in order to sustain the facility for many years and having an established fund meets this purpose. There are two manners or intents to why the fund is established.

First, if the intent of the fund is to establish a replacement cost value in future years, it can be established that the fund is allocated to annually in an amount equal to the future cost value of a new facility. For example, if the construction cost of the current design is \$80,206,100 in current dollars, and the projected life of the facility is 30 years, indexing the cost of a new facility 30 years from today, utilizing a 10 year Consumer Price Index (CPI) average for the Province of Saskatchewan from 2014 to 2024 of 2.38%, the future cost may be \$158,522,972 at that time. To create a fund large enough to account for the replacement value in 30 years, would require an annual allocation of \$5,284,099 for this design model, not accounting for any interest earned on these funds. Full replacement values and allocations for the Design Model in table 14.1.

Table 14.1: Replacement Value & Annual Allocations

Item	KB Architect's Design
Sq. Ft.	119,637
Price per sq. ft.	\$670.41
Class "D" Cost Estimate	\$80,206,100
Average ON CPI (10 Year)	2.38%
Estimated Cost in 30 years	\$158,522,972
Effective Annual CR Contribution	\$5,284,099

This is a significant allocation for most municipal budgets and one that may be difficult to sustain. This is not the typical thought process to Life Cycling.

Second, the intent and allocation of a life cycle process is to provide funds to the ongoing operations that require allocations for equipment upgrades or replacements. A Battlefords Regional Twin Pad Arena operation creates a Life Cycle Document to highlight the requirements over the projected life of the facility, in hopes of creating a fund large enough to account for future needs. The Life Cycle document inventories all equipment as well as the building envelope, hard surfaces and any potential renovations and improvements to the facility and grounds. This inventory is then time lined as to expected end of life range of years. Pricing is allocated to all items in current dollar figures and costs are indexed at a conservative 3% or average CPI per year. Over time and throughout the preventative maintenance programs, priority settings are created on known equipment length of life and failure points. Finally, cash flow graphs are provided and annual 5- and 10-years Capital Budgets are created for the facility owners for annual consideration.

This process is fluid at all points, with staff monitoring the equipment and adjusting for longer / shorter life spans of equipment. In the beginning of the facility life cycle, replacement and failure costs are lower. As the facility ages, equipment is required to be replaced at key life cycle moments such as 10, 15, 20 and 25 years of operations. Each equipment life cycle is different and varies per manufacturer. The critical component is establishing the annual Life Cycle (Capital Reserve) allocation amount early and building a fund annually, increasing the allocation by CPI as well that will positively cash flow the known projections of the facility operations.

As an example, the Greenfoot Energy 4-Plex in Moncton, NB is a 122,000 square foot 4 pad arena facility constructed in 2002 for a Capital Cost of \$15,300,000. The cost of construction per square foot at that time was \$125.00. Over the projected 30 year life span of the facility, the Capital improvements / replacements will total \$11,402,029 or approximately 75% of the original construction cost. In order to account for a positive cash flow with these numbers, the facility should have allocated \$380,068 annually to a Capital Reserve fund.

Table 14.2: Capital Replacement Calculation Example

Greenfoot Energy 4-Plex Example	
Sq. Ft.	122,000
Construction Cost in 2002	\$ 15,300,000
Price per sq. ft.	\$ 175
Capital Replacements to date (2002 - 2021)	\$ 2,196,417
Projected Replacements (2022 - 2032)	\$ 9,205,613
Total Replacement over 30 Years	\$ 11,402,029
Annual Allocation to Capital Reserve	\$ 380,068

The example provided only detail known costs. Construction materials, efficiencies and expertise of trades play a major factor in the overall life expectancy of the facility and ongoing Capital costs. Utilizing the calculations from the example provided and projecting these calculations over the Class “D” estimates provided by Hanscomb, the Capital Reserve Allocations provided are included in Table 14.3:

Table 14.3: Replacement Life Cycle Allocations

Item	25% Projected Capital Replacement Value	50% Projected Capital Replacement Value	75% Projected Capital Replacement Value
Sq. Ft.	119,637	119,637	119,637
Price per sq. ft.	\$670.41	\$670.41	\$670.41
Estimate Cost	\$80,206,100	\$80,206,100	\$80,206,100
Projected Capital Replacement % Value	25%	50%	75%
Projected Capital Replacement \$ Value	\$20,051,525	\$40,103,050	\$60,154,575
Effective Annual CR Contribution	\$668,384	\$1,336,768	\$2,005,153

Annual allocations to Capital Reserve funds range from \$668,384 to \$2,005,153. However, existing methods or funds may already be established which may be allocated to this project. The choice for any municipality depends on their existing financial situation and overall Financial Goals / Strategies in place. For this specific project, the financial data will utilize a conservative approach of 25% of Construction cost divided over the 30-year expected life cycle to value the annual Capital Reserve allocation for budgeting purposes.

15.0

***COST BENEFIT ANALYSIS &
ECONOMIC IMPACT ASSESSMENT***

15.1 COST BENEFIT ANALYSIS (CBA)

The proposed facility aims to provide recreational amenities including ice rentals, multi-purpose room rentals, and ancillary services such as leases, vending, and advertising revenue. The analysis evaluates projected costs and benefits based on conservative financial projections over five years.

COSTS

Operating Costs

- o Staffing: Full-time and part-time staff totalling 9.40 Full-Time Equivalent (FTE) positions.
- o Utilities: Projected using energy modeling costs currently incurred and comparative data from similar size facilities.
- o Maintenance and Repairs: Variable based on facility lifecycle and preventive maintenance programs.
- o Marketing and Miscellaneous: Initial marketing to increase utilization and visibility.
- o Insurance, Legal, and Audit: Standard operational expenses.

BENEFITS

Revenue Streams

- o Ice Rentals (62% of revenue):
 - Prime rates: \$220.34/hr (Adult), \$132.43/hr (Youth).
 - Initial utilization: 57% of total available prime time.
- o Multi-Use Room Rentals (4% of revenue):
 - Adult rate: \$75/hr combined space, \$25/hr per room.
 - Initial utilization: 2% of total available Winter time and 2% of total available Summer time.
- o Ancillary Revenues (34% of revenue):

FINANCIAL PROJECTIONS

Capital Estimate

- o \$80.2 million (Class "D" range +/- 30%: Low \$56.1 M – High \$104.2 M)

Baseline Proforma

- o Year 1 Revenue: \$ 699,394.
- o Year 1 Expenses: \$ 1,043,354.
- o Net Loss: -\$ 343,961.

SENSITIVITY ANALYSIS

- A 10% increase in utilization improves revenues to \$745,523, reducing the net loss to -\$297,831.
- Break even analysis is achievable at 74.56% increase to Ice and Multi-Purpose Room propose rates.

INTANGIBLE BENEFITS

Community Impact:

- o Increased active lifestyle opportunities.
- o Enhanced regional engagement through events and sports.

Economic Development:

- o Attraction of external user groups and potential sponsorships.
- o Growth in local tourism.

Social Equity:

- o Low price points make services accessible to a broad demographic.

RISKS

Initial Utilization Gap:

- o Conservative estimates suggest a slow ramp-up in the first three years.

Operational Deficit:

- o Estimated Net annual Profit (Losses) range from -\$343,961 to \$117,333.

Life-cycle Costs:

- o Long-term maintenance and capital replacement requirements could become a burden to the Municipality.

RECOMMENDATIONS

Increase Utilization and Revenue Streams:

- o Strategic marketing to attract a broader user base.
- o Explore additional revenue streams, such as summer ice rentals and premium services.

Optimize Costs:

- o Leverage synergies with Regional Municipalities for shared services.
- o Adopt energy-efficient practices to reduce utility expenses.

Long-term Planning:

- o Establish a robust capital reserve fund for life-cycle costs.
- o Monitor and adjust financial strategies based on facility usage trends.

While the facility is projected to operate at a loss initially, the long-term community and economic benefits may justify its development as part of the overall strategic direction of the Municipality. Strategic management, enhanced marketing, and improved utilization rates are critical to optimizing financial performance.

15.2 ECONOMIC IMPACT ASSESSMENT

Developing an Economic Impact Assessment (EIA) for a Battlefords Regional Twin Pad Arena design, involves evaluating both the direct and indirect economic benefits, costs, and impacts of the proposed facility. Below is a framework of the process:

OBJECTIVES

- Assess the potential economic contributions of the center to the local and regional economy.
- Estimate the economic activities generated by construction, operations, and community usage.
- Highlight social and cultural benefits that translate into economic value.

KEY COMPONENTS OF THE ASSESSMENT

Direct Economic Impacts

1. Construction Phase:
 - o Job Creation: Estimate the number of temporary jobs created during construction.
 - o Local Spending: Calculate spending on materials, labour, and services sourced locally.
2. Operational Phase:
 - o Revenue streams from facility usage (e.g., rentals, concessions, skate sharpening, hospitality events).
 - o Long-term job creation (facility staff, operators for concessions, and contractors for maintenance).

Indirect and Induced Impacts

1. Local Business Growth:
 - o Increased patronage for nearby restaurants, shops, and hotels.
 - o Boost in tourism from hosting sports tournaments, performances, and conferences, i.e. Sport Tourism
2. Community Development:
 - o Impact on property values in the surrounding area.
 - o Attraction of new residents or businesses drawn by enhanced amenities.

Social and Non-Economic Benefits

1. Improved community health through increased recreational opportunities.
2. Enhanced social cohesion by providing a central gathering place for events.
3. Positive cultural impacts, such as increased access to arts and performances.

Economic Modeling

1. Utilize input-output models (e.g., Statistics Canada's Input-Output Model) to quantify direct, indirect, and induced impacts:
 - o GDP contributions.
 - o Total job creation.
 - o Increases in local spending.

SUMMARY OF FINDINGS

1. The projected economic impacts (quantitative and qualitative).
2. Financial feasibility and long-term sustainability.
3. Recommendations to maximize economic and social benefits.

This structured approach ensures a thorough understanding of the facility's potential economic and community contributions.



15.2.1 DIRECT ECONOMIC IMPACTS

Direct Economic Impacts related to both the Construction and Operational Phases of the proposed Battlefords Regional Twin Pad Arena Design include:

CONSTRUCTION PHASE:

- **Job Creation:** The construction phase will generate approximately 200 - 250 temporary jobs over 18-24 months of work. Generally, construction projects of this size involve a variety of roles, including laborers, contractors, engineers, and project managers. Using a base of 200 positions at an average blended salary of \$61,965 with a Stats Canada direct input / output multiplier for wages & salaries for Non-residential Construction of 0.392 equates to \$7,287,025 in job creation for the construction period.
- **Local Spending:** A portion of the spending will go to local materials, labor, and services. Stats Canada direct input / output multiplier for Building Materials and Supplies Merchant Wholesales of 0.731, local spending on materials, labor, and services could contribute to the provincial economy during construction of approximately \$58,630,659.

OPERATIONAL PHASE:

- **Revenue Streams from Facility Usage:**
 - o Ice Rentals: The primary revenue source, accounting for 62% of total revenue, involves rental increases of 2.38% per year could generate over \$18,603,018 for a 30-year life facility life span.
 - o Multiuse Room Rentals: These contribute 4% of revenue, with varying rates depending on the user could generate over \$1,257,153 for a 30-year life facility life span.
 - o Ancillary Revenues: This includes contracted revenues (12% of revenue), leased spaces (21% of revenue) and machine sales (1% of revenues) could generate over \$10,250,967 for a 30-year life facility life span.
- **Long-term Job Creation:**
 - o The operational staff will include full-time and part-time workers, with a total of 9.04 Full-Time Equivalent (FTE) positions across various roles such in operations.
 - o In addition, contractors for maintenance will be required to manage ongoing facility upkeep.

These economic activities, both during construction and operation, will contribute directly to local job creation, increased business activity, and potentially higher property values. The ongoing operations of the facility also promise to create sustainable revenue streams for the community through rentals and ancillary services.



15.2.2 INDIRECT & INDUCED IMPACTS

Indirect and Induced Impacts related Operational Phase of the proposed Battlefords Regional Twin Pad Arena include:

LOCAL BUSINESS GROWTH:

- **Increased patronage for nearby restaurants, shops, and hotels.**
 - o An Economic Impact Assessment of recreational sporting events at the Moncton 4Ice Centre in Moncton, NB reflected a spend of \$265 per day or \$450 per trip (hotels, food, miscellaneous spending, etc.) in 2012-dollar figures. Using these figures as base line for events, calculating for inflation of 2.38%, they represent \$351 per day and \$597 per trip spend in 2024 dollars.
 - o Estimating 4 events per winter season for Hockey (16 Team Tournaments) and 4 dry floor events per year (250 spectator minimum), 8 events may bring 1,960 participants total to the facility for the events. These 1,960 participants and their families represent over 2,940-foot traffic into the facility. Using the previous calculation..
 - o Economic impact of participant parties for events is \$1,169,240 per year or \$35,077,201 over 30 years life of the facility as direct spend in the local community for facility events.

- **Boost in tourism from hosting sports tournaments, rodeos, agricultural events, cultural performances, and conferences, i.e. Sport Tourism**

- o This analysis highlights the potential of Sport Tourism as an economic driver for the region, aligning with broader national and provincial trends. Here are the key takeaways and recommendations:
 - **Economic Significance of Sport Tourism**
 - Nationally, Sport Tourism contributes \$7.4 billion annually, representing 7% of Canada's tourism industry.
 - In Saskatchewan, Sport Tourism totals are grouped within other provinces and represent \$2 billion of the National total.
 - North Battleford region's share of Sport Tourism is unknown currently, however with proximity to Saskatoon and Lloydminster area, possibilities exist to grow this area.
 - **Economic and Community Benefits**
 - Economic Impact: Includes direct spending by participants, families, and spectators, alongside secondary benefits for local businesses.
 - Community Legacy: Enhances local infrastructure, volunteer capacity, and regional reputation while fostering stronger community ties through sports.
 - **Opportunity for Niche Market Development**
 - The 2018-2023 Tourism Driving Export Revenue Strategy highlights niche markets as a method to attract first-time visitors. Sport Tourism could serve as one such niche for North Battleford.
 - A precedent example includes Stratford, Ontario, which developed a targeted Sport Tourism Strategy to assess assets, engage stakeholders, and chart growth.
 - **Challenges in the Region**
 - Lack of a formal Events Strategy to attract and coordinate events.
 - No existing framework connecting economic development resources with Sport Tourism initiatives.
- o Recommendations for Action:
 - **Develop an Events Strategy:**
 - Create a comprehensive road-map for hosting events, aligning infrastructure, marketing, and staffing resources.
 - **Engage with Sport Tourism Canada:**
 - Utilize the STEAM model to assess and predict the economic impact of potential events.
 - Participate in the annual Sport Event Congress to network with stakeholders and gain insights.
 - **Collaboration and Marketing:**
 - Partner with Tourism Saskatchewan to market events and leverage provincial tourism channels.
 - Analyze digital engagement (click rates, event promotions) to guide the development of effective campaigns.
 - **Stakeholder Consultations:**
 - Conduct public and private consultations to identify community needs and existing assets.
 - Use the Stratford example or other Municipality as a framework for engaging local stakeholders and mapping resources.
 - **Pilot Event(s):**
 - Host a smaller-scale Sport Tourism event to test the market and gather data on economic and social impacts.
 - Use findings from the pilot to refine the broader Events Strategy.
- o Sport Tourism represents a viable and strategic opportunity for the Battlefords to drive economic growth, enhance community engagement, and promote the region as a premier destination. Taking a structured and collaborative approach, beginning with an Events Strategy for the proposed Design, will position the region for long-term success in this sector.

COMMUNITY DEVELOPMENT:

• **IMPACT ON PROPERTY VALUES IN THE SURROUNDING AREA.**

- o Renovating, building or re-purposing the facility to offer a more diverse offering of recreation can significantly impact property values in the surrounding area, but the extent and direction of this impact depend on several factors:

Positive Impacts:

- **Increased Demand for Nearby Properties**
 - o Recreation facilities, such as parks, fitness centers, or community centers, can attract buyers and renters who value proximity to amenities. Properties near these facilities may experience increased demand, leading to higher property values.
- **Improved Quality of Life**
 - o Recreation facilities enhance the livability of an area by promoting health, wellness, and community engagement. This can make neighbourhoods more attractive, especially to families and young professionals.
- **Aesthetic and Environmental Enhancements**
 - o Facilities with green spaces, walking trails, or water features can beautify the area, further boosting property values.
- **Economic Development**
 - o The presence of a Recreation facility may stimulate local businesses (e.g., cafes, retail stores), creating a vibrant community atmosphere and increasing property appeal.

Potential Negative Impacts:

- **Increased Noise and Traffic**
 - o Facilities that attract large numbers of visitors can lead to higher traffic and noise levels, potentially reducing the desirability of nearby properties.
- **Privacy Concerns**
 - o If the facility is too close to residential areas, residents may feel their privacy is compromised, which can deter potential buyers.
- **Cost of Maintenance or Taxes**
 - o If the facility is funded through increased property taxes or maintenance levies, some property owners might perceive this as a downside.
- **Overcrowding**
 - o A poorly planned or overly popular facility might lead to overcrowding, reducing the neighbourhood's exclusivity and appeal.

Factors Influencing the Impact:

- **Type of Facility:** Large-scale facilities (e.g., stadiums) may have mixed effects compared to smaller, community-oriented centers.
- **Proximity:** Being within walking distance can enhance property values, but being too close may have the opposite effect due to noise or congestion.
- **Neighbourhood Profile:** In high-demand areas, Recreation facilities tend to increase property values more significantly. Conversely, in already crowded urban areas, the effect might be less pronounced.
- **Design and Management:** A well-designed, well-maintained facility has a more positive impact than one that is poorly managed or aesthetically unappealing.



- **ATTRACTION OF NEW RESIDENTS OR BUSINESSES DRAWN BY ENHANCED AMENITIES.**

- o When a Recreation Facility is constructed, it can enhance the attractiveness of an area, prompting both new residents and businesses to move in. Amenity-driven growth or amenity migration is an important consideration, examples throughout Canada include:

- o **Emera Oval – Halifax, Nova Scotia**

- **Facility:** A large outdoor skating rink in winter and a multi-use recreation area in summer.
- **Impact:**
 - o A major draw for families and sports enthusiasts, contributing to the livability of the Halifax Regional Municipality.
 - o Encouraged nearby businesses such as cafés and retail stores to cater to increased activity.
 - o Reinforced Halifax’s image as a community-focused and active city, appealing to new residents.



Avenir Centre – Moncton, New Brunswick

- **Facility:** A state-of-the-art multipurpose arena hosting concerts, sports events, and community activities.
- **Impact:**
 - o Attracted businesses such as restaurants, bars, and hotels to the downtown Moncton area.
 - o Brought new life to the urban core, making it more attractive to residents and visitors.
 - o Helped Moncton position itself as a hub for regional entertainment and sports.



The Forks – Winnipeg, Manitoba

- **Facility:** A historic meeting place transformed into a vibrant recreational and cultural hub featuring parks, walking trails, an outdoor skating rink, and retail spaces.
- **Impact:**
 - o Attracted residents and tourists to downtown Winnipeg, revitalizing the area.
 - o Encouraged nearby residential developments, including condos and apartments.
 - o Businesses like restaurants, shops, and event spaces thrived, making The Forks a central gathering spot.



15.2.3 SOCIAL & NON-ECONOMIC BENEFITS

Recreation facilities provide numerous social and non-economic benefits to a community, extending far beyond financial considerations. Here are some of the key advantages:

IMPROVED SOCIAL CONNECTIONS

- **Community Building:** recreation facilities create spaces where people can meet, interact, and form relationships, fostering a sense of community.
- **Social Inclusion:** These facilities provide an inclusive environment where people from diverse backgrounds can come together, reducing social isolation and promoting equality.
- **Volunteer Opportunities:** Many recreation facilities rely on community volunteers, giving people the opportunity to contribute and become more engaged in their community.

HEALTH AND WELL-BEING

- **Physical Health:** Regular physical activity at recreation facilities promotes fitness, reducing the risk of chronic illnesses such as heart disease, diabetes, and obesity.
- **Mental Health:** Exercise and recreational activities are proven to reduce stress, anxiety, and depression. Access to recreational spaces supports mental wellbeing and provides outlets for relaxation and stress relief.
- **Active Lifestyle Promotion:** Encouraging people of all ages to adopt an active lifestyle helps in improving overall community health and wellbeing.

YOUTH DEVELOPMENT

- **Skill Building:** Youth programs at recreation facilities can help develop important life skills such as teamwork, leadership, and communication.
- **Safe Spaces for Youth:** These centers offer a safe and supervised environment where young people can spend their time productively, reducing the risk of negative behaviours like substance abuse or involvement in crime.
- **Positive Role Models:** Mentoring and youth leadership programs can provide guidance and support for younger generations.

CULTURAL AND RECREATIONAL ENRICHMENT

- **Access to Arts and Culture:** recreation facilities can host cultural events, art exhibitions, and performances, enriching the community's cultural fabric and supporting local talent.
- **Leisure and Fun:** Access to various recreational activities like swimming, sports, and fitness classes provides opportunities for relaxation and enjoyment, which can significantly improve quality of life.
- **Inclusivity in Recreation:** These spaces allow people with different interests, abilities, and backgrounds to engage in diverse activities, from sports to arts, enhancing personal growth and social cohesion.

ENVIRONMENTAL BENEFITS

- **Green Spaces and Sustainability:** Many recreation facilities include parks, gardens, and green areas that contribute to environmental sustainability. These spaces help combat urban sprawl and improve the aesthetic value of neighbourhoods.
- **Increased Environmental Awareness:** recreation facilities often promote environmental education, encouraging the community to engage in sustainable practices such as recycling, conservation, and outdoor activities like hiking or gardening.

CIVIC PRIDE AND ENGAGEMENT

- **Strengthened Community Identity:** Having a recreation facility often leads to a greater sense of pride in the community, as it represents a shared investment in quality of life.
- **Civic Engagement:** recreation facilities can become hubs for civic activities, fostering a sense of ownership and involvement. They can also serve as locations for community meetings, public events, and local initiatives.

CRIME PREVENTION AND SAFETY

- **Reduced Crime:** Well-designed recreation facilities provide positive outlets for energy, especially for young people, thereby reducing the likelihood of crime and anti-social behaviour in the area.
- **Stronger Community Networks:** Regular interaction within recreational settings creates stronger bonds among neighbours, making communities more vigilant and supportive, which in turn enhances public safety.

INCREASED PROPERTY VALUES

- **Neighbourhood Improvement:** While not purely an economic benefit, the presence of a Recreation facilities can lead to increased demand for housing in the surrounding area, improving the overall neighbourhood appeal.

Overall, the social and non-economic benefits of recreation facilities play a critical role in enhancing the quality of life for community members by promoting social interaction, improving health, and fostering a sense of belonging and pride.

15.2.4 SUMMARY OF FINDINGS

The summary of findings for the Economic Impact Assessment Framework for a new Battlefords Regional Twin Pad Arena.

OBJECTIVES:

- Evaluate the design's possible economic contributions to the local/regional economy.
- Assess impacts of construction, operations, and community usage.
- Highlight social and cultural benefits with economic value.

KEY FINDINGS:

- **Direct Economic Impacts:**
 - o Construction Phase:
 - Approximately 200-250 temporary jobs (\$7.2M in wages).
 - \$58.6M local spending on materials, labour, and services.
 - o Operational Phase:
 - Revenue sources (e.g., ice rentals, Multiuse Room rentals, and ancillary) estimated at \$30.1M over 30 years.
 - 9.04 FTE positions for operations and maintenance.
- **Indirect and Induced Impacts:**
 - o Boost to local businesses (restaurants, hotels) from events (e.g., \$35M local spending over 30 years).
 - o Potential to attract sport tourism, leveraging provincial strategies for economic growth.
 - o Increase in property values and community appeal.
- **Social & Cultural Benefits:**
 - o Enhanced health, social cohesion, and youth development.
 - o Access to arts, cultural events, and green spaces.
 - o Reduction in crime and increased civic pride.
- **Economic Modeling:**
 - o Input-output models (e.g., Statistics Canada) to quantify impacts:
 - GDP contributions.
 - Job creation.
 - Long-term economic sustainability.

RECOMMENDATIONS:

- Develop an event strategy to maximize tourism and economic benefits.
- Collaborate with Sport Tourism Canada and provincial bodies.
- Pilot niche events to assess market response.
- Foster community engagement and inclusive usage.

This structured assessment ensures informed decision-making for economic and community growth through the proposed recreation facility.



16.0

IMPLEMENTATION PLAN

The development of a new Battlefords Regional Twin Pad Arena requires a structured, multi-phase approach that aligns with the findings and recommendations outlined in the feasibility study. This plan provides a clear framework for transitioning from facility assessment and planning stages to construction and eventual operations. By following this structured implementation plan, the project can ensure long-term sustainability while providing high-quality recreation opportunities for the community.

The implementation is divided into five key phases:

- Phase 1 – Feasibility Study/Business Plan Strategy
- Phase 2 – Project Planning & Due Diligence
- Phase 3 – Design & Builder Procurement
- Phase 4 – Design / Build & Pre-opening Services
- Phase 5 – Substantial Completion & Operations

Each phase integrates community engagement, financial considerations, and operational planning to ensure a successful redevelopment of the facility.

PHASE 1: FEASIBILITY STUDY/BUSINESS PLAN STRATEGY

TIMELINE: COMPLETED, FURTHER DUE DILIGENCE APRIL – AUGUST 2026

The first phase of the implementation process is centered on refining the business plan strategy developed from the feasibility study, which serves as the foundation for the entire development project. The feasibility study has already assessed the existing facility's condition, evaluated community needs, and explored various redevelopment options. Among the options considered, the construction of a new Battlefords Regional Twin Pad Arena has emerged as the preferred choice, as it best addresses long-term operational sustainability while providing enhanced recreational opportunities for North Battleford, partners and surrounding municipalities. The business plan strategy in this phase involves reviewing financial commitments, defining project scope, and ensuring that the development aligns with the broader municipal growth strategies. Key funding sources, including provincial and federal grants, regional partnerships, and private sponsorships, must be identified and pursued.

1.1 NEEDS ASSESSMENT

- Conduct community consultations and surveys.
- Assess current and future recreational needs.
- Identify potential users and stakeholders.
- Consult with local municipal partners to develop a Memorandum of Understanding (MOU) to further develop the project.

1.2 CONCEPT DESIGN AND BUSINESS PLAN

- Develop preliminary building program options, with a preferred recommendation based on community input and industry standards.
- Explore and identify sustainability features.
- Identify potential capital funding sources.
- Identify operating cost and revenue model for the proposed facility.

This initial phase of the project was completed with the Feasibility Study conducted by Nustadia Recreation Inc. With the submission of this report, the City of North Battleford has the following options:

1. Accept the report and do nothing.
2. Accept the report and develop a regional working group to move the development forward as well as move forward with Philanthropic Feasibility to understand what funding supports are possible in the community
3. Reject the report and work towards upgrades to the existing Access Communications Centre



PHASE 2: PROJECT PLANNING AND DUE DILIGENCE

TIMELINE: 24 MONTHS – SEPTEMBER 2026 TO AUGUST 2028

With the business plan strategy in place, the next phase focuses on project planning and pre-opening preparations. At this stage, a dedicated Steering Committee should be established to oversee the redevelopment process. This committee, potentially comprising municipal representatives, project consultants, and community stakeholders, will provide focused guidance throughout the subsequent phases. The committee will be responsible for aligning the facility's redevelopment with operational and financial sustainability models.

Due diligence must also be conducted to formalize a partnership agreement with Regional Municipalities and First Nations partners. It is the recommendation to proceed at this stage to a formal Request for Proposals (RFP) from the two identified First Nations groups. The initial meetings with these groups identified a desire to partner with North Battleford, however, did not evaluate the proposals in an equitable manner. An RFP process would be developed with proposal requirements that allow the Steering Committee the opportunity to assess the proposals in an open and transparent manner.

Pre-opening work will also include an extensive community engagement initiative to ensure that user groups, stakeholders, and residents remain informed and involved in the redevelopment process. Promotional efforts, including marketing materials, public outreach campaigns, and possible digital walkthroughs of the proposed facility, will help generate awareness and secure additional funding support. Additionally, this phase requires establishing operational frameworks, preparing necessary legal agreements, and initiating early-stage tenant and staff recruitment efforts. Given the scope and complexity of pre-opening activities, hiring a Project Development Manager (PDM) to manage these aspects will be essential, ensuring that the facility is equipped with proper governance structures, risk management protocols, and a long-term life-cycle strategy.

2.1 SECURE PROJECT DEVELOPMENT MANAGER (PDM)

Hiring a qualified Project Development Manager (PDM) for the proposed community recreation facility offers numerous advantages, ensuring the project is well-planned, financially viable, and efficiently executed. A PDM brings expertise in project planning and execution, aligning the facility's development with community needs, regulatory requirements, and potential funding sources such as Federal Green Incentive programs, while also working closely with a fundraising consultant. Their financial and budget management skills help develop accurate cost estimates, secure grants, and control expenditures, preventing cost overruns and ensuring the project remains on budget while maximizing return on investment. Additionally, they play a crucial role in risk mitigation, addressing zoning by-laws,

environmental considerations, and ensuring compliance with building codes, sustainability standards, and accessibility regulations.

Beyond financial and regulatory oversight, a PDM excels in stakeholder engagement, serving as a bridge between municipal partners, architects, engineers, and community groups. Their involvement ensures the facility meets public expectations while fostering partnerships with local groups such as First Nations partners, allowing for the optimization of shared resources like energy and space. They also integrate sustainable and efficient design strategies, such as solar energy systems and waste heat recovery from ice-making processes, which enhance operational efficiency and reduce long-term costs. By maintaining strict oversight of schedules, procurement, and construction timelines, a PDM ensures timely project completion while minimizing delays. Ultimately, their expertise supports long-term operational success, creating a flexible, revenue-generating facility that evolves with community needs. Their strategic vision ensures that the recreation facility is not only built efficiently but remains a valuable, sustainable asset for years to come.

2.2 SECURING PARTNERSHIP AGREEMENT WITH MUNICIPAL PARTNERS

With the leadership and assistance of the Project Development Manager (PDM), and the development of the Memorandum of Understanding (MOU), regional partnerships would be expanded to include a shared funding model for both capital investment and ongoing operating costs of the proposed project. By structuring a fair and transparent funding arrangement, municipalities can collectively contribute to the project's long-term success, ensuring that the facility remains accessible, well-maintained, and responsive to regional community needs. This phase will also focus on governance development, with a permanent oversight board established to guide long-term operational success. The board will ensure that the facility remains financially viable and continues to meet the evolving needs of the regional community. Regular evaluations will be conducted to assess community satisfaction and identify potential areas for facility expansion or additional programming.

2.3 SECURE PROJECT FUNDING SOURCES

Based on cost estimates provided in the Feasibility Study, securing capital project funding is a critical step in advancing the proposed community recreation facility. Potential funding sources may include:

- Internal reserves and long-term debt financing.
- Capital funding from Municipal Partners through a revised Agreement for Recreational Services.
- Federal and Provincial funding programs, with funding applications submitted by North Battleford and all other Municipal Partners
- Community Fundraising Campaign – With the assistance of the Project Development Manager (PDM), a fundraising consultant should be procured to develop and execute a comprehensive campaign. The final fundraising targets will be determined following the completion of an initial fundraising feasibility study, estimated to cost \$40,000 to \$50,000.

2.4 SELECT PROJECT DELIVERY METHOD

For the delivery of recreation facility infrastructure projects in Canada there are three main delivery methods that include:

2.4.1 Design-Bid-Build (DBB)

- **Process:** The project is divided into two phases: design and construction. The design is completed by an architect or designer, and then the project is put out to bid. Contractors submit their proposals, and the lowest bid is generally selected.
- **Advantages:** Clear delineation of responsibilities, competitive bidding can reduce costs, and a straightforward process.
- **Challenges:** Can result in longer timelines, less collaboration between design and construction teams, and potential for change orders or cost overruns.

2.4.2 Design-Build (DB)

- **Process:** A single entity is responsible for both design and construction. The owner contracts with a design-build firm, which handles the entire process from concept to completion.
- **Advantages:** Streamlined communication, reduced risk of cost overruns, faster project completion, and more innovation in design and construction integration.
- **Challenges:** Less owner control over the design, and potential conflicts of interest between design and construction.

2.4.3 Construction Management

- **Process:** A construction manager (CM) is hired during the design phase and works alongside the design team. The CM provides pre-construction services and guarantees the project will be completed within a specified budget (known as the Guaranteed Maximum Price, or GMP).
- **Advantages:** Early involvement of the CM, more collaboration, cost control through GMP, and faster construction timelines.
- **Challenges:** The CM is at risk for cost overruns above the GMP, and the owner may still have to deal with multiple contracts (CM, architect, etc.).

Given Nustadia's extensive experience in developing community recreation infrastructure projects, we strongly recommend the Design-Build Approach with Guaranteed Maximum Pricing (GMP). This method fosters collaboration between the contractor and designer, expediting project delivery while ensuring the best overall value for money. When executed effectively, a GMP contract also minimizes the risk of cost overruns, providing financial certainty.

The success of a Design-Build project depends on two critical factors:

1. **Selecting a Qualified Design-Builder:** Choosing an experienced Design-Builder with a proven track record of successful project delivery is essential.
2. **Strong Project Development Management (PDM):** A skilled Project Development Manager (PDM) is vital to the process, ensuring that procurement designs and material specifications are precise, well-documented, and aligned with project requirements. The PDM's oversight guarantees that all components meet the necessary standards, optimizing quality, efficiency, and overall project success.



PHASE 3: DESIGN AND BUILDER PROCUREMENT

TIMELINE: 12 MONTHS – SEPTEMBER 2028 TO AUGUST 2029

The Project Development Manager (PDM), in collaboration with Town staff, will oversee the procurement process for selecting the design-build contractor. This process typically follows a two-stage approach:

1. **Stage One – Prequalification:** Three to four qualified firms are shortlisted based on their experience, capabilities, and track record.
2. **Stage Two – Proposal Submission:** The shortlisted firms submit a preliminary design and price quote based on the detailed procurement specifications provided by the PDM.

This structured approach ensures a competitive selection process, leading to the best-qualified contractor while maintaining alignment with project goals and budget constraints.

3.1 FINALIZE DESIGN-BUILD CONTRACTOR CONTRACT AGREEMENT

Through the Canadian Construction Documents Committee (CCDC), there exists a standard industry contract agreement for Design-Build Projects known as CCDC 14. This agreement provides a comprehensive framework for the roles, responsibilities, and expectations between the project owner and the selected Design-Build firm.

With the leadership and assistance of the Project Development Manager (PDM), the PDM will play a critical role in negotiating and finalizing the terms of the CCDC 14 agreement. The PDM ensures that the contract aligns with the project's objectives, timeline, and budget, and that all key specifications and conditions are clearly defined.

However, prior to finalizing the CCDC 14 contract agreement, pending the final Design-Build procurement pricing, the project can still be terminated by the client. This provides the owner with the flexibility to make adjustments or reassess the project's direction based on the final pricing, project scope, or other considerations.

The PDM's involvement in this process ensures that all parties are aligned, and any potential issues can be addressed before the agreement is formally executed, providing the client with confidence in the project's future execution.

PHASE 4: CONSTRUCTION AND TRAINING

TIMELINE: 18 - 24 MONTHS – SEPTEMBER 2029 TO SEPTEMBER 2031

Once site plan approval and necessary permits are secured, construction will commence. Throughout this construction period, regular progress updates and site meetings will be conducted to address challenges and maintain adherence to the project timeline. The Project Development Manager (PDM) will oversee the construction process, ensuring all expenditures are approved, change orders are reviewed, and quality control standards are upheld.

Simultaneously, operational planning will progress, with the PDM collaborating closely with City Management Staff to deliver key milestones, including:

- **Design Review & Approvals:** Ensuring detailed design progresses smoothly through the design-build process with approvals at each critical phase.
- **Staffing & Training:** Hiring and training facility management and operations staff as needed.
- **Operational Planning:** Developing an operational business plan, including a preliminary facility operating budget.
- **Best Practices Implementation:** Establishing industry best practices for facility management and operations.
- **FF&E Planning & Procurement:** Finalizing the Furniture, Fixtures, and Equipment (FF&E) list, setting the budget, and managing procurement.



PHASE 5: SUBSTANTIAL COMPLETION AND OPERATIONS

TIMELINE: 12 MONTHS – SEPTEMBER 2032

Following substantial completion of construction, the facility will enter a one-year warranty period, during which the contractor will be responsible for addressing any defects or outstanding issues. The consultant team will conduct a final review of owner and operations manuals, ensuring that facility staff are fully trained in day-to-day operations.

The first year of operations will be a critical period for refining procedures, evaluating revenue streams, and establishing long-term financial sustainability. Operational performance data will be collected to assess utilization rates, rental revenue, and overall community engagement. The feasibility study indicates that a gradual “ramp-up” period is expected, where facility utilization and financial performance will improve over the first three years as awareness and demand increase. If required, the municipality may enter into an extended operating agreement with an external consultant to provide continued support and training.

CONCLUSION

The development of Battlefords Regional Arena into a modernized multi-use facility represents a significant investment in the regional community’s recreational infrastructure. By following this structured implementation plan, the project can transition smoothly from strategic planning to fully operational status, ensuring that Battlefords residents have access to high-quality recreation opportunities for years to come. With careful coordination between municipal leaders, project consultants, and community stakeholders, this initiative will serve as a model for sustainable recreation development in the region.



APPENDIX

A

CLASS D ESTIMATE

NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK

Prepared for:
Nustadia Recreation Inc.

February 21, 2025

Hanscomb
QUANTITY SURVEYORS

February 21, 2025

Ref # REG1002

Hanscomb
QUANTITY SURVEYORS

Nustadia Recreation Inc.
55 Russ Howard Dr.
Moncton, NB E1C 0L7
T: (506) 227-8476
E: nfrizzell@nustadia.com

Attn: Nick Frizzell, BA, MBA, MASRA

Re: North Battleford - Arena Study, New Construction, North Battleford, SK

Dear N. Frizzell:

Please find attached our Class D Estimate for the North Battleford - Arena Study, New Construction in North Battleford, SK.

This Class D Estimate is intended to provide a realistic allocation of direct construction costs and is a determination of fair market value. Pricing shown reflects probable construction costs obtainable in the North Battleford, SK area on the effective date of this report and is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the work.

Hanscomb has prepared this estimate(s) in accordance with generally accepted principles and practices. Our general assumptions are included in Section 3 of this report and any exclusions are identified in Section 1.6. For quality assurance, this estimate has been reviewed by the designated Team Lead, as signed below. Hanscomb staff are available and pleased to discuss the contents of this report with any interested party.

Requests for modifications of any apparent errors or omissions to this document must be made to Hanscomb within ten (10) days of receipt of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted.

We trust our estimate is complete and comprehensive and provides the necessary information to allow for informed capital decisions for moving this project forward. Please do not hesitate to contact us if you have any questions or require additional information.

Yours truly,

Hanscomb Limited
Team Lead



Taiwo Odimegwe
PQS
Senior Cost Consultant

Hanscomb Limited
Principal / Estimate Reviewer



Ayo Abiola
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**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

Report date : February 2025

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EXECUTIVE SUMMARY

This Class D Estimate is intended to provide a realistic allocation of direct construction costs for the North Battleford - Arena Study, New Construction, located in North Battleford, SK. Hanscomb recommends that the Owner and design team carefully review this document, including line-item descriptions, unit prices, exclusions, inclusions, assumptions, contingencies, escalation, and mark-ups. If the project is over budget or has unresolved budgeting issues, alternatives should be evaluated before proceeding to the next design phase.

The following are the highlights of this Class D Estimate:

Project Cost Highlights:

Gross Floor Area (GFA)	119,637 sf
Unit (count, linear measure, etc.)	N/A
Total Construction Cost	\$80,206,100
Cost per GFA	\$670.41/sf
Unit Cost	N/A



Allowances included in the estimate:

- **15.0%** design & pricing contingency
- **5.8%** escalation from February 2025 to the February 2026 anticipated tender date
- **5.0%** construction contingency (excluded in the above construction cost and provided separately as an Owner's contingency on the summary page)



The Degree of Accuracy expected for this Class D Estimate is **+/- 30%**. In other words, bid results might vary by this amount if the construction budget were set at this milestone estimate. In today's market, projects are trending to the higher end of the plus range.

Base Assumptions:

All costs are estimated on the basis of **competitive bids** (a minimum of at least 3 general contractor bids and at least 3 subcontractor bids for each trade) being received in North Battleford, SK in **February 2025** based on a **stipulated sum** form of contract. If these conditions are not met, bids received could be expected to exceed this estimate.

Exclusions

- Cost of contaminated soil removal
- Soft Costs (e.g. professional fees, development charges, owner's staff and management, relocation costs, etc.)
- Financing costs
- Winter Construction (Concrete foundation and masonry heating & hoarding)
- Owner supplied equipment / equipment beyond that identified in this estimate
- Loose furniture & furnishings
- Special audio, visual, security equipment or installation beyond that identified in this estimate
- In-contract equipment and ICAT beyond that identified in this estimate
- Escalation contingency beyond that identified in this estimate
- Value-added tax (e.g. Harmonized Sales Tax, Goods and Services Tax, or other)
- Premiums associated with Public-Private Partnership procurement model
- Unexpected labour unavailability and productivity disruptions leading to delays and added costs
- Supply chain disruptions leading to delays and added costs
- Phasing premium
- Third party commissioning cost
- Overtime premiums for work done outside normal working hours
- Cash allowances /Construction contingency
- Any premiums resulting from Canadian or Foreign government -imposed tariffs

The details of this estimate are provided in the subsequent pages of this report for your review, comment and acceptance.

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

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**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

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1. INTRODUCTION

1.1 PURPOSE

This Class D Estimate is intended to provide a realistic allocation of direct construction costs for the North Battleford - Arena Study, New Construction, located in North Battleford, SK, with the exception of the items listed in 1.6 Exclusions.

1.2 DESCRIPTION

The North Battleford - Arena Study, New Construction located in North Battleford, SK is comprised of the following key elements:

The project includes new 2 storey Recreation building with a total gross floor area (GFA) of 119,637m². The building construction assumes cast-in-place structural concrete slab, suspended metal deck and concrete framed structure on precast driven piles and grade beam foundations. Exterior cladding comprises of rainscreen cladding, masonry veneer and triple glazed aluminum curtainwall. The roofing system is 2 ply bituminous membrane and interior finishes that are typical of a recreational facility with standard mechanical and electrical systems. Also, Site development to suit typical facility.

1.3 METHODOLOGY

Hanscomb has prepared this estimate(s) in accordance with generally accepted principles and practices. Hanscomb staff are available to discuss its contents with any interested party.

From the documentation and information provided, quantities of all major elements were assessed or measured where possible and priced at rates considered competitive for a project of this type under a stipulated sum form of contract in North Battleford, SK.

Pricing shown reflects probable construction costs obtainable in the North Battleford, SK area on the effective date of this report. This estimate is a determination of fair market value for the construction of this project. It is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the work.

1.4 SPECIFICATIONS

For building components and systems where specifications and design details are not available, quality standards have been established based on discussions with the design team.

**NORTH BATTLEFORD - ARENA STUDY
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NORTH BATTLEFORD, SK**

Report date : February 2025

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1. INTRODUCTION

1.6 EXCLUSIONS

This Class D Estimate does not provide for the following, if required:

- Cost of contaminated soil removal
- Soft Costs (e.g. professional fees, building permit, development charges, owner's staff and management, relocation costs, etc.)
- Financing costs
- Winter Construction (Concrete foundation and masonry heating & hoarding)
- Loose furniture & furnishings
- Special audio, visual, security equipment or installation beyond that identified in this estimate
- In-contract equipment and ICAT beyond that identified in this estimate
- Escalation contingency beyond that identified in this estimate
- Value-added tax (e.g. Harmonized Sales Tax, Goods and Services Tax, or other)
- Premiums associated with Public-Private Partnership procurement model
- Unexpected labour unavailability and productivity disruptions leading to delays and added costs
- Supply chain disruptions leading to delays and added costs
- Phasing premium
- Third party commissioning cost
- Overtime premiums for work done outside normal working hours
- Cash allowances
- Any premiums resulting from Canadian or Foreign government -imposed tariffs

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2. DOCUMENTATION

This Class D Estimate has been prepared from the documentation included in Appendix A

All of the above documentation was received from Kirk Banadyga Architect Inc. and was with information gathered in meeting(s) and telephone conversations with the design team

Design changes and/or additions made subsequent to this issuance of the documentation have not been incorporated in this report.

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

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3. COST CONSIDERATIONS

3.1 COST BASE

All costs are estimated on the basis of competitive bids (a minimum of at least 3 general contractor bids and at least 3 subcontractor bids for each trade) being received in February 2025 from general contractors and all major subcontractors and suppliers based on a stipulated sum of contract. If these conditions are not met, bids received could be expected to exceed this estimate.

3.2 UNIT RATES

The unit rates in the preparation of this Class D Estimate include labour and material, equipment, subcontractor's overheads and profit. Union contractors are assumed to perform the work with the fair wage policy in effect.

3.3 GENERAL REQUIREMENTS AND FEE

General Requirements and Fee cover the General Contractor's indirect costs, which may include but not be limited to supervision, site set up, temporary utilities, equipment, utilities, clean up, etc., as covered in Division 1 General Conditions of the Contract Documents. It also includes the contractor's fees and should not be confused with Design or Consultant fees, which are excluded from the Construction Costs and carried separately in the Owner's Total Project Costs.

3.4 DESIGN AND PRICING ALLOWANCE

An allowance of 15.0% has been included to cover design and pricing unknowns. This allowance is not intended to cover any program space modifications but rather to provide some flexibility for the designers and cost planners during the remaining contract document stages.

It is expected that this allowance amount will be absorbed into the base construction costs as the design advances. The amount by which this allowance is reduced corresponds to an increase in accuracy and detailed design information. Hanscomb recommends that careful consideration be made at each milestone estimate to maintain adequate contingency for this allowance.

As a project nears completion of design, Hanscomb recommends retaining some contingency for this allowance for the final coordination of documents.

3.5 ESCALATION ALLOWANCE

All costs are based on February 2025 dollars with 5.8% construction cost escalation included to cover increases that may occur between February 2025 and the February 2026 anticipated tender date for the project.

The budgeted amount will typically decline as the time to award nears. If escalation is taken to the start of construction, escalation during construction is included in the unit rates. If escalation is taken to the midpoint of construction, it is because the market is volatile or the project is considerably large with a construction duration of more than 2-3 years, making it difficult to secure firm pricing at tender.

Forecasting escalation requires careful assessment of a continually changing construction market, which, at best, is difficult to predict. The escalation rate should be monitored.

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3. COST CONSIDERATIONS**3.6 CONSTRUCTION ALLOWANCE**

An allowance of 0.0% has been made to cover construction (post contract) unknowns. This allowance, also known as the Post Contract Contingency (PCC), is intended to cover costs for change orders during construction that are not foreseeable. It is not intended to cover scope changes to the contract. The amount carried in a budget for this allowance is typically set at the initial planning stage and should be based on the complexity of the project and the probability of unknowns and retained risks.

3.7 CASH ALLOWANCE

Cash allowances are intended to allow the contractor to include in the bid price the cost for work that is difficult to fully scope at the time of tendering based on factors that are beyond the Owner and Prime Consultant's control. Cash allowances attempt to reduce the risks by dedicating a set amount for use against a certain cost that cannot yet be detailed. The Contractor is obligated to work as best as possible within the limitations of the Cash Allowance.

Examples of Cash Allowances include hardware, inspection and testing, site conditions, replacement of existing elements during demolition for renovation, hazardous materials abatement, signage, etc.

Any Cash Allowances, if applicable, are included either in the details of this estimate under the appropriate discipline or at the summary level.

3.8 TAXES

No provision has been made for the Goods and Services Tax. It is recommended that the owner make separate provision for GST in the project budget.

3.9 SCHEDULE

Pricing assumes a standard work schedule appropriate to the size and scope of this project. Premiums for off-hour work, working in an operational facility, accelerated schedule, etc., if applicable, are identified separately in the body of the estimate.

3.10 CARBON QUANTIFICATION AND PRICING

The significance and understanding of carbon costs in construction is growing. These costs arise from two main sources: the 'embodied' carbon present in the materials and emitted during the construction activities, and the 'operational' carbon emissions resulting from the asset's use over time. The unit rates in this estimate are inclusive of carbon taxes during construction where applicable. Evaluation of embodied carbon, operational carbon, and its costs is an additional service that can be provided on request.

3.11 STATEMENT OF PROBABLE COSTS

Hanscomb has no control over the cost of labour and materials, the contractor's method of determining prices, or competitive bidding and market conditions. This opinion of probable cost of construction is made on the basis of experience, qualifications and best judgment of the professional consultant familiar with the construction industry. Hanscomb cannot and does not guarantee that proposals, bids or actual construction costs will not vary from this or subsequent cost estimates.

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NORTH BATTLEFORD, SK**

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3. COST CONSIDERATIONS

3.12 ONGOING COST CONTROL

Hanscomb recommends that the Owner and design team carefully review this document, including line item description, unit prices, clarifications, exclusions, inclusions and assumptions, contingencies, escalation, and mark-ups. If the project is over budget, or if there are unresolved budgeting issues, alternative systems/schemes should be evaluated before proceeding into the next design phase.

It is recommended that a final updated estimate at the end of the design stage be produced by Hanscomb using Bid Documents to determine overall cost changes which may have occurred since the preparation of this estimate. The final updated estimate will address changes and additions to the documents, as well as addenda issued during the bidding process. Hanscomb cannot reconcile bid results to any estimate not produced from bid documents, including all addenda.

This estimate does not constitute an offer to undertake the work, nor is any guarantee given that an offer to undertake the work at the estimate(s) price will subsequently be submitted by a construction contractor. Unless explicitly stated otherwise, it is assumed that competitive bids will be sought when tender documents have been completed. Any significant deviation between bids received and a pre-tender estimate prepared by Hanscomb from the same tender documents should be evaluated to establish the possible cause(s).

3.13 CURRENT RISKS TO CONSTRUCTION ESCALATION:

The construction market is relatively heated across the country. Because of the significant volume of activity, Hanscomb has observed that the normal number of general contractors and sub-trades bidding on projects has been reduced. Less competition during tendering often results in elevated project pricing. We expect this trend to continue for the following reasons:

- The volume of work exceeds the capacity of available resources
- An aging workforce contributes to pressure through the ever-increasing retirement of trade workers
- All members within the construction community are actively looking for new personnel and are having trouble finding qualified candidates
- Contractors are generally competing for the same tradespeople, offering higher than normal salaries and benefits, translating into higher costs
- Global conflicts affecting the global commodity pricing and supply chain

The above risks may be amplified under the following conditions:

- Mega projects that are experiencing limited to no competition with fewer contractors and major subtrades capable of handling the work or acquiring appropriate bonding and insurance
- Global events, including pandemics such as COVID-19, adverse weather events, etc.

Where any of the above may be a factor, Hanscomb highly recommends conducting appropriate risk analyses, including market sounding. Hanscomb can assist; however, this level of risk assessment is outside the scope of this estimate.

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NORTH BATTLEFORD, SK**

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4. GROSS FLOOR AND SITE DEVELOPED AREAS

The following areas have been measured in accordance with the Canadian Institute of Quantity Surveyors' Measurement of Buildings by Area and Volume.

4.1 GROSS FLOOR AREA (GFA)

Description	Area (SF)
Main Level	96,800
Concourse Level	22,837
Total GFA	119,637

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

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5. CONSTRUCTION COST ESTIMATE SUMMARY

Description		Amount
New Construction		\$52,586,400
Site work		\$4,947,800
Demolition & Alterations		
Sub-total		\$57,534,200
Transportation & Accommodation	3.0%	\$1,726,000
General Requirements	8.0%	\$4,740,800
Fee	3.0%	\$1,920,000
Sub-total		\$65,921,000
Design & Pricing Allowance	15.0%	\$9,888,200
Escalation Allowance (12 Months)	5.8%	\$4,396,900
Total Construction Cost		\$80,206,100
Construction Allowance	5.0%	\$4,010,300
Total + Construction Allowance		\$84,216,400

**NORTH BATTLEFORD - ARENA STUDY
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6. UNDERSTANDING THE ELEMENTAL COST SUMMARY

Cost information prepared and presented by Quantity Surveyors is often organized in a form referred to as the 'Elemental Cost Summary'. In this format, the more 'intuitive' building elements (e.g. foundations, exterior cladding, plumbing, etc.) are evaluated rather than materials or trades. Quantity Surveyors track this information consistently from project to project to benchmark not just the overall building unit rate but also rates and ratios for key elements. Below are some key features of the Elementary Cost Summary.

Building components are summarized as elements 'A2 Structure' and then sub-elements 'A23 Roof Construction'. This allows review of Roof Construction costs whether it is steel, concrete or wood - something difficult with a trade summary.

Ratio to GFA evaluates design efficiency and highlights outliers. It is arrived at by dividing the parametric quantity of a sub-element (i.e. overall exterior wall area) by the building gross floor area (GFA). A ratio greater than 0.600 for 'A32 Walls Above Grade' is considered high and may be due to articulation, courtyard design or high floor to floor heights.

The 'Unit Rate' is the blended rate of a sub-element's costs divided by its parametric quantity and allows a review of its reasonableness relative to benchmarks. A rate of \$559/m² indicates a good quality exterior wall cladding.

The last column expresses the cost of each element as a percentage of total construction cost. At 18.7% of total construction costs, mechanical and electrical systems are considered basic.

The 'Rate per SF' (m²) column converts costs for each element or sub-element to a \$/SF (m²) of GFA for comparison to benchmark rates. A rate of \$217/m² indicates basic electrical design.

General Requirements & Fee cover General Contractor's overheads (site set up, supervision, etc.) and contractor's expenses. Fee is not for Consultants.

Allowances are critical for estimates. Design & pricing compensates for a lack of detail early in design; escalation considers changes to labour & material; construction allowance is for unforeseen conditions; and, cash allowances offer flexibility for items difficult to detail at bid.

SAMPLE ELEMENTAL SUMMARY									
Project :								Report date : 19 Jul 2017	
Location :								Page No. : A - 1	
Owner :								Bldg Type : 420	
Consultant :								C.T. Index : 0.0	
								GFA : 1,582 m ²	
Element	Ratio to GFA	Quantity	Elemental Cost	Elemental Amount	Sub-Total	Total	Rate per m ²	Total	%
A SHELL		1,582 m ²				1,829,900		1,156.70	35.6
A1 SUBSTRUCTURE						250,000		158.03	4.9
A11 Foundations	1.000	1,582 m ²	158.03	250,000			158.03		
A12 Basement Excavation	0.001	1 Nil	0.00	0			0.00		
A13 Special Conditions	0.001	1 Sum	0.00	0			0.00		
A2 STRUCTURE						466,800		296.33	9.1
A21 Lowest Floor Construction	1.000	1,582 m ²	64.92	102,700			64.92		
A23 Roof Construction	1.000	1 Nil	0.00	0			0.00		
A23 Roof Construction	1.013	1,602 m ²	228.53	366,100			231.42		
A3 EXTERIOR ENCLOSURE						1,111,100		702.34	21.6
A31 Walls Below Grade	0.001	1 Nil	0.00	0			0.00		
A32 Walls Above Grade	1.000	1,096 m ²	559.22	612,900			387.42		
A33 Windows & Entrances	0.003	4 Lvs	3,275.00	13,100			8.28		
A34 Roof Coverings	1.013	1,602 m ²	220.22	352,800			223.01		
A35 Projections	1.000	1,362 m ²	83.63	132,300			83.63		
B INTERIORS						1,033,400		653.22	20.1
B1 PARTITIONS & DOORS						362,900		242.04	7.4
B11 Partitions	1.504	2,360 m ²	105.29	250,600			158.41		
B12 Doors	0.038	60 Lvs	2,205.00	132,300			83.63		
B2 FINISHES						398,400		251.63	7.7
B21 Floor Finishes	1.000	1,582 m ²	75.35	119,200			75.35		
B22 Ceiling Finishes	1.000	1,582 m ²	91.28	144,400			91.28		
B23 Wall Finishes	2.314	3,660 m ²	36.83	134,800			85.21		
B3 FITTINGS & EQUIPMENT						252,100		159.36	4.9
B31 Fittings & Fixtures	1.000	1,582 m ²	159.36	252,100			159.36		
B32 Equipment	1.000	1,582 m ²	0.00	0			0.00		
B33 Elevators	0.001	1 Nil	0.00	0			0.00		
B34 Escalators	0.001	1 Nil	0.00	0			0.00		
C SERVICES						964,400		609.61	18.7
C1 MECHANICAL						621,100		392.60	12.1
C11 Plumbing & Drainage	1.000	1,582 m ²	145.26	229,800			145.26		
C12 Fire Protection	1.000	1,582 m ²	31.04	49,100			31.04		
C13 HVAC	1.000	1,582 m ²	170.35	269,500			170.35		
C14 Controls	1.000	1,582 m ²	45.99	72,700			45.99		
C2 ELECTRICAL						343,300		217.00	6.7
C21 Service & Distribution	1.000	1,582 m ²	42.54	67,300			42.54		
C22 Lighting, Devices & Heating	1.000	1,582 m ²	116.81	184,800			116.81		
C23 Systems & Ancillaries	1.000	1,582 m ²	57.65	91,200			57.65		
NET BUILDING COST - EXCLUDING SITE						\$ 3,827,700		2,419.53	74.4
D SITE & ANCILLARY WORK						799,800		505.56	15.5
D1 SITE WORK						799,800		505.56	15.5
D11 Site Development	6.541	10,348 m ²	48.71	504,100			318.65		
D12 Mechanical Site Services	0.001	1 Sum	167,400.00	167,400			105.82		
D13 Electrical Site Services	0.001	1 Sum	128,300.00	128,300			81.10		
D2 ANCILLARY WORK						0		0.00	0.0
D21 Demolitions	0.001	1 Nil	0.00	0			0.00		
D22 Alterations	0.001	1 Nil	0.00	0			0.00		
NET BUILDING COST - INCLUDING SITE						\$ 4,627,500		2,925.09	89.9
Z1 GENERAL REQUIREMENTS & FEE						520,100		328.76	10.1
Z11 General Requirements	8.0%			370,200			234.01		
Z12 Fee	3.0%			149,900			94.75		
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES						\$ 5,147,600		3,253.86	100.0
Z2 ALLOWANCES						930,500		588.18	
Z21 Design & Pricing Allowance	10.0%			514,800			325.41		
Z22 Escalation Allowance	2.5%			141,600			88.51		
Z23 Construction Allowance	3.0%			174,100			110.05		
Z24 Cash Allowances	1 Sum	100,000.00	100,000	100,000			63.21		
TOTAL CONSTRUCTION ESTIMATE - INCLUDING ALLOWANCES						\$ 6,078,100		3,842.04	
- VALUE ADDED TAX (GST/HST)				0		0	0.00		
- Value Added Tax (GST/HST)	0.0%			0		0	0.00		
TOTAL CONSTRUCTION ESTIMATE						\$ 6,078,100		\$ 3,842.04	

By using this format consistently across all projects, Quantity Surveyors can compare projects and better understand why the 'roof covering' element may be more on this project if it's fulfilling the same function as a similar project.

Note: The above sample is based on the CIQS Elemental format. The fundamental principles of reading the information are the same for summaries reported based on UNIFORMAT.

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

Report date : Fe



Appendix
A - Elemental Estimate Summary

Project	: North Battleford -Arena Study			Report date	: 12 Feb 2025			
	: New Construction			Page No.	: A - 1			
Location	: North Battleford, SK			ELEMENTAL COST SUMMARY				
Owner	: City Of Battleford			Bldg Type	: 530			
Consultant	: Kirk Banadyga Architect Inc.			C.T. Index	: 0.0			
				GFA	: 119,637 sf			
Element	Ratio to GFA	Elemental Cost		Elemental Amount		Rate per sf		%
		Quantity	Unit rate	Sub-Total	Total	Sub-Total	Total	
A SHELL		119,637 sf			24,900,700		208.14	37.8
A1 SUBSTRUCTURE					3,242,800		27.11	4.9
A11 Foundations	0.810	96,800 sf	19.00	1,839,200		15.37		
A12 Basement Excavation				0		0.00		
A13 Special Conditions	0.810	96,800 sf	15.00	1,403,600		11.73		
A2 STRUCTURE					13,080,300		109.33	19.8
A21 Lowest Floor Construction	0.810	96,800 sf	28.00	2,710,400		22.66		
A22 Upper Floor Construction	0.190	22,837 sf	101.00	2,306,500		19.28		
A23 Roof Construction	0.810	96,800 sf	83.00	8,063,400		67.40		
A3 EXTERIOR ENCLOSURE					8,577,600		71.70	13.0
A31 Walls Below Grade				0		0.00		
A32 Walls Above Grade	0.280	32,950 sf	120.00	3,954,000		33.05		
A33 Windows & Entrances	0.010	790 sf	200.00	158,000		1.32		
A34 Roof Coverings	0.810	96,800 sf	42.00	4,065,600		33.98		
A35 Projections	0.000	1 Sum	400,000.00	400,000		3.34		
B INTERIORS		119,637 sf			11,953,400		99.91	18.1
B1 PARTITIONS & DOORS					3,708,800		31.00	5.6
B11 Partitions	1.000	119,637 sf	26.00	3,134,500		26.20		
B12 Doors	1.000	119,637 sf	5.00	574,300		4.80		
B2 FINISHES					4,665,800		39.00	7.1
B21 Floor Finishes	1.000	119,637 sf	22.00	2,572,200		21.50		
B22 Ceiling Finishes	1.000	119,637 sf	14.00	1,615,100		13.50		
B23 Wall Finishes	1.000	119,637 sf	4.00	478,500		4.00		
B3 FITTINGS & EQUIPMENT					3,578,800		29.91	5.4
B31 Fittings & Fixtures	1.000	119,637 sf	19.00	2,273,100		19.00		
B32 Equipment	1.000	119,637 sf	9.00	1,100,700		9.20		
B33 Elevators	0.000	1 No	205,000.00	205,000		1.71		
C SERVICES		119,637 sf			15,732,300		131.50	23.9
C1 MECHANICAL					10,492,200		87.70	15.9
C11 Plumbing & Drainage	1.000	119,637 sf	11.00	1,256,200		10.50		
C12 Fire Protection	1.000	119,637 sf	5.00	538,400		4.50		
C13 HVAC	1.000	119,637 sf	67.00	8,015,700		67.00		
C14 Controls	1.000	119,637 sf	6.00	681,900		5.70		
C2 ELECTRICAL					5,240,100		43.80	8.0
C21 Service & Distribution	1.000	119,637 sf	16.00	1,914,200		16.00		
C22 Lighting, Devices & Heating	1.000	119,637 sf	17.00	2,069,700		17.30		
C23 Systems & Ancillaries	1.000	119,637 sf	11.00	1,256,200		10.50		
NET BUILDING COST - EXCLUDING SITE					\$ 52,586,400		439.55	79.8
D SITE & ANCILLARY WORK		119,637 sf			4,947,800		41.36	7.5
D1 SITE WORK					4,947,800		41.36	7.5
D11 Site Development	0.000	1 Sum	3,502,400.00	3,502,400		29.28		
D12 Mechanical Site Services	0.000	1 Sum	850,000.00	850,000		7.10		
D13 Electrical Site Services	0.000	1 Sum	595,400.00	595,400		4.98		
D2 ANCILLARY WORK					0		0.00	0.0
D21 Demolitions				0		0.00		
D22 Alterations				0		0.00		
NET BUILDING COST - INCLUDING SITE					\$ 57,534,200		480.91	87.3
Z1 GENERAL REQUIREMENTS & FEE					8,386,800		70.10	12.7
Z10 Transportation & Accommodation		3.0 %		1,726,000		14.43		
Z11 General Requirements		8.0 %		4,740,800		39.63		
Z12 Fee		3.0 %		1,920,000		16.05		
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES					\$ 65,921,000		551.01	100.0
Z2 ALLOWANCES					14,285,100		119.40	
Z21 Design & Pricing Allowance		15.0 %		9,888,200		82.65		
Z22 Escalation Allowance (12Months)		5.8 %		4,396,900		36.75		
Z23 Construction Allowance		0.0 %		0		0.00		
TOTAL CONSTRUCTION ESTIMATE - INCLUDING ALLOWANCES					\$ 80,206,100		670.41	
VALUE ADDED TAX (GST/HST)					0		0.00	
Value Added Tax (GST/HST)		0.0 %		0		0.00		
TOTAL CONSTRUCTION ESTIMATE					\$ 80,206,100		\$ 670.41	

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

Report date : Fe



Appendix
AA - Documents and Drawings List

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

Report date : February 2025

DOCUMENTS AND DRAWING LIST

DRAWINGS

Number	Title	Dated	Received
1 Sheet	Main Level Plan – Sheet A01	Jan. 24, 2025	Jan. 25, 2025
1 Sheet	Concourse Level Plan – Sheet A02	Jan. 24, 2025	Jan. 25, 2025
1 Sheet	Building Section – Sheet A03	Jan. 24, 2025	Jan. 25, 2025

**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

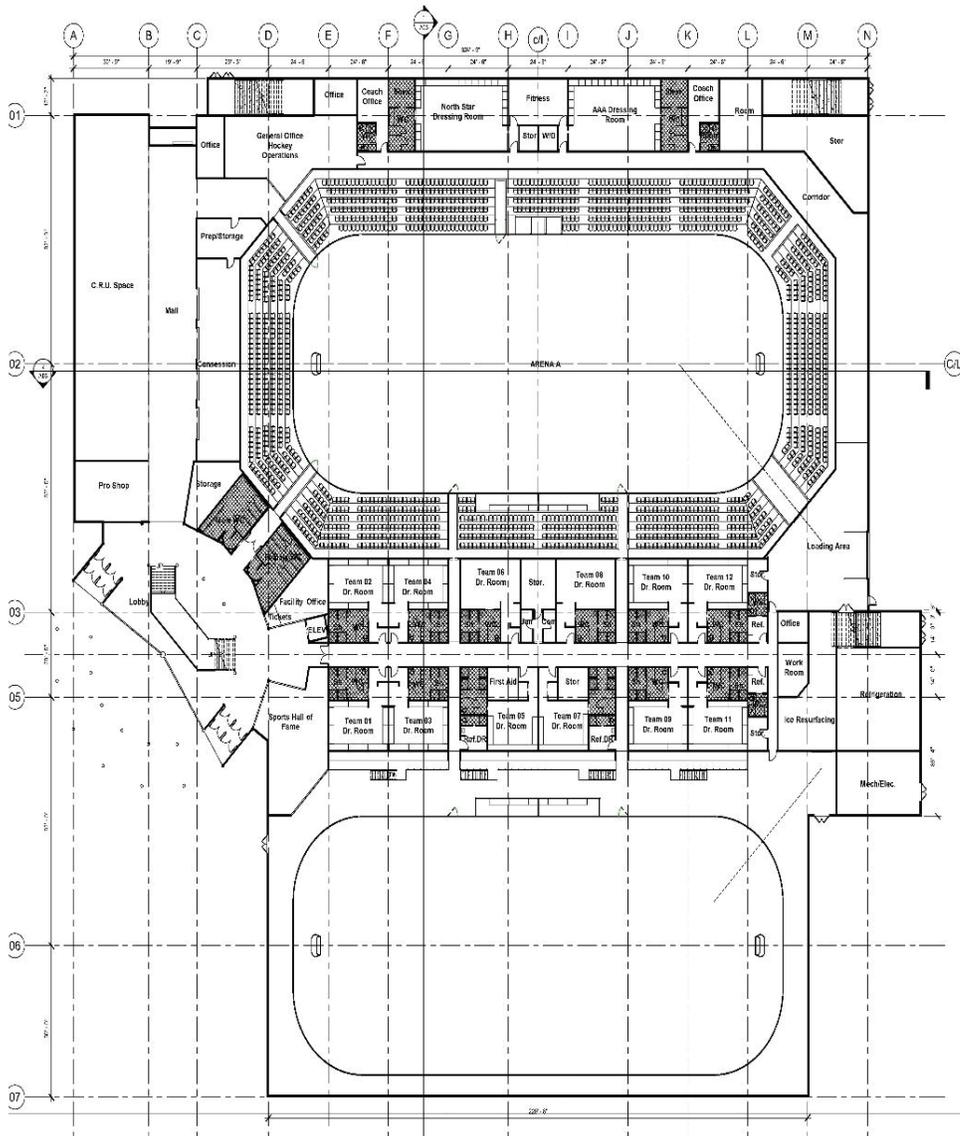
Report date : Fe



Appendix
AB - Representative Drawings

TLEFORD - ARENA STUDY CONSTRUCTION TLEFORD, SK

Report date : February 2025

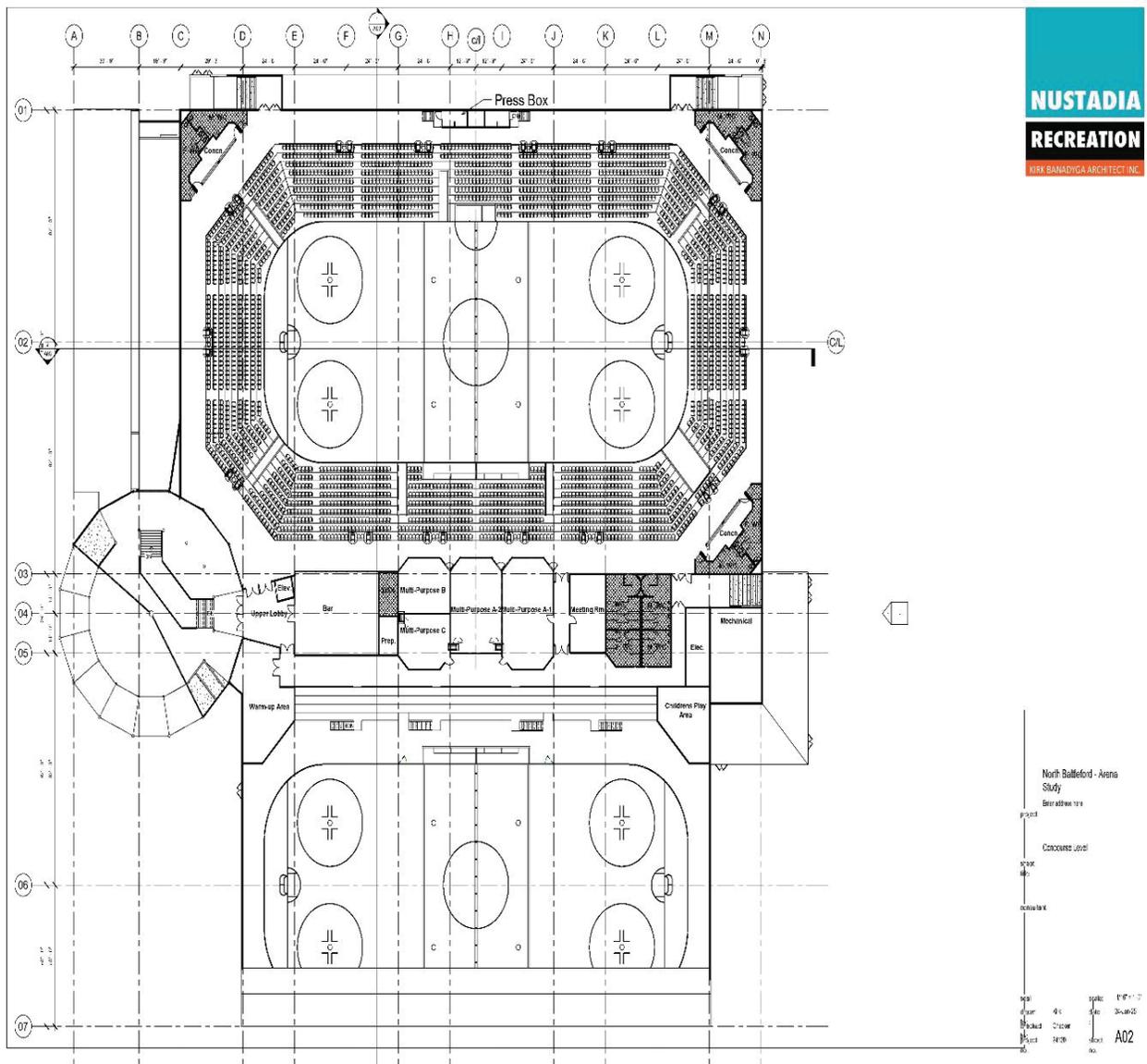


North Battleford - Arena
Study
Site access plan
Main Level

Scale: 1/8" = 1'-0"
Date: 20-Jan-25
Project: 2412
Sheet: A01

BATTLEFORD - ARENA STUDY CONSTRUCTION BATTLEFORD, SK

Report date : February 2025



**NORTH BATTLEFORD - ARENA STUDY
NEW CONSTRUCTION
NORTH BATTLEFORD, SK**

Report date : February 2025

HANSCOMB: Providing Cost Excellence in the Construction Industry Since 1957

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- Construction price indexing
- Risk and gap analysis
- Cost publications

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- 65+ years of expert costing
- 9 offices, and more coming
- 1 Manager of Canada's Arctic Region



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APPENDIX

B

SITE EVALUATION MATRIX

GIVEN SCORES: 0 = NO 1 = YES
WEIGHTED SCORE = WEIGHT FACTOR x GIVEN SCORE

SITE A	SITE B	SITE C
Red Pheasant Urban Reserve Land - Territorial Dr	BTC Corporate Land - Behind Casino	Carlton Trail - Adjacent to CUPlex

CATEGORY A: SCREENING CRITERIA		
CRITERIA	CRITERIA DESCRIPTION	WEIGHT FACTOR
A1	Site Capacity: the ability of the site to accommodate the recommended building program, site program and all exterior amenities etc. Is the scale and configuration of the property suitable. Are there any likely physical or topographical restrictions or environmental constraints e.g wetlands?	1
A2	Site Access: access to collector roads, emergency access, impact on local road network. Does the road frontage offer good site access potential. Will the site access require off-site works such as turning lanes or traffic signals?	1
A3	Recreation Master Plan: consideration of the site's ability to meet goals and direction of the City's Recreation Master Plan. Is the site consistent with other recreational and open space goals and plans?	1

SITE A SCORES		SITE B SCORES		SITE C SCORES	
GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE
1	1	1	1	1	1
1	1	1	1	1	1
1	1	1	1	1	1

GIVEN SCORES: 0 = POOR 1 = ADEQUATE 2 = GOOD 3 = VERY GOOD
WEIGHTED SCORE = WEIGHT FACTOR x GIVEN SCORE

SITE A	SITE B	SITE C
--------	--------	--------

CATEGORY B: PHYSICAL CRITERIA		
CRITERIA	CRITERIA DESCRIPTION	WEIGHT FACTOR
B1	Site Synergies: existing, or potential, positive site adjacencies. Does the site have positive adjacencies with other recreational facilities, parkland, educational facilities or other attractors and generators. Is there potential to share site elements e.g. overflow parking, site access, stormwater detention etc?	3
B2	Transit and Active Transportation (AT): access to public transit network, safe sidewalk connections, access to AT network transit. Does the site have a regular, convenient bus service, or can that be readily achieved through enhancement of existing service? Is the site 'walkable'? Are there any sidewalks, crosswalks, designated bike routes and trails?	2
B3	Visibility & Legibility: visibility of the site, and building, from the community and potential for prominence, legibility and easy navigation. Any strong visual connections from major transportation routes and/or from other key locations into the site? Potential for good site legibility or building prominence? Will the site, and building location, promote easy navigation to the facility?	2
B4	Future Expansion Potential: issues related to future expansion of programs or facilities. Does the site offer potential for future expansion of programs or facilities?	1
B5	Security: potential public safety, or security, concerns. Does the site location raise any public, or staff, security concerns either during or after public hours? Does the site offer any natural surveillance opportunities and can it likely be developed in accordance with CPTED principles?	1
CATEGORY B: SITE SUBTOTALS (MAX. 27 POINTS PER SITE)		

SITE A SCORES		SITE B SCORES		SITE C SCORES	
GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE
1	3	3	9	3	9
1	2	2	4	2	4
1	2	2	4	2	4
1	1	0	0	1	1
1	1	2	2	1	1
11		21		21	

GIVEN SCORES: 0 = POOR 1 = ADEQUATE 2 = GOOD 3 = VERY GOOD
WEIGHTED SCORE = WEIGHT FACTOR x GIVEN SCORE

SITE A	SITE B	SITE C
--------	--------	--------

CATEGORY C: ECONOMIC CRITERIA		
CRITERIA	CRITERIA DESCRIPTION	WEIGHT FACTOR
C1	Partnership Potential: does the site offer advantages related to potential partnerships. Does the site offer any direct partnerships or potential partnerships?	4
C2	Site Acquisition Costs: likely acquisition costs and terms of ownership of the site. What is current ownership status and what effect will that have on site acquisition costs? Are there any access, service or drainage easements, or other covenants, which may limit development potential or affect acquisition costs.	3
C3	On-site Development Costs: likely costs associated with earthworks and/or environmental operations. Are there any anticipated costs such as demolition, contamination remediation, or clearing and grubbing? Will mitigation of microclimatic conditions involve significant effort and cost?	3
C4	Building Capital and Servicing Costs: any site dis/advantages related to building capital construction costs, availability of water, sanitary, storm or power service and associated issues and/or likely costs. Is water supply and sanitary sewer connections available or space available for on site septic?. Is storm sewer connection available or space available for on site storage?. Is power or natural gas on site?. Will off-site sidewalk connections be required? Does the existing sitework, or buildings, offer any relative capital cost saving?	3
C5	Operating Expenses: any site dis/advantages related to potential operating costs. Does the site affect any occupancy costs, administrative expenses, programming expenses and/or other operating costs?.	1
CATEGORY C: SITE SUBTOTALS: (MAX. 42 POINTS PER SITE)		

SITE A SCORES		SITE B SCORES		SITE C SCORES	
GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE
2	8	2	8	0	0
2	6	2	6	3	9
1	3	1	3	1	3
1	3	1	3	1	3
1	1	1	1	1	1
21		21		16	

CATEGORY D: PLANNING CRITERIA		
CRITERIA	CRITERIA DESCRIPTION	WEIGHT FACTOR
D1	Plan Policies and Development Regulations: compliance with and consideration of municipal plan policies and development regulations. Are municipal plan policies and development regulations such as land use or height controls consistent with proposed development or would a rezoning be required or plan amendment be required?	5
D2	Population Catchment: proximity of candidate site to target user catchment (i.e. existing population, anticipated growth areas, senior and youth populations). Proximity of candidate site to existing residents, and anticipated future residential growth. Consideration of youth and senior populations.	4
D3	Neighbourhood Compatibility: overall compatibility of the proposed development with adjacent uses. Will the development have a significant visual or physical impact on the neighbourhood? Will any neighbouring land uses impact future users of the site? Will there be any significant negative impact on adjacent development potential?	3
D4	Site Availability: issues related to site availability and timeliness or phasing of proposed development. Is the site readily available or would development be subject delays associated with transfer of land? Would development be contingent on action by other parties or require phasing with other projects.	3
CATEGORY D: SITE SUBTOTALS: (MAX. 45 POINTS PER SITE)		

SITE A SCORES		SITE B SCORES		SITE C SCORES	
GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE	GIVEN SCORE	WEIGHTED SCORE
2	10	2	10	2	10
2	8	0	0	0	0
1	3	1	3	1	3
1	3	1	3	1	3
24		16		16	

OVERALL SITE SCORES (MAX. 114 POINTS PER SITE)

SITE A	SITE B	SITE C
56	58	53

APPENDIX

C

APPENDIX C1: 5 YEAR PROJECTIONS
FOR YEAR ENDING DECEMBER 31

	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
Gross Revenues						
Ice Rentals	432,094	445,357	459,027	473,117	487,639	2,297,234
Multiuse Rooms Rentals	29,200	30,096	31,020	31,972	32,954	155,242
Contracted Revenues	86,000	88,640	91,361	94,165	97,055	457,221
Leased Spaces	147,600	152,131	156,800	161,613	166,574	784,718
Machine Sales	4,500	4,638	4,780	4,927	5,078	23,924
Miscellaneous	0	0	0	0	0	
A - Total Revenue	699,394	720,862	742,989	765,795	789,301	3,718,340
Expenses						
Salaries	523,609	539,681	556,247	573,321	590,919	2,783,777
Marketing & Misc.	12,000	12,368	12,748	13,139	13,543	63,798
Repairs & Maintenance	73,900	76,168	78,506	80,916	83,400	392,891
Utilities	391,783	403,809	416,204	428,979	442,147	2,082,921
Insurance, Legal & Audit	13,447	13,859	14,285	14,723	15,175	71,489
Administration	13,164	13,568	13,985	14,414	14,856	69,987
Communications	6,600	6,803	7,011	7,227	7,448	35,089
Finance	8,852	9,124	9,404	9,692	9,990	47,061
Capital Reserve	0	0	0	0	0	0
B - Total Expenses	1,043,354	1,075,380	1,108,389	1,142,411	1,177,478	5,547,013
C - Net Profit (Loss)	-343,961	-354,519	-365,401	-376,617	-388,177	-1,828,673
Total revenue (A) - total expenses (B)						
5 Year Net Profit	-343,961	-698,479	-1,063,880	-1,440,496	-1,828,673	
Average Consumer Price Index in SK	2020	2021	2022	2023	2024	
Percentage change for 2020 to 2024	140.6	141.9	147.8	156.7	159.7	
	2.33%	0.92%	4.16%	6.02%	1.91%	3.07% Average

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1810000401&pickMembers%5B0%5D=1.23&cubeTimeFrame.startMonth=01&cubeTimeFrame.startYear=2018&cubeTimeFrame.endMonth=01&cubeTimeFrame.endYear=2024&referencePeriods=20180101%2C20240101>

**APPENDIX C3: ICE RENTAL REVENUE PROJECTIONS
FOR YEAR ENDING DECEMBER 31**

Definitions	Week Days	Weekends	Rate	GST/ HST 5%	PST 6%	Total																																																																																																																																																																																																				
Winter Competition Rink																																																																																																																																																																																																										
Schools	M - F - 8:30 am - 4:00 pm		\$ 83.46	\$ 4.17	\$ 5.01	\$ 92.64																																																																																																																																																																																																				
Non-Prime Hours (Youth)	M - F - 8:30 am - 4:00 pm		\$ 83.46	\$ 4.17	\$ 5.01	\$ 92.64																																																																																																																																																																																																				
Non-Prime Hours (Adult)	M - F - 8:30 am - 4:00 pm		\$ 204.76	\$ 10.24	\$ 12.29	\$ 227.28																																																																																																																																																																																																				
Prime Hours (Youth)	M - F - 4:00 pm - 11:30 PM	Sat & Sun - 8:30 am to 11:30 pm	\$ 132.43	\$ 6.62	\$ 7.95	\$ 147.00																																																																																																																																																																																																				
Prime Hours (Adult)	M - F - 4:00 pm - 11:30 PM	Sat & Sun - 8:30 am to 11:30 pm	\$ 220.34	\$ 11.02	\$ 13.22	\$ 244.58																																																																																																																																																																																																				
Community Rink																																																																																																																																																																																																										
Schools	M - F - 8:30 am - 4:00 pm		\$ 83.46	\$ 4.17	\$ 5.01	\$ 92.64																																																																																																																																																																																																				
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The winter ice season begins October 1 and runs until March 31. Total of 26 weeks of the Winter season																																																																																																																																																																																																										
Summer	All Day	All Day	\$ 67.88	\$ 3.39	\$ 4.07	\$ 75.35																																																																																																																																																																																																				
<table border="1"> <thead> <tr> <th>Weeks</th> <th>January 4</th> <th>February 4</th> <th>March 5</th> <th>April 4</th> <th>May 5</th> <th>June 4</th> <th>July 4</th> <th>August 5</th> <th>September 4</th> <th>October 4</th> <th>November 5</th> <th>December 4</th> <th>Total 52</th> </tr> </thead> <tbody> <tr> <td>Winter - Competition Rink</td> <td colspan="12">Winter Ice - 2 Rinks</td> <td></td> </tr> <tr> <td>Non-Prime Hours</td> <td>\$ 834.60</td> <td>\$ 834.60</td> <td>\$ 1,043.25</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 1,043.25</td> <td>\$ 834.60</td> <td>\$ 834.60</td> <td>\$ 1,043.25</td> <td>\$ 834.60</td> <td>\$ 7,302.75</td> </tr> <tr> <td>Prime Hours (Affiliated Youth)</td> <td>\$ 23,837.40</td> <td>\$ 23,837.40</td> <td>\$ 29,796.75</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 29,796.75</td> <td>\$ 23,837.40</td> <td>\$ 23,837.40</td> <td>\$ 29,796.75</td> <td>\$ 23,837.40</td> <td>\$ 206,577.25</td> </tr> <tr> <td>Prime Hours (Adult)</td> <td>\$ 11,457.68</td> <td>\$ 11,457.68</td> <td>\$ 14,322.10</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 14,322.10</td> <td>\$ 11,457.68</td> <td>\$ 11,457.68</td> <td>\$ 14,322.10</td> <td>\$ 11,457.68</td> <td>\$ 100,254.70</td> </tr> <tr> <td></td> <td>\$ 36,129.68</td> <td>\$ 36,129.68</td> <td>\$ 45,162.10</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 45,162.10</td> <td>\$ 36,129.68</td> <td>\$ 36,129.68</td> <td>\$ 45,162.10</td> <td>\$ 36,129.68</td> <td>\$ 316,134.70</td> </tr> <tr> <td>Winter - Community Rink</td> <td colspan="12">Summer Pad - 0 Rinks</td> <td></td> </tr> <tr> <td>Non-Prime Hours</td> <td>\$ 417.30</td> <td>\$ 417.30</td> <td>\$ 521.63</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 521.63</td> <td>\$ 417.30</td> <td>\$ 417.30</td> <td>\$ 521.63</td> <td>\$ 417.30</td> <td>\$ 3,651.39</td> </tr> <tr> <td>Prime Hours (Affiliated Youth)</td> <td>\$ 7,511.40</td> <td>\$ 7,511.40</td> <td>\$ 9,389.25</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 9,389.25</td> <td>\$ 7,511.40</td> <td>\$ 7,511.40</td> <td>\$ 9,389.25</td> <td>\$ 7,511.40</td> <td>\$ 65,724.75</td> </tr> <tr> <td>Prime Hours (Adult)</td> <td>\$ 5,323.76</td> <td>\$ 5,323.76</td> <td>\$ 6,654.70</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 6,654.70</td> <td>\$ 5,323.76</td> <td>\$ 5,323.76</td> <td>\$ 6,654.70</td> <td>\$ 5,323.76</td> <td>\$ 46,582.90</td> </tr> <tr> <td></td> <td>\$ 13,252.46</td> <td>\$ 13,252.46</td> <td>\$ 16,565.58</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 16,565.58</td> <td>\$ 13,252.46</td> <td>\$ 13,252.46</td> <td>\$ 16,565.58</td> <td>\$ 13,252.46</td> <td>\$ 115,959.03</td> </tr> <tr> <td>Summer</td> <td>\$ -</td> </tr> <tr> <td>All Hours</td> <td>\$ -</td> </tr> <tr> <td>Total Revenue</td> <td>\$ 49,382.14</td> <td>\$ 49,382.14</td> <td>\$ 61,727.68</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 61,727.68</td> <td>\$ 49,382.14</td> <td>\$ 49,382.14</td> <td>\$ 61,727.68</td> <td>\$ 49,382.14</td> <td>\$ 432,093.73</td> </tr> </tbody> </table>							Weeks	January 4	February 4	March 5	April 4	May 5	June 4	July 4	August 5	September 4	October 4	November 5	December 4	Total 52	Winter - Competition Rink	Winter Ice - 2 Rinks													Non-Prime Hours	\$ 834.60	\$ 834.60	\$ 1,043.25	\$ -	\$ -	\$ -	\$ -	\$ 1,043.25	\$ 834.60	\$ 834.60	\$ 1,043.25	\$ 834.60	\$ 7,302.75	Prime Hours (Affiliated Youth)	\$ 23,837.40	\$ 23,837.40	\$ 29,796.75	\$ -	\$ -	\$ -	\$ -	\$ 29,796.75	\$ 23,837.40	\$ 23,837.40	\$ 29,796.75	\$ 23,837.40	\$ 206,577.25	Prime Hours (Adult)	\$ 11,457.68	\$ 11,457.68	\$ 14,322.10	\$ -	\$ -	\$ -	\$ -	\$ 14,322.10	\$ 11,457.68	\$ 11,457.68	\$ 14,322.10	\$ 11,457.68	\$ 100,254.70		\$ 36,129.68	\$ 36,129.68	\$ 45,162.10	\$ -	\$ -	\$ -	\$ -	\$ 45,162.10	\$ 36,129.68	\$ 36,129.68	\$ 45,162.10	\$ 36,129.68	\$ 316,134.70	Winter - Community Rink	Summer Pad - 0 Rinks													Non-Prime Hours	\$ 417.30	\$ 417.30	\$ 521.63	\$ -	\$ -	\$ -	\$ -	\$ 521.63	\$ 417.30	\$ 417.30	\$ 521.63	\$ 417.30	\$ 3,651.39	Prime Hours (Affiliated Youth)	\$ 7,511.40	\$ 7,511.40	\$ 9,389.25	\$ -	\$ -	\$ -	\$ -	\$ 9,389.25	\$ 7,511.40	\$ 7,511.40	\$ 9,389.25	\$ 7,511.40	\$ 65,724.75	Prime Hours (Adult)	\$ 5,323.76	\$ 5,323.76	\$ 6,654.70	\$ -	\$ -	\$ -	\$ -	\$ 6,654.70	\$ 5,323.76	\$ 5,323.76	\$ 6,654.70	\$ 5,323.76	\$ 46,582.90		\$ 13,252.46	\$ 13,252.46	\$ 16,565.58	\$ -	\$ -	\$ -	\$ -	\$ 16,565.58	\$ 13,252.46	\$ 13,252.46	\$ 16,565.58	\$ 13,252.46	\$ 115,959.03	Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	All Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total Revenue	\$ 49,382.14	\$ 49,382.14	\$ 61,727.68	\$ -	\$ -	\$ -	\$ -	\$ 61,727.68	\$ 49,382.14	\$ 49,382.14	\$ 61,727.68	\$ 49,382.14	\$ 432,093.73
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	\$ 13,252.46	\$ 13,252.46	\$ 16,565.58	\$ -	\$ -	\$ -	\$ -	\$ 16,565.58	\$ 13,252.46	\$ 13,252.46	\$ 16,565.58	\$ 13,252.46	\$ 115,959.03																																																																																																																																																																																													
Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																																																																																																													
All Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																																																																																																													
Total Revenue	\$ 49,382.14	\$ 49,382.14	\$ 61,727.68	\$ -	\$ -	\$ -	\$ -	\$ 61,727.68	\$ 49,382.14	\$ 49,382.14	\$ 61,727.68	\$ 49,382.14	\$ 432,093.73																																																																																																																																																																																													

Rates	Winter - Competition Rink	Winter - Community Rink	Summer
Non-Prime Hours	\$ 83.46	\$ 83.46	\$ 67.88
Prime Hours (Affiliated Youth)	\$ 132.43	\$ 132.43	\$ 67.88
Prime Hours (Adult)	\$ 220.34	\$ 220.34	\$ 67.88
All Hours	\$ -	\$ -	\$ -

Hours per month	Winter - Competition Rink	Winter - Community Rink	Summer
Non-Prime Hours	10.00	5.00	0.00
Prime Hours (Affiliated Youth)	180.00	90.00	0.00
Prime Hours (Adult)	52.00	26.00	0.00
All Hours	242.00	121.00	0.00

Analysis	Winter - Competition Rink	Winter - Community Rink	Summer
Non-Prime Hours	180.00	180.00	0.00
Prime Hours (Affiliated Youth)	304.00	304.00	0.00
Prime Hours (Adult)	304.00	304.00	0.00
All Hours	788.00	788.00	0.00

Percentage of utilized to available hours	Winter - Competition Rink	Winter - Community Rink	Summer
Non-Prime Hours	6%	6%	0%
Prime Hours (Affiliated Youth)	59%	59%	0%
Prime Hours (Adult)	17%	17%	0%
All Hours	31%	31%	0%

Hours Per Week	Calculations per weekly hours
Non-Prime Hours	1 0.50 5 2.50
Prime Hours (Affiliated Youth)	1 5.00 5 25.00
Prime Hours (Adult)	1 1.00 5 5.00
Summer	1 0.00 2 0.00

**APPENDIX C6: EXPENSE DETAIL PROJECTIONS
FOR YEAR ENDING DECEMBER 31**

Source or %	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total	Category Total	% of Category	
Salaries																
Wages - Full Time	see attached spreadsheet	34,744	30,128	30,128	23,205	26,090	23,205	26,090	23,205	30,128	34,744	30,128	30,128	341,923	65%	
Wages - Part Time	see attached spreadsheet	10,015	8,012	8,012	4,320	5,400	4,320	5,400	4,320	8,012	10,015	8,012	8,012	83,852	16%	
CPP & UIC	8%	3,581	3,051	3,051	2,202	2,519	2,202	2,519	2,202	3,051	3,581	3,051	3,051	34,062	7%	
Benefits - Salary	15%	5,212	4,519	4,519	3,481	3,913	3,481	3,913	3,481	4,519	5,212	4,519	4,519	51,288	10%	
WCB		481	481	481	481	481	481	481	481	481	481	481	481	5,775	1%	
Vacation & Stat Pay - Part-time	8%	801	641	641	346	432	346	432	346	641	801	641	641	6,708	1%	
		54,834	46,833	46,833	34,035	38,836	34,035	38,836	34,035	46,833	54,834	46,833	46,833	523,609	523,609	100%
Marketing & Misc.																
Promotions and Marketing	2,000	167	167	167	167	167	167	167	167	167	167	167	167	2,000	17%	
Training	6,000	500	500	500	500	500	500	500	500	500	500	500	500	6,000	50%	
Travel	1,000	83	83	83	83	83	83	83	83	83	83	83	83	1,000	8%	
Uniforms	1,000	0	0	2,000	0	0	0	0	1,000	0	0	0	0	3,000	25%	
		750	750	2,750	750	750	750	750	1,750	750	750	750	750	12,000	12,000	100%
Repairs & Maintenance																
Ops - R&M - HVAC	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000	27%	
Ops - R&M - Snow Removal	10,000	833	833	833	833	833	833	833	833	833	833	833	833	10,000	14%	
Ops - R&M - Cleaning Supplies	10,000	833	833	833	833	833	833	833	833	833	833	833	833	10,000	14%	
Ops - R&M - Other	10,000	833	833	833	833	833	833	833	833	833	833	833	833	10,000	14%	
Ops - R&M - Waste Disposal	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000	7%	
Ops - R&M - Building	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000	7%	
Ops - R&M - Electrical	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000	7%	
Ops - R&M - Plumbing	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000	7%	
Ops - R&M - Elevator	2,400	200	200	200	200	200	200	200	200	200	200	200	200	2,400	3%	
Ops - R&M - Fire Prev. Sys. Main.	500	42	42	42	42	42	42	42	42	42	42	42	42	500	1%	
Ops - R&M - Pest control	500	42	42	42	42	42	42	42	42	42	42	42	42	500	1%	
Ops - R&M - Security Monitoring	500	42	42	42	42	42	42	42	42	42	42	42	42	500	1%	
		6,158	6,158	6,158	6,158	6,158	6,158	6,158	6,158	6,158	6,158	6,158	6,158	73,900	73,900	100%
Utilities																
Ops - Utilities - Natural Gas	see attached spreadsheet	8,629	8,498	7,521	4,425	2,829	2,126	1,822	2,281	1,858	4,746	6,348	8,480	59,562	15%	
Ops - Utilities - Water	see attached spreadsheet	6,103	6,011	6,265	5,871	5,406	3,703	4,702	7,292	5,603	6,750	7,088	5,589	70,383	18%	
Ops - Utilities - Electricity	see attached spreadsheet	21,949	21,396	20,051	20,365	22,145	17,852	18,480	27,328	22,512	25,365	22,904	21,491	261,838	67%	
		36,681	35,905	33,837	30,660	30,380	23,681	25,005	36,901	29,973	36,861	36,340	35,560	391,783	391,783	100%
Insurance, Legal & Audit																
Insurance - Property	13,447	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	13,447	100%	
Audit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	
		1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	13,447	13,447	100%
Administration																
Computers/Servers/IT Services	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000	38%	
General Office Supplies	2,000	167	167	167	167	167	167	167	167	167	167	167	167	2,000	15%	
Scheduling Software	3,500	292	292	292	292	292	292	292	292	292	292	292	292	3,500	27%	
Photocopier	1,784	0	446	0	0	446	0	0	446	0	0	446	0	1,784	14%	
Letterhead/envelopes/cheques/etc	500	500	0	0	0	0	0	0	0	0	0	0	0	500	4%	
Postage	300	25	25	25	25	25	25	25	25	25	25	25	25	300	2%	
Web Page	80	0	0	0	40	0	0	0	0	40	0	0	0	80	1%	
		1,400	1,346	900	940	1,346	900	900	1,346	900	940	1,346	900	13,164	13,164	99%
Communications																
Telephone Charge	3,000	250	250	250	250	250	250	250	250	250	250	250	250	3,000	45%	
Cell phones	3,600	300	300	300	300	300	300	300	300	300	300	300	300	3,600	55%	
		550	550	550	550	550	550	550	550	550	550	550	550	6,600	6,600	100%
Finance																
Bank Charges	5,520	460	460	460	460	460	460	460	460	460	460	460	460	5,520	62%	
Credit Charge Charges	3,332	278	278	278	278	278	278	278	278	278	278	278	278	3,332	38%	
		738	738	738	738	738	738	738	738	738	738	738	738	8,852	8,852	100%
Capital Reserve																
Capital Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	
		0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	
Totals																
Totals		102,231	93,401	92,887	74,951	79,878	67,932	74,057	82,598	87,022	101,951	93,836	92,609	1,043,354	1,043,354	

**APPENDIX C7: STAFFING COMPLEMENT PROJECTIONS
FOR YEAR ENDING AUGUST 31**

	Salary	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	
# of weeks		5	4	4	4	5	4	5	4	4	5	4	4	52	
Administration Staff															
General Manager	80,000	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	80,000	
Finance & Administration Manager	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	
	140,000	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	11,667	140,000	
Custodial Staff															
Hours															
Operations Manager		200	160	160	160	200	160	200	160	160	200	160	160	2,080	
Full Time 1		200	160	160	160	200	160	200	160	160	200	160	160	2,080	
Full Time 2		200	160	160	160	200	160	200	160	160	200	160	160	2,080	
Full Time 3		200	160	160	0	0	0	0	0	160	200	160	160	1,200	
Full Time 4		200	160	160	0	0	0	0	0	160	200	160	160	1,200	
Part Time 1		120	96	96	0	0	0	0	0	96	120	96	96	720	
Part Time 2		120	96	96	0	0	0	0	0	96	120	96	96	720	
		1,240	992	992	480	600	480	600	480	992	1,240	992	992	10,080	
Cost															
	Salary	Hrly Rate w/o Benefits													
Operations Manager	60,000	28.85	5,769	4,615	4,615	4,615	5,769	4,615	5,769	4,615	4,615	5,769	4,615	4,615	60,000
Full Time 1	45,000	21.63	4,327	3,462	3,462	3,462	4,327	3,462	4,327	3,462	3,462	4,327	3,462	3,462	45,000
Full Time 2	45,000	21.63	4,327	3,462	3,462	3,462	4,327	3,462	4,327	3,462	3,462	4,327	3,462	3,462	45,000
Full Time 3	45,000	21.63	4,327	3,462	3,462	0	0	0	0	3,462	4,327	3,462	3,462	25,962	
Full Time 4	45,000	21.63	4,327	3,462	3,462	0	0	0	0	3,462	4,327	3,462	3,462	25,962	
Part Time 1	40,000	19.23	2,308	1,846	1,846	0	0	0	0	1,846	2,308	1,846	1,846	13,846	
Part Time 2	40,000	19.23	2,308	1,846	1,846	0	0	0	0	1,846	2,308	1,846	1,846	13,846	
		27,692	22,154	22,154	11,538	14,423	11,538	14,423	11,538	22,154	27,692	22,154	22,154	229,615	
Guest Services															
Hours															
Guest Services 1		200	160	160	160	200	160	200	160	160	200	160	160	2,080	
Guest Services 2		160	128	128	128	160	128	160	128	128	160	128	128	1,664	
Guest Services 3		0	0	0	0	0	0	0	0	0	0	0	0	0	
		360	288	288	288	360	288	360	288	288	360	288	288	3,744	
Cost															
	Salary	Hrly Rate w/o Benefits													
Guest Services 1	15,000	3,000	2,400	2,400	2,400	3,000	2,400	3,000	2,400	2,400	3,000	2,400	2,400	31,200	
Guest Services 2	15,000	2,400	1,920	1,920	1,920	2,400	1,920	2,400	1,920	1,920	2,400	1,920	1,920	24,960	
Guest Services 3	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
		5,400	4,320	4,320	4,320	5,400	4,320	5,400	4,320	4,320	5,400	4,320	4,320	56,160	
Full Time Staff		34,744	30,128	30,128	23,205	26,090	23,205	26,090	23,205	30,128	34,744	30,128	30,128	341,923	
Part time Staff		10,015	8,012	8,012	4,320	5,400	4,320	5,400	4,320	8,012	10,015	8,012	8,012	83,852	
check		44,759	38,141	38,141	27,525	31,490	27,525	31,490	27,525	38,141	44,759	38,141	38,141	425,775	
		0	0	0	0	0	0	0	0	0	0	0	0	0	

Custodial Staff Hours

Name	Shift hours						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Operations Manager	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF
Full Time 1	8-4pm	4-12am	4-12am	4-12am	OFF	OFF	8-4pm
Full Time 2	8-4pm	4-12am	4-12am	4-12am	OFF	OFF	8-4pm
Full Time 3	4-12am	OFF	OFF	8-4pm	4-12am	4-12am	4-12am
Full Time 4	4-12am	OFF	OFF	8-4pm	4-12am	4-12am	4-12am
Part Time 1	OFF	OFF	OFF	OFF	4-12am	4-12am	4-12am
Part Time 2	OFF	OFF	OFF	OFF	4-12am	4-12am	4-12am
Note 1: Winter hours are from September 1 until March 31							
NAME	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Operations Manager	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF
Full Time 1	8-4pm	4-12am	4-12am	4-12am	OFF	OFF	8-4pm
Full Time 2	8-4pm	4-12am	4-12am	4-12am	OFF	OFF	8-4pm
Full Time 3	4-12am	OFF	OFF	8-4pm	4-12am	4-12am	4-12am
Full Time 4	4-12am	OFF	OFF	8-4pm	4-12am	4-12am	4-12am
Note 2: Summer hours are from April 1 until August 31							

Totals	Hourly Equivalent						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1,040	40	OFF	8	8	8	8	OFF
1,040	40	8	8	8	8	OFF	OFF
1,040	40	8	8	8	8	OFF	OFF
1,040	40	8	OFF	OFF	8	8	8
1,040	40	8	OFF	OFF	8	8	8
624	24	OFF	OFF	OFF	OFF	8	8
624	24	OFF	OFF	OFF	OFF	8	8
NAME	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1,040	40	OFF	8	8	8	8	OFF
1,040	40	8	8	8	8	OFF	OFF
1,040	40	8	8	8	8	OFF	OFF
1,040	40	8	OFF	OFF	8	8	8
1,040	40	8	OFF	OFF	8	8	8

Guest Services Staff Hours

NAME	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Guest Services 1	8-4pm	4-12am	4-12am	4-12am	OFF	OFF	8-4pm
Guest Services 2	4-12am	OFF	OFF	OFF	4-12am	4-12am	4-12am
Guest Services 3							
Note 3: Guest Services staff hours are year round assumptions							

NAME	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1,040	40	8	8	8	8	OFF	OFF
832	32	8	OFF	OFF	OFF	8	8
1,872	0	OFF	OFF	OFF	OFF	OFF	OFF

Management 4,160
Total Hours 19,552
FTE Hours 2,080
FTE 9.40

APPENDIX C8: UTILITIES PROJECTIONS
FOR YEAR ENDING DECEMBER 31

Utilities														
Type	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Ops - Utilities - Natural Gas		8,629	8,498	7,521	4,425	2,829	2,126	1,822	2,281	1,858	4,746	6,348	8,480	59,562
Ops - Utilities - Water		6,103	6,011	6,265	5,871	5,406	3,703	4,702	7,292	5,603	6,750	7,088	5,589	70,383
Ops - Utilities - Electricity		21,949	21,396	20,051	20,365	22,145	17,852	18,480	27,328	22,512	25,365	22,904	21,491	261,838
		36,681	35,905	33,837	30,660	30,380	23,681	25,005	36,901	29,973	36,861	36,340	35,560	391,783

Notes

1) Energy Summary

	Grande Prairie		North Battleford	
	Twin Pad + FH		Twin Pad	
	Consumption	Cost	% Dec.	Cost
Natural Gas	\$	79,400	75%	\$ 59,550
Water	\$	93,853	75%	\$ 70,390
Electricity	\$	349,016	75%	\$ 261,762
Total	\$	522,269		391,702

2) Sample of total percentage cost to totals of recreation facility utilities

Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Natural Gas	14.49%	14.27%	12.63%	7.43%	4.75%	3.57%	3.06%	3.83%	3.12%	7.97%	10.66%	14.24%	100%
Water	8.67%	8.54%	8.90%	8.34%	7.68%	5.26%	6.68%	10.36%	7.96%	9.59%	10.07%	7.94%	100%
Electricity	8.39%	8.17%	7.66%	7.78%	8.46%	6.82%	7.06%	10.44%	8.60%	9.69%	8.75%	8.21%	100%

APPENDIX C9: UTILIZATION PROJECTIONS
FOR YEAR ENDING DECEMBER 31

		Prime Time Utilization									
		10%	20%	30%	40%	50%	60%	70%	80%	90%	100%
Revenues											
Ice Rentals	Increase only during Winter	475,303	518,512	561,722	604,931	648,141	691,350	734,559	777,769	820,978	864,187
Multiuse Rooms Rentals	Increase only during Winter	32,120	35,040	37,960	40,880	43,800	46,720	49,640	52,560	55,480	58,400
Contracted Revenues		86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000
Leased Spaces		147,600	147,600	147,600	147,600	147,600	147,600	147,600	147,600	147,600	147,600
Machine Sales		4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Miscellaneous		0	0	0	0	0	0	0	0	0	0
A - Total Revenue		745,523	791,652	837,782	883,911	930,041	976,170	1,022,299	1,068,429	1,114,558	1,160,687
Expenses											
Salaries		523,609	523,609	523,609	523,609	523,609	523,609	523,609	523,609	523,609	523,609
Marketing & Misc.		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Repairs & Maintenance		73,900	73,900	73,900	73,900	73,900	73,900	73,900	73,900	73,900	73,900
Utilities		391,783	391,783	391,783	391,783	391,783	391,783	391,783	391,783	391,783	391,783
Insurance, Legal & Audit		13,447	13,447	13,447	13,447	13,447	13,447	13,447	13,447	13,447	13,447
Administration		13,164	13,164	13,164	13,164	13,164	13,164	13,164	13,164	13,164	13,164
Communications		6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600
Finance		8,852	8,852	8,852	8,852	8,852	8,852	8,852	8,852	8,852	8,852
Capital Reserve		0	0	0	0	0	0	0	0	0	0
B - Total Expenses		1,043,354	1,043,354	1,043,354	1,043,354	1,043,354	1,043,354	1,043,354	1,043,354	1,043,354	1,043,354
C - Net Profit (Loss)		-297,831	-251,702	-205,572	-159,443	-113,314	-67,184	-21,055	25,074	71,204	117,333
	Total revenue (A) - total expenses (B)										
E - Net Profit (loss)		-297,831	-251,702	-205,572	-159,443	-113,314	-67,184	-21,055	25,074	71,204	117,333
	% Change		15%	18%	22%	29%	41%	69%	219%	-184%	-65%