



Exploring a Regional Recreation Facility.

Steering Committee Final Presentation – May 1, 2025.





Table of Contents

01 Executive Summary

02 Concept Plans & Phasing

03 Proposed Operating Model

04 Financials

05 Economic & Tourism Impact

06 Recommendations

SECTION 01

EXECUTIVE SUMMARY.

Desired Outcomes.

The desired outcomes of this work intend to provide the following information to support and inform future regional discussions and decision making.

- ✓ Assessment of current facilities and programs
- ✓ Identification of community needs and preferences
- ✓ Strategic recommendations for facility and program development
- ✓ Financial feasibility and sustainability
- ✓ Roadmap for implementation
- ✓ Enhanced accessibility and inclusivity
- ✓ Promotion of health, wellness, and social cohesion
- ✓ Support economic development and tourism
- ✓ Environmental stewardship and sustainability

Current State.

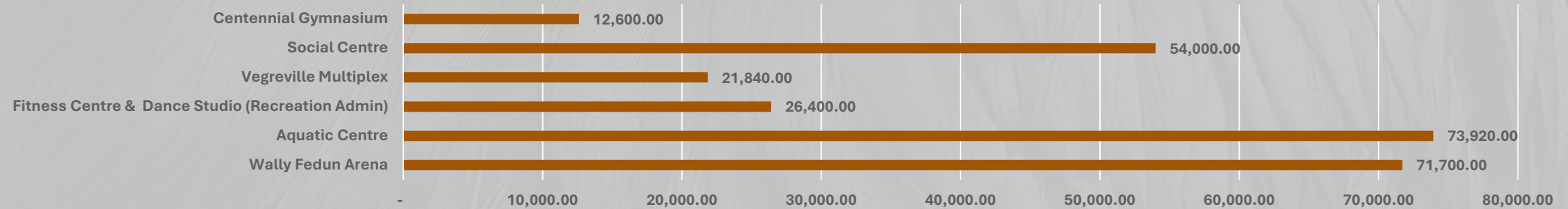
Currently the region is well serviced by recreational amenities with particular strength in indoor ice arena facilities, indoor curling facilities, and outdoor field and park spaces. The region has a noticeable gap in indoor aquatics facilities with specific focus on leisure aquatics, limited indoor field and racquet sport opportunities, and limited indoor walking track amenities. It should be noted that most facilities within the region are nearing end of life based on *the Canadian Infrastructure Life Expectancy Guidelines*.

Community	Population (2021) Census	Indoor Aquatics	Outdoor Aquatics	Splash Park	Indoor Ice	Outdoor Ice	Curling	Fitness Centre	Indoor Fieldhouse	Indoor Walking Track	Indoor Courts	Tennis / Pickleball	Baseball Fields	Outdoor Soccer Fields
County of Minburn	3,014	-	-	-	-	-	2	-	-	-	1	1	6	11
Beaver County	5,868	-	-	-	1	-	1	-	-	-	-	-	15	10
Town of Mundare	689	-	-	1	1	-	1	1	-	-	-	1	5	1
Village of Holden	338	-	-	1	1	-	-	-	-	-	-	-	3	1
Village of Andrew	366	-	-	-	1	-	1	1	-	-	-	1	2	1
Village of Chipman	246	-	-	-	-	-	-	-	-	-	-	-	3	-
Town of Tofield	2,045	-	-	1	1	-	1	1	-	-	-	2	4	3
Town of Vegreville	5,689	1	-	1	1	2	1	1	-	-	2	1	6	11
County of Two Hills	3,412	-	-	-	-	-	-	-	-	-	-	-	10	2
Lamont County	3,754	-	-	-	-	-	1	-	-	-	-	-	13	6
Town of Two Hills	1,416	-	-	-	1	-	1	1	-	-	-	-	4	2
Village of Ryley	484	1	-	-	-	1	-	-	-	-	-	1	4	4
Town of Bruderheim	1,329	-	-	-	1	1	-	-	-	-	-	-	3	1
Town of Lamont	1,744	-	-	-	1	-	1	-	-	-	-	-	5	4
Town of Viking	986	-	-	-	1	1	1	1	-	1	-	-	3	2
Total Number of Facilities by Type		2	-	4	10	5	11	6	-	1	3	7	86	59

Operational Analysis.

Strong utilization at peak time, market standard utilization at non-peak time and cost recovery position that is slightly below market expectation but impacted by economic pricing. Strong annual visitation and community use.

Annual Visits (2023)



Facility Name	Annual Revenue	Annual Expenses	Annual Earnings/Loss	Cost Recovery or Profit	Peak Time Utilization (%)	Non Peak Time Utilization (%)
Wally Fedun Arena	\$ 122,583.00	\$ 514,727.00	-\$ 392,144.00	24%	88%	15%
Aquatic Centre	\$ 273,241.00	\$ 962,768.00	-\$ 689,527.00	28%	95%	95%
Fitness Centre & Dance Studio (Recreation Admin)	\$ 330,141.00	\$ 369,443.00	-\$ 39,302.00	89%	80%	80%
Vegreville Multiplex	\$ 46,895.00	\$ 200,954.00	-\$ 154,059.00	23%	30%	5%
Social Centre	\$ 53,362.00	\$ 180,076.00	-\$ 126,714.00	30%	65%	25%
Centennial Gymnasium	\$ 21,210.00	\$ 157,509.00	-\$ 136,299.00	13%	50%	10%
Riverside Ball Park	\$ 4,840.00	\$ 57,712.00	-\$ 52,872.00	8%	90%	10%

What we Heard.

An in-person and virtual community engagement process was facilitated in alignment with IAP2 best practices. **677** on-line surveys were completed and **140** people attended community open house sessions.

The vast majority of respondents were active users of current recreational amenities. The following recreational priorities were provided through the public engagement process.

Public Engagement Priority Future Recreation Considerations	
Indoor Walking Track	69%
New Aquatic Facility	66%
Indoor Sport Courts	66%
Multi-Use Indoor Turf	62%
Upgraded Fitness Centre	60%
New Indoor Ice Facility	52%

Analysis & Engagement Priorities.

Based on a blended assessment of utilization, current asset condition, public engagement, and access to alternative facilities the following table highlights the priority decision making model to support a phased approach to future facility planning.

Classification	Percent/100 (Higher is Important)
Facility	Priority Percent
Aquatic Centre	92%
Wally Fedun Arena	68%
Multiplex	38%
Fitness Centre	50%
Social Centre	48%
Walking Track	87%
Field House	90%

SECTION 02

Concept Plans & Phasing.

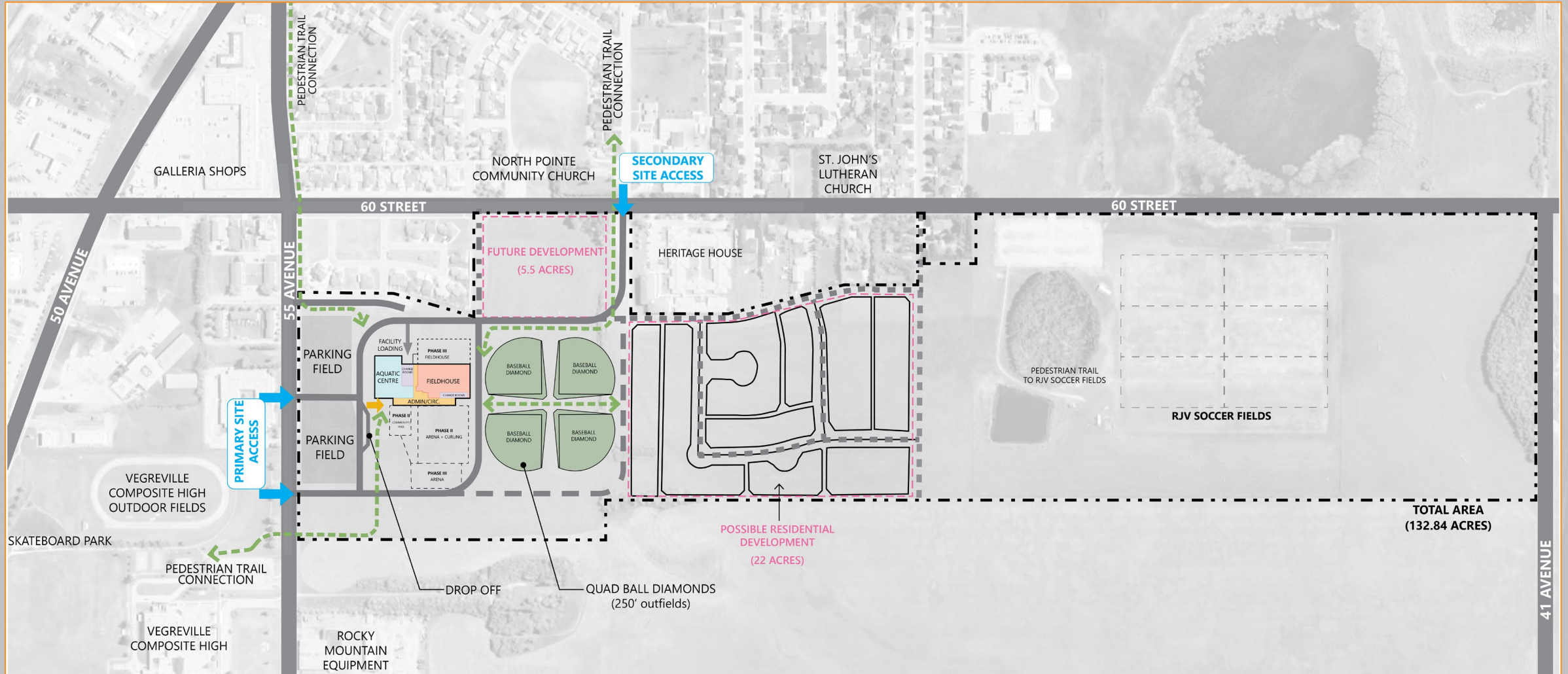
A Phased Approach.

Based on the assessment of current asset condition, community feedback, and marketplace analysis the project team is recommending a phased approach to the development of a proposed Regional Recreational Facility. This will support the replacement existing aged infrastructure that is in a critical position, enhance priority recreational amenities as identified by the community and supported by research, and manage capital investment over a prolonged period. A phased strategy that over time will centralize core recreational amenities is the recommended approach.

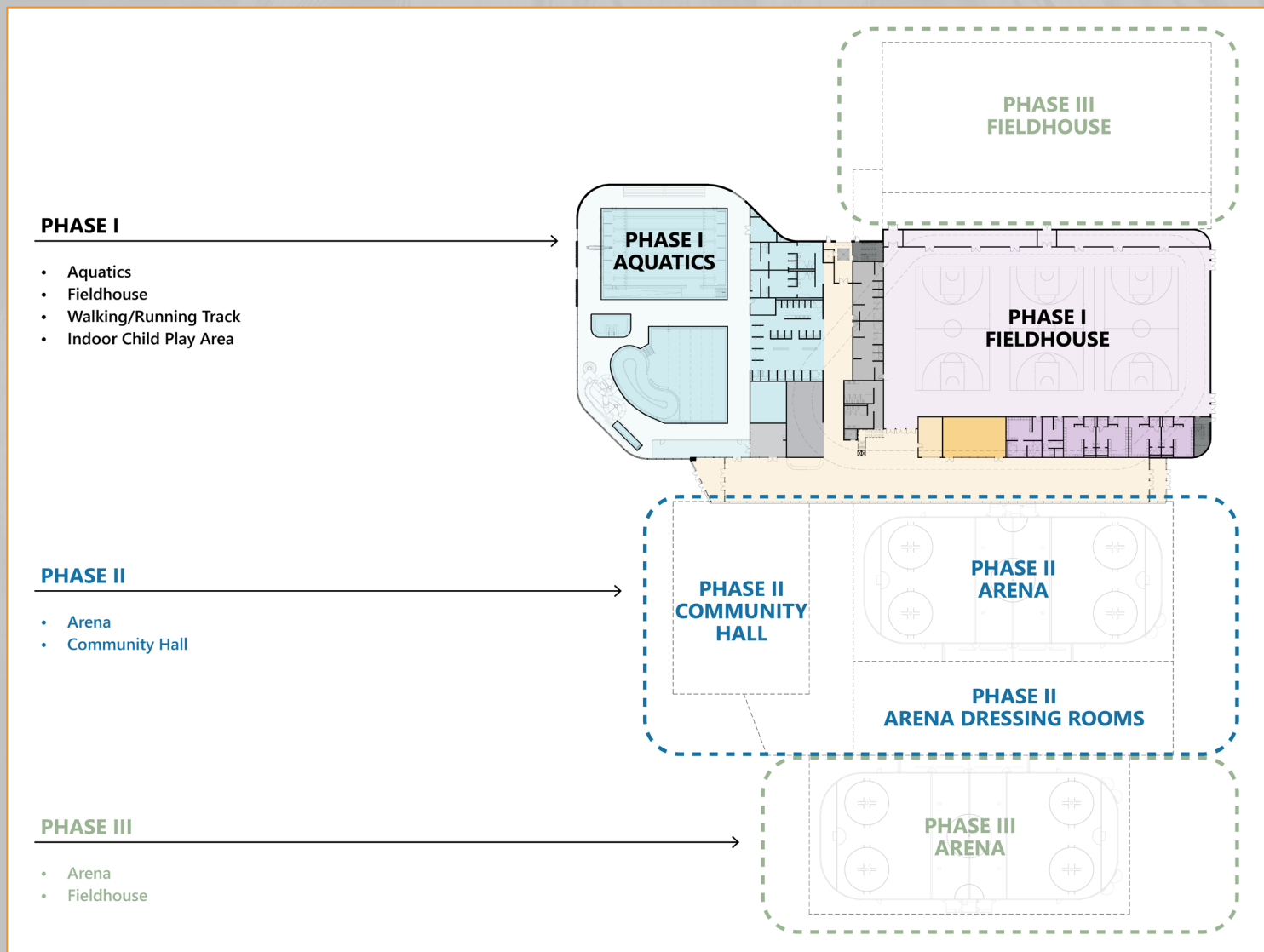
REGIONAL RECREATION FACILITY PHASE DEVELOPMENT STRATEGY

Amenity	Phase 1	PHASE 2	PHASE 3
Aquatic Centre + Leisure	X		
Indoor Fieldhouse	X		
Indoor Walking Track	X		
Indoor Child Play	X		
Arena		X	
Community Hall & Theatre		X	
Secondary Field House			X
Secondary Arena			X

Integrated Site Considerations.



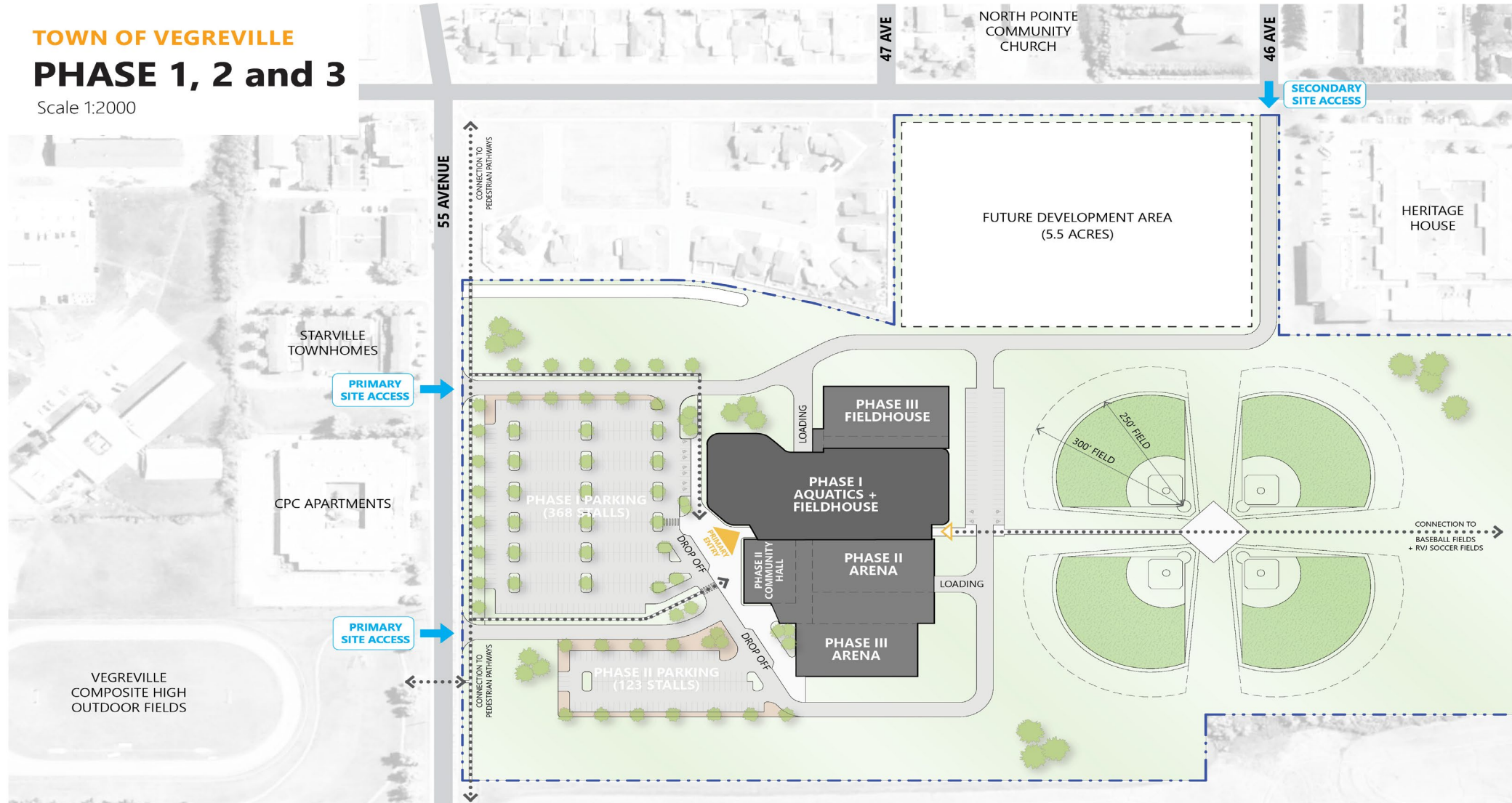
Concept Facility Layout. (Phased)



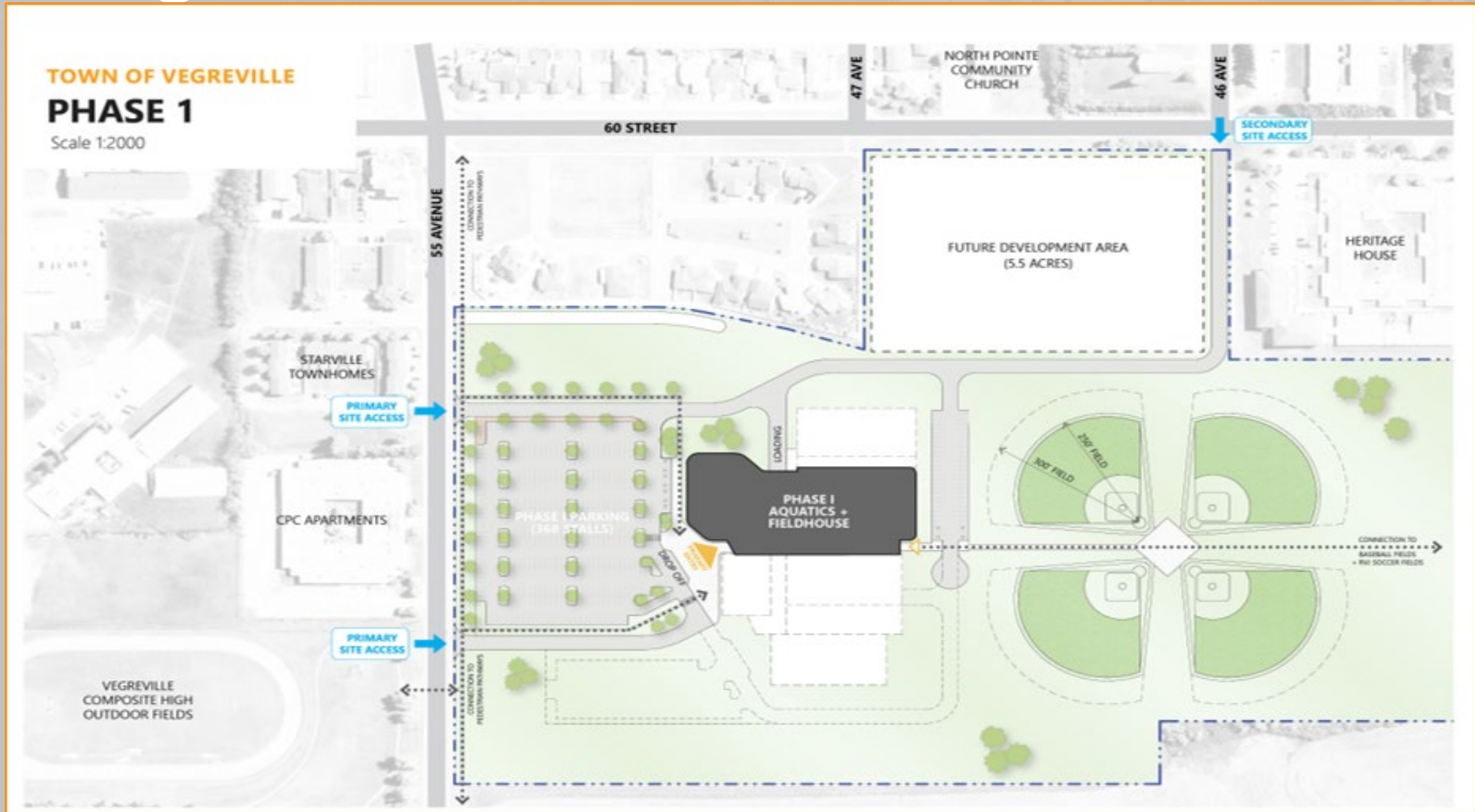
Full Phase Site Model.

TOWN OF VEGREVILLE PHASE 1, 2 and 3

Scale 1:2000



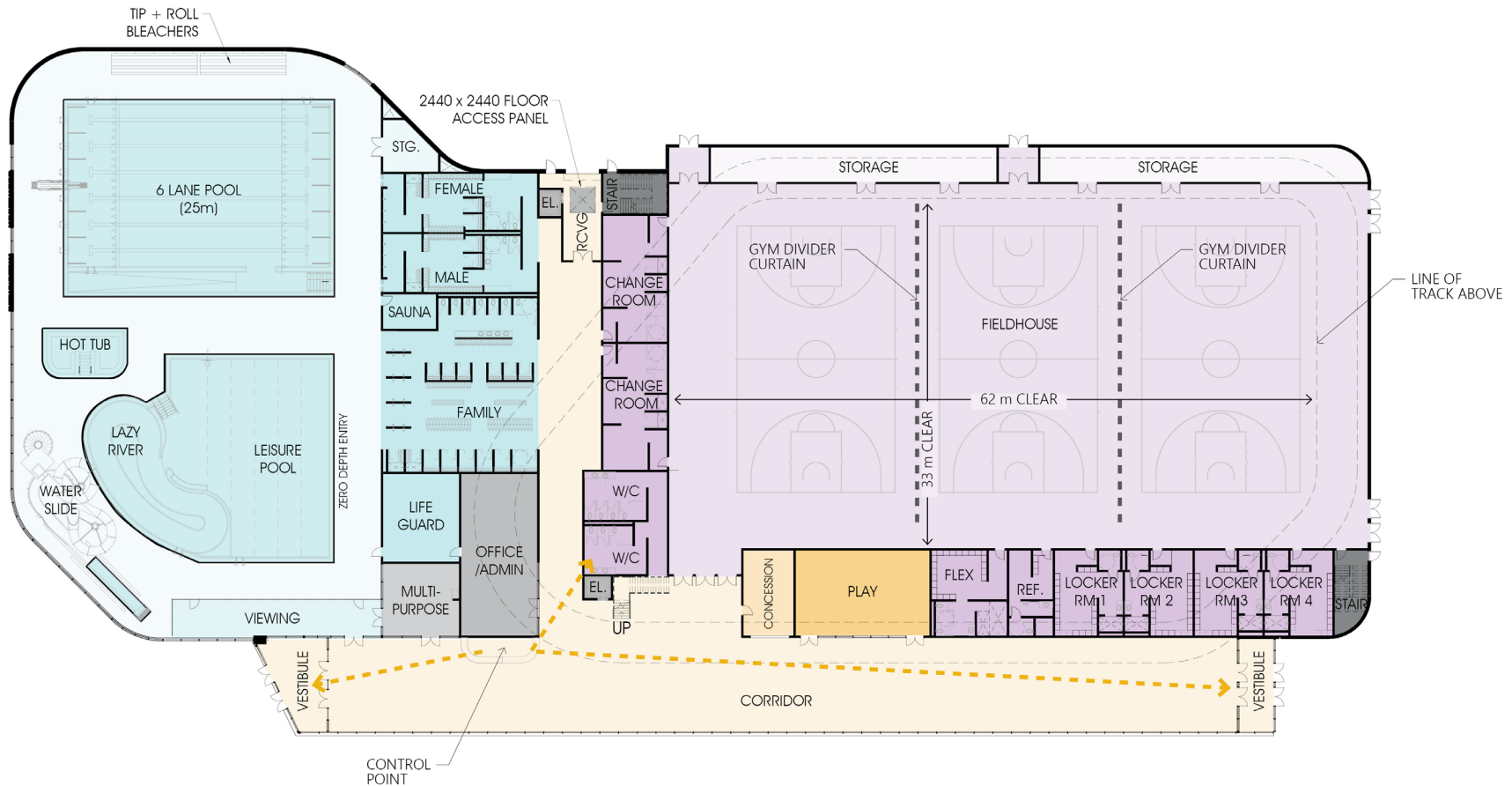
Integrated Site Considerations.





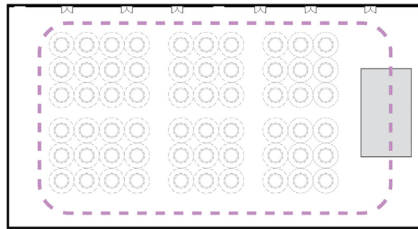
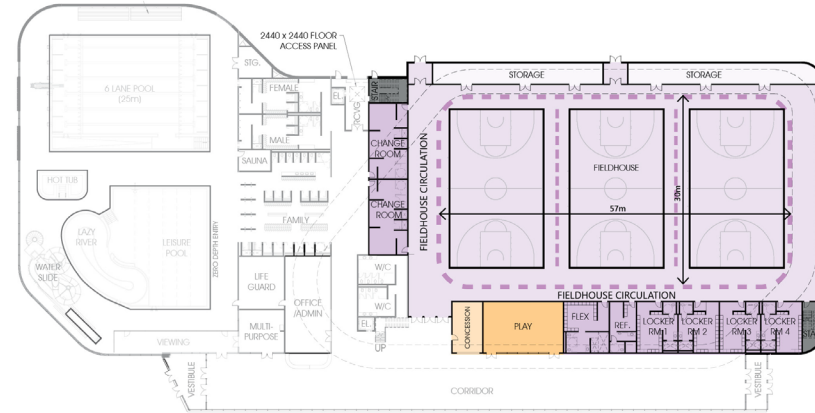
Concept Facility Layout. (Main Floor)

TOWN OF VEGREVILLE LEVEL 01 PLAN

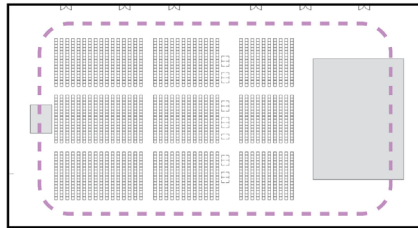


Multi-Use Fieldhouse Options.

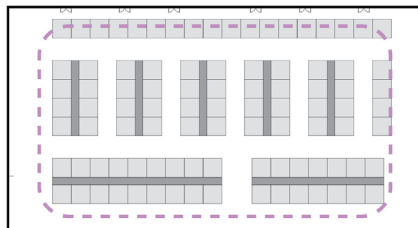
TOWN OF VEGREVILLE FIELDHOUSE COURT MARKINGS



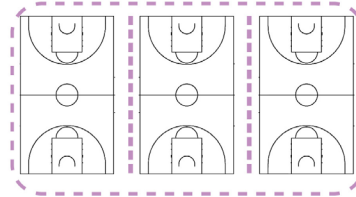
SEATING - BANQUET
 • 600 People (60 Tables of 10 People)



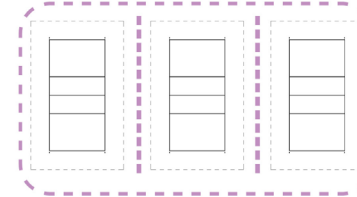
SEATING - CONCERT/GRADUATION
 • 1800 Non-Fixed Seats, 13 Barrier Free



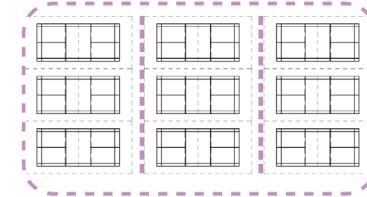
TRADESHOW
 • 80 stalls, 10'x10'



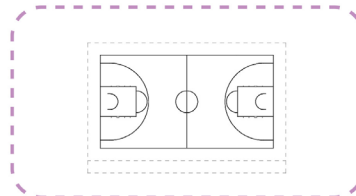
BASKETBALL



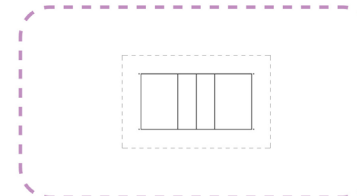
VOLLEYBALL



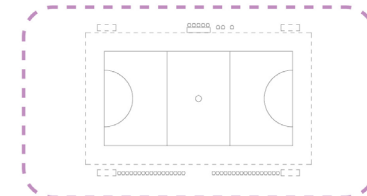
BADMINTON / PICKLEBALL



BASKETBALL - FEATURE COURT



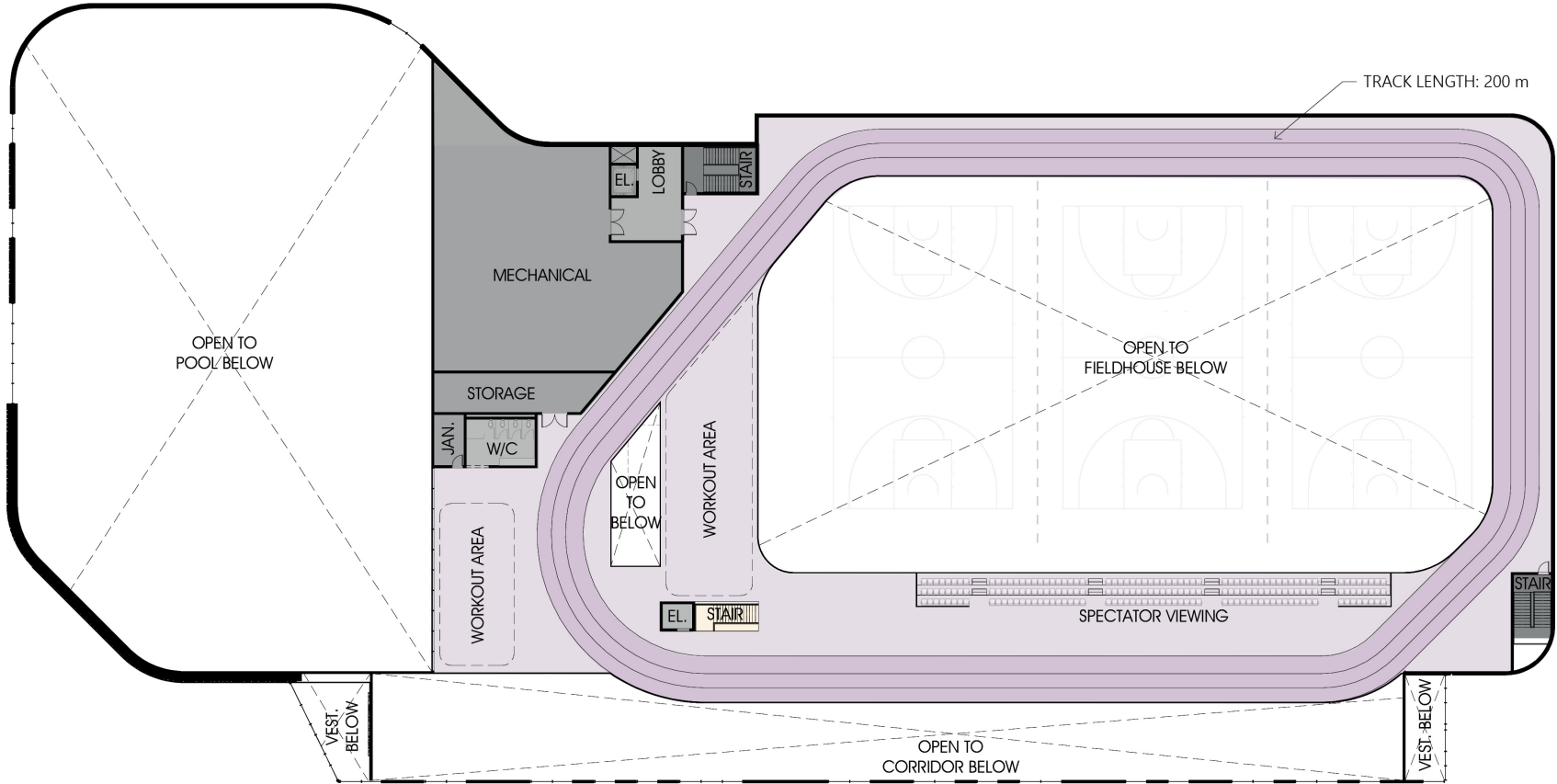
VOLLEYBALL - FEATURE COURT



NETBALL

Concept Facility Layout. (Second Floor)

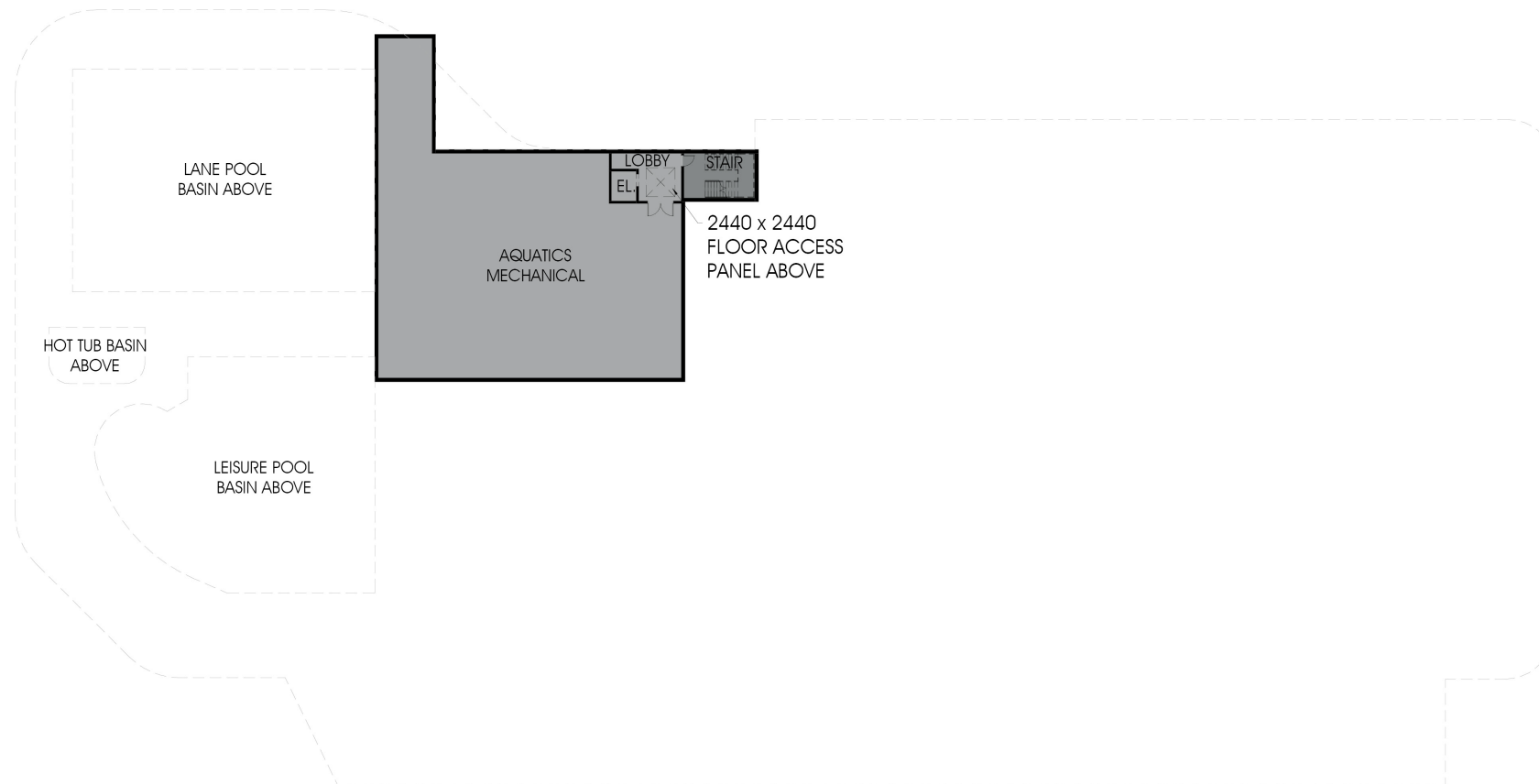
TOWN OF VEGREVILLE LEVEL 02 PLAN



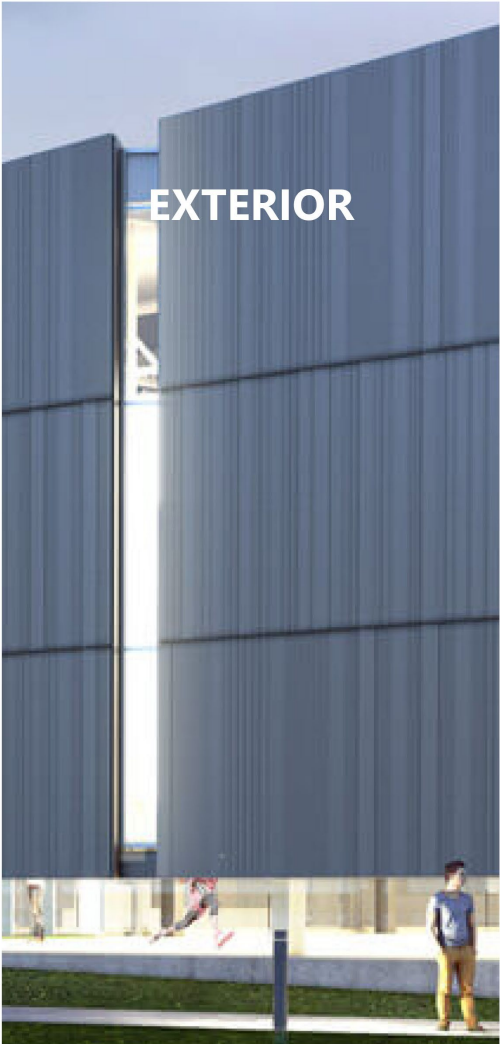
Concept Facility Layout. (Below Grade/Basement)

TOWN OF VEGREVILLE

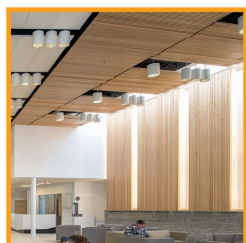
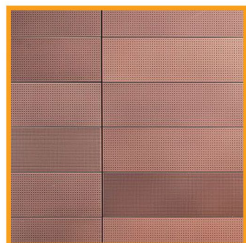
LEVEL 00 BASEMENT PLAN



Design Inspiration.



Conceptual Rendering.



Conceptual Rendering. (Central Corridor)



Description: Interior perspective from entry into lobby looking towards reception control point. Aquatics viewing area and pool is seen in the foreground with access into the fieldhouse and change rooms beyond.



Description: Interior perspective within looking back towards the main entrance and control point. Concession and child play space are visible in foreground with second floor track visible above.

Conceptual Rendering. (Aquatics from Viewing Area)

Description:
 Interior perspective
 from on-deck
 viewing area looking
 out across pool
 deck (zero-depth
 entry of Leisure pool
 in foreground, lane
 pool beyond)



Conceptual Rendering. (Field House – Second Floor)



Description: Interior perspective of second floor spectator seating looking out across fieldhouse showing multi-sport activity bookings accommodated by gym divider curtains



Description: Interior perspective from elevated walking/running track looking back across fieldhouse towards second floor spectator seating and main floor team dressing rooms

Conceptual Rendering. (Activated Community Plaza)

Description: Exterior rendering showing a community plaza between the parking lot and the main entrance of the facility. Low level windows provide a glimpse into the pool with the lineal lobby connecting the field house further to the south.







SECTION 03

Capital Cost Model and Funding Approach.

Capital Funding Approach.

The following summarizes the estimated construction value of high-level components for the proposed facility as shown. All values listed should be considered as a Class-D estimate (+/-25%) and level of accuracy and represented in 2025-dollar values.

	 Aquatics	 Fieldhouse	 Support Space	 Site Works
Total Area (m2)	3356.5	5300	1511.5	27,000
Class D Estimate	\$25,500,000	\$17,500,000	\$5,000,000	\$4,500,000

Project Construction Cost \$52,500,000	
Project Soft Costs \$15,750,000	
Project Contingency	\$7,875,000
FFE (Furniture, Fixtures, Equipment)	\$2,625,000
Consultant Fees (10%)	\$5,250,000
Land Aquisition	Land Owned by Town of Vegreville



Capital Funding Approach.

It will be important that the regional community consider a **collaborative approach** to advancing this project, should this direction be deemed the most advantageous for the Region.

With a regional commitment to the project and the ability to show commitment to investment in the capital program, the project leadership will be in a position to **engage other levels of Government.**

The Regional community should be in a position to clearly articulate **a commitment at a minimum of 30% of the total capital cost** through direct investment and/or a combination of direct investment and debt.

With a 30% Municipal funding model in place, the project team should **target 30% from Provincial sources and 30% from Federal programs.**

Capital Funding Approach.

This table outlines the baseline funding model that should be explored in the initial project financing plans. This model should be updated as clarity on investment becomes available. Funding from other levels of Government will be dependent upon programs in place at the time of funding request.



The Cost of Debt.

The Capital Project is proposed to cost **\$52.5 M** for base construction costs, with **\$8 M** anticipated for Furniture, Fixtures, and Equipment as well as consultant fees. These values do not include a potential project contingency and are based on current market rates. It should as such be expected that a contingency budget will be defined in the final project scope, and inflation will impact the total project cost based on timing.

Regional Investment	Total Project Cost (2025)	Municipal Contribution Value
20%	\$ 60,500,000.00	\$ 12,100,000.00
30%	\$ 60,500,000.00	\$ 18,150,000.00
40%	\$ 60,500,000.00	\$ 24,200,000.00
50%	\$ 60,500,000.00	\$ 30,250,000.00

Estimated Capital Project Cost (2025) = \$60,500,000			
Regional Investment (%)	Regional Investment (\$)	Debt Servicing	Total Cost
20%	\$ 12,100,000	\$ 19,862,785	\$ 31,962,785
30%	\$ 18,150,000	\$ 29,794,177	\$ 47,944,177
40%	\$ 24,200,000	\$ 39,725,570	\$ 63,925,570
50%	\$ 30,250,000	\$ 49,656,962	\$ 79,906,962

Impact to the Rate Payer.

Based on an average household assessment of \$260,920.00 for the community of Vegreville and based on the 2025 tax rate the following table outlines the cost impact to the residential rate payer. It should be noted that the data in this table is based on current average household assessment, current population, and facility and operational modeling proforma that will need to be adapted based on actual time. This should be considered an assessment based on 2025 modeling and tax proforma.

Roll	2025 Taxes	Incremental Cost from 2025	Mill Rate
2025 Taxes	2,161.93		8.2858
500,000.00	2,269.09	\$ 107.16	8.6965
1,000,000.00	2,376.28	\$ 214.35	9.1073
1,500,000.00	2,483.44	\$ 321.51	9.5180
2,000,000.00	2,590.62	\$ 428.69	9.9288
2,500,000.00	2,697.78	\$ 535.85	10.3395
3,000,000.00	2,804.97	\$ 643.04	10.7503

The proposed operating proforma for the Regional Recreation Facility is projected to require an additional \$935,136.000 per annual operating year to sustainably manage, this will represent a potential incremental cost burden of approximately \$200.00 per year for the average residential rate payer in the community. There will additionally be a potential impact for capital project management that must be determined at a later project stage.

SECTION 03

Proposed Operating Model.

Governance and Operating.

An **independent model** where the facility is a stand-alone, operating with independence from any municipality and;

An **integrated model** where the planned facility is integrated within a current parks and recreation model (most likely within the Town of Vegreville).

As the project advances a decision on the most beneficial operating model will need to be

Integrated. V S. Independent.

OPERATING MODEL

For budgeting and planning purposes, two operating models were considered:

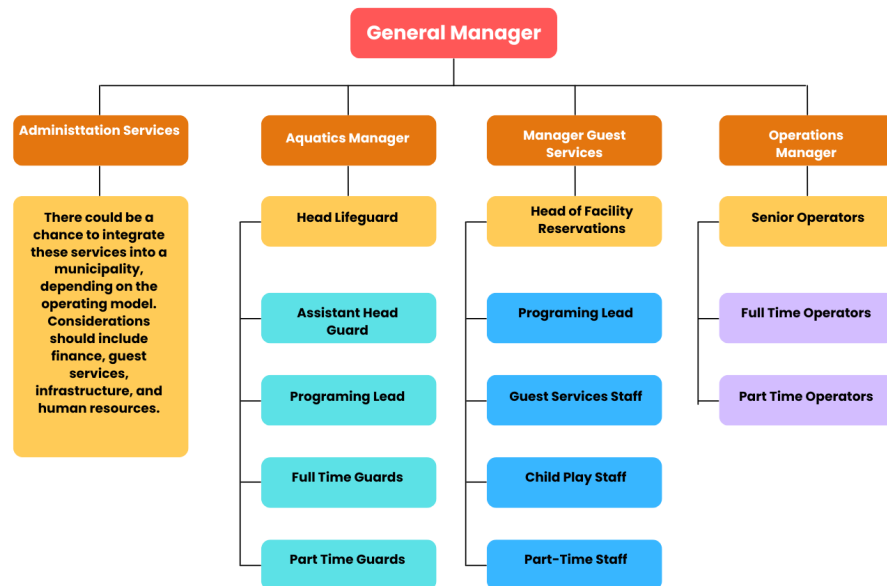
- **Integrated:** The facility operations would be incorporated within the existing Town of Vegreville model, functioning under a regional agreement.
- **Independent:** The facility operations and governance would operate independently, guided by a memorandum of agreement established by the owner.

KEY CONSIDERATIONS	INTEGRATED	INDEPENDENT
Governance		
Might necessitate an Independent Board of Directors.		●
Senior Independent Leadership Team		●
Requires Joint Steering or Oversight Committee	●	
Labour Structure		
Demands a self-sufficient Leadership Team		●
Integrated Leadership Team with Town	●	
Collective Bargaining Agreement	●	
Cost Structure		
Rising structure of labour costs		●
Operational costs	●	●
Capital Maintenance costs	●	●
Enhanced opportunities for grants and sponsorships		●
Operational Impact		
Entrepreneurial Mindset		●
Targeted areas of responsibility		●
Improved recreational coordination	●	

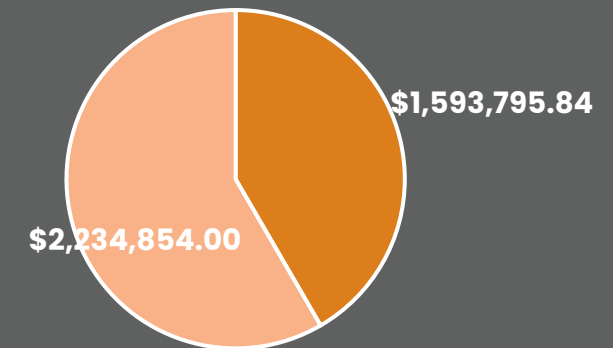
Conceptual Operating Structure.

The project team evaluated potential operational models and recognized considerable operating and financial efficiencies could be recognized by integrating operations within an existing municipal administrative framework.

Proposed Regional Recreation Centre Structure



Labour Model - Integrated vs. Independent



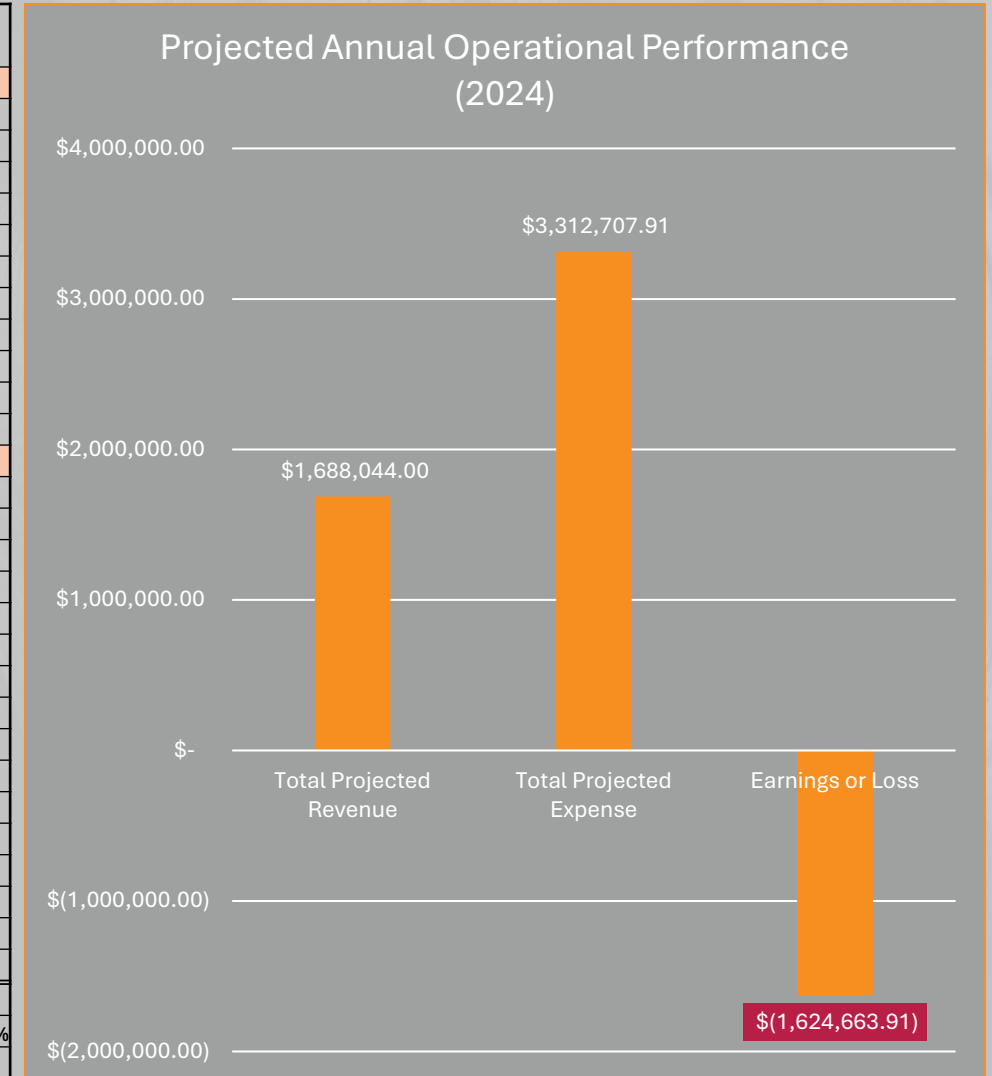
■ Integrated Labour Model
 ■ Independent Labour Model

Integrating the Operational Model for the proposed facility will offer material financial and operational efficiencies.

Operating Proforma.

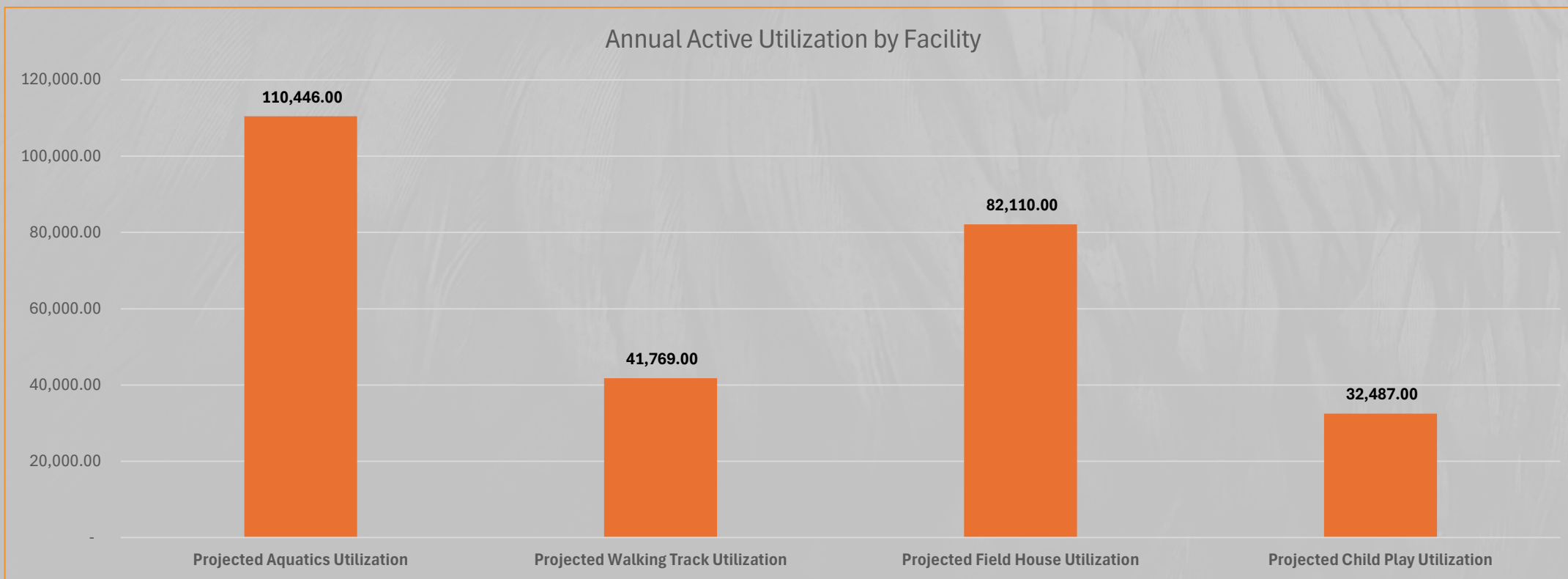
The project will require a projected additional investment of \$935,136.00 per operating year.

Projected Annual Operating Budget (2024 Rates)		
The following budget was prepared on baseline operations from Clareview Recreation and Tri-Leisure Centre Models		
Revenue		
Aquatics Revenue	\$	858,700.50
Walking Track Revenue	\$	134,513.17
Field House Revenue	\$	423,033.33
Child Play Revenue	\$	147,147.00
Sponsorship/Naming Rights Aquatics	\$	50,000.00
Sponsorship/Naming Rights Walking Track	\$	10,000.00
Sponsorship/Naming Rights Field House	\$	25,000.00
Sponsorship/Naming Rights Child Play	\$	8,000.00
Advertising	\$	18,000.00
Rentals (Lockers, Equipment)	\$	13,650.00
Total Projected Revenue	\$	1,688,044.00
Expenses		
Labour (Integrated)	\$	1,374,464.00
Benefits	\$	219,331.00
Overtime	\$	47,813.85
Sponsorship Fulfillment	\$	23,250.00
Advertisement Costs	\$	6,300.00
Maintenance (\$57.12 square meter)	\$	547,723.68
Aquatic Chemical and Plant	\$	210,000.00
Utilities (\$46.38 square meter)	\$	444,691.44
Insurance (\$26K Month)	\$	312,000.00
Contracted Services	\$	50,000.00
Allocated Contracted Services	\$	30,000.00
Training	\$	24,000.00
Bank Fees	\$	15,633.94
Administrative Fees	\$	7,500.00
Total Projected Expense	\$	3,312,707.91
Earnings or Loss	\$	(1,624,663.91)
Cost Recovery Position		51%
Current Aquatic Centre Loss	\$	689,527.00
Variance	\$	(935,136.91)



Utilization Model by Facility.

It is anticipated that the additional leisure amenities within the aquatic centre and the addition of new services from indoor walking, indoor field house, and indoor child play amenities will support greater access and utilization to recreational amenities.

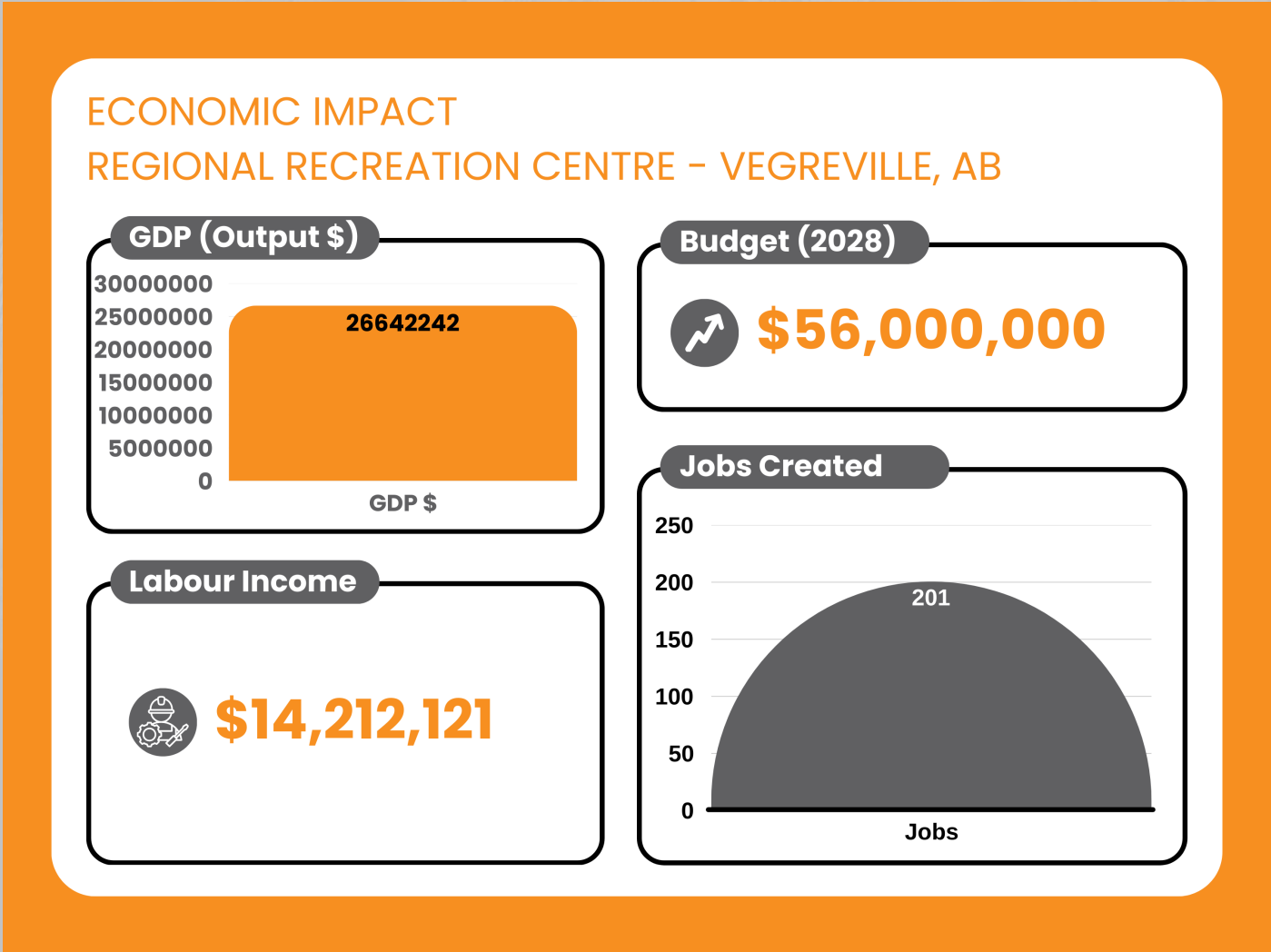


SECTION 05

Economic & Tourism Impact.

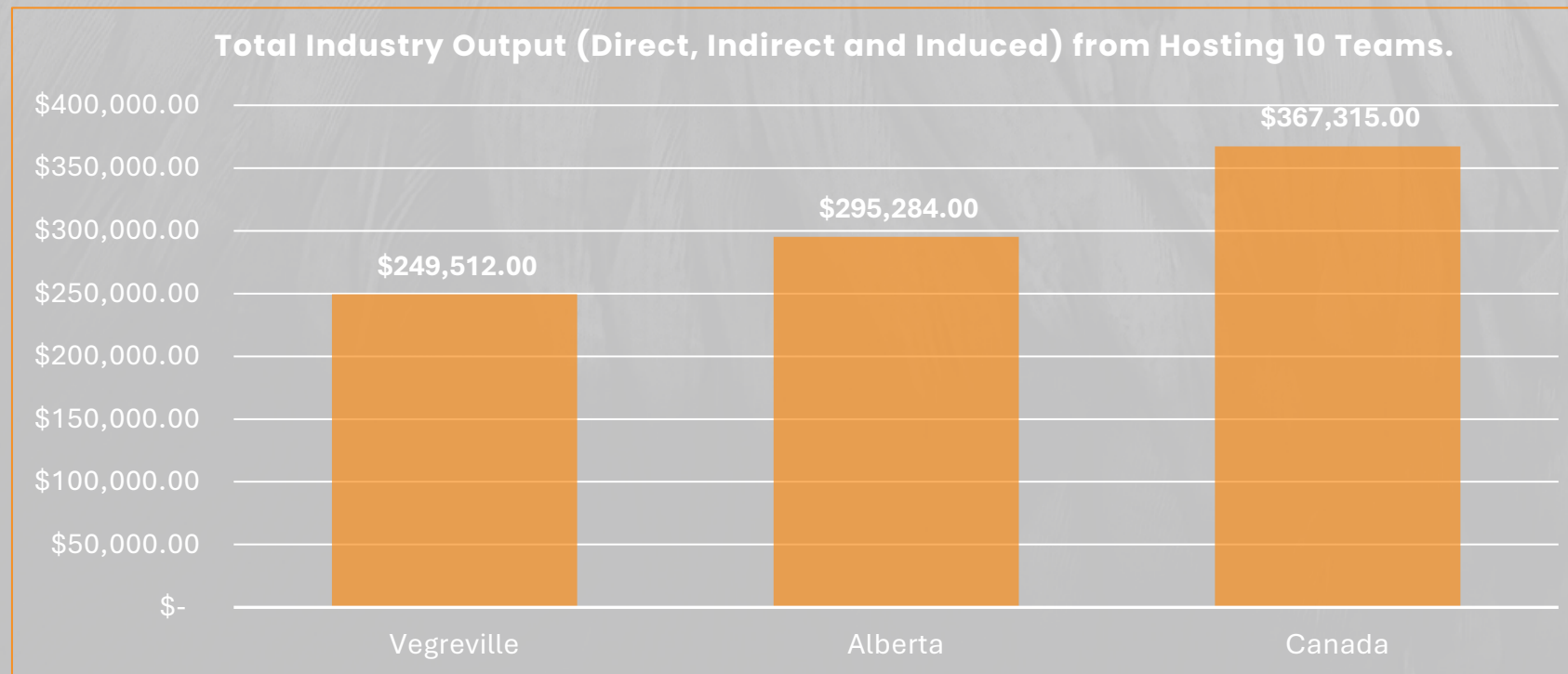
Utilization Model by Facility.

For this pre-design study, the *Statistics Canada* Input-Output Multiplier for Provinces and Territories was leveraged for non-residential construction to support generating an understanding of Economic Impact within the Province of Alberta.



Sport Tourism.

The following outcome considers the ability to host a 10-team tournament with 2 out of 10 traveling from more than 300 Kms, and the remaining teams travelling from less than a 300 Km drive. Sport Tourism is a considerable driver to the visitor economy and the proposed facility will offer the Regional Community immediate recreational enhancement and the ability to compete for sport tourism and hosting opportunities. This is the economic impact model for a 10 team youth tournament hosted in the Vegreville region.

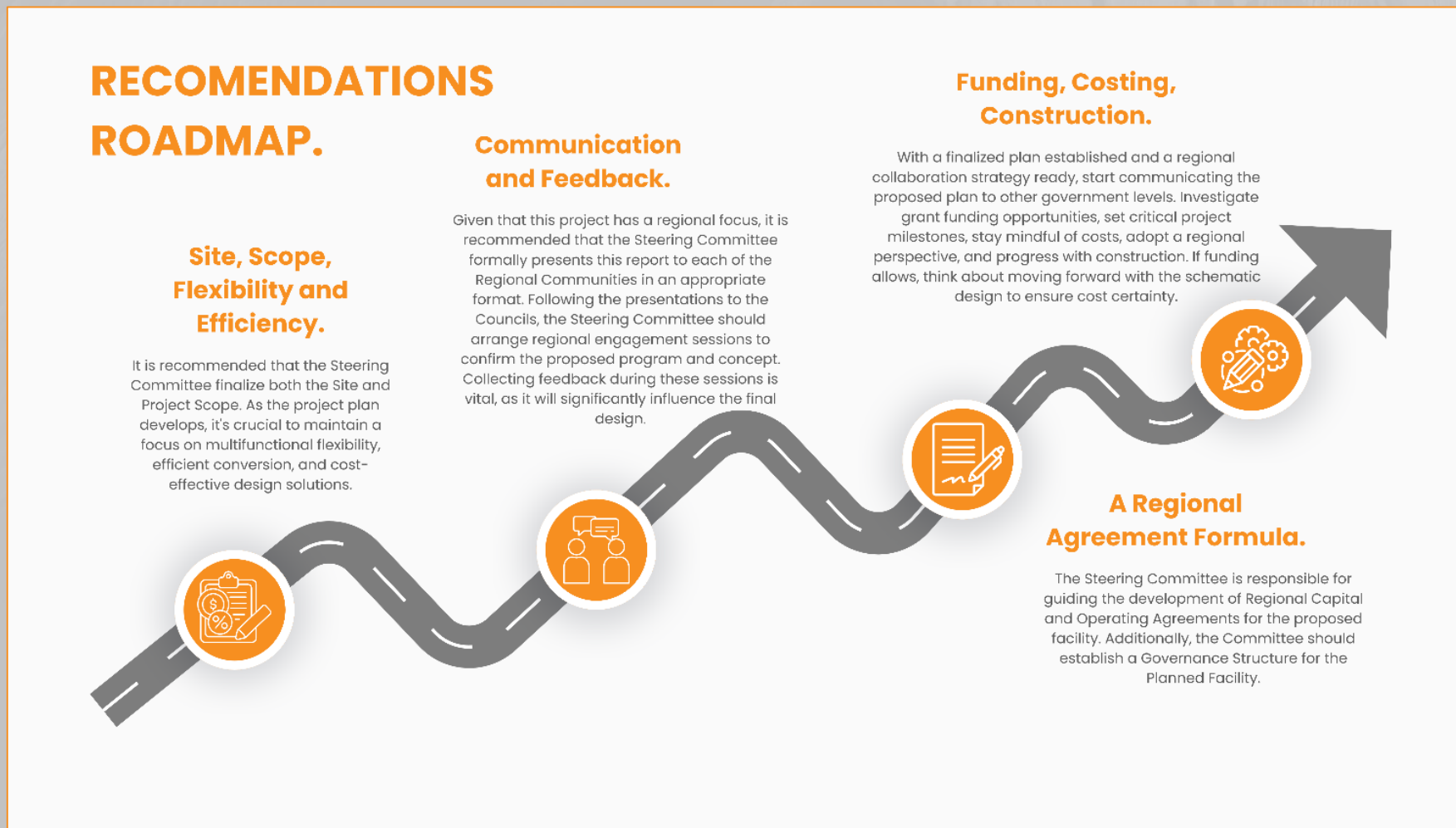


SECTION 06

Recommendations.

A Roadmap Forward.

Based on the early planning stage of this project and the scope of work the project team have clustered 13 recommendations amongst four key themes. These themes are outlined below:



Recommendations

The project team developed 13 recommended outcomes for the consideration of the Steering Committee and in support of advancing the proposed plan. These recommendations are as follows:

1. That the Regional Community **explore the development of a multi-sport recreation facility** on the site with primary access from 55th Avenue and secondary access from 60th Street.
2. That the planned facility be considered in **three unique project phases**, with the first phase including an Aquatic Centre with leisure aquatics, a Multi-Sport Field House (Poured Floor), a walking track, and a child mind/play facility. This development should occur with site integration to support the field infrastructure today and into the future as well as connectivity with the neighbouring community and educational partners. The phased planning should additionally consider minimizing the disruption to operations as future phased are advanced.
3. That each element within the planned facility be developed to **maximize flexibility of space, minimize labour and conversion costs**, and be developed with energy efficient and cost-effective solutions.

Recommendations (Continued)

4. That this final plan be **presented to each key Municipal Stakeholder within the Region** by the Steering Committee at a future Council meeting.
5. That this final plan be **presented to the Regional Community** in a series of open houses and that feedback be requested and the results be considered to enhance the final project definition and define current community support.
6. That the Steering Committee begin the process of **drafting a Regional Memorandum of Agreement** that outlines the regional **support and financial commitments** to a potential capital Regional Recreation Facility. Once in place, this commitment should be used to evaluate the funding requirements from other levels of Government as well as the potential debt requirements and servicing needs.
7. That the Steering Committee explore best practices in Regional Recreation Facility Governance and align on the **governance and operating model** for the proposed Regional Recreational Facility.

Recommendations (Continued)

8. That the Steering Committee begin the process of drafting a **Regional Memorandum of Agreement** that outlines the regional **support for operational funding** commitments to promote the sustainability of future project operations over the life of the project. This should additionally include a commitment to **lifecycle investment and asset management**.

9. Once public support is validated, and a regional agreement for capital and operating models is achieved, the Steering Committee should develop an overview proposal and actively **engage the Provincial and Federal Government** (through the appropriate channels) with the purpose of **identifying potential grant programs and funding partnership opportunities** that may exist. The Steering Committee may wish to formalize a Government Relations partnership to advance this proposed work.

10. That the Steering Committee **align support for grant discovery and grant writing** to pursue possible capital funding opportunities for the proposed Regional Recreational Facility.

Recommendations (Continued)

11. That the Steering Committee establish projected timelines for the advancement of the Capital Plan and construction. If funds are available, it would be advantageous to **advance the project into the Schematic Design Phase to enhance budget accuracy** and planning. This process will support future cost modeling and goal setting to evaluate project success and support the management of investment in current recreational infrastructure.

12. That the Steering Committee (either **annually or bi-annually**) **conduct a Class D cost estimate** on the proposed Regional Recreational Facility to ensure that total project costs remain current and well understood by the Committee, community, and municipal partners.

13. That the Steering Committee and each individual Municipality continue to work in the spirit of **regional collaboration in the recreation and culture space**. This should include the coordination of current regional recreation offerings, the management of aging regional recreational infrastructure, recreational programming, and scheduling and booking coordination.

Next Steps.

The following table outlines the strategic next steps supporting the advancement of the Regional Recreation Facility Planning with anticipated timelines for each stage:


Vegreville Regional Recreational Facility Project Milestones		
Project Task	Timing (Months)	Key Theme
Steering Committee Approval and Acceptance of the Report	2	Communication
Stakeholder Communication and Approvals	2	
Community Engagement and Feedback	3	
Project Update and Revision Post Stakeholder and Community Engagement	1	
Regional Collaboration Model Capital Project Agreement	3	Regional Collaboration and Participation Model
Regional Collaboration Model Operational Agreement	2	
Steering Committee Governance Model Agreement	1	
Capital and Operating Financial Model Update	2	Financing and Funding
Government Engagement and Funding Support	6	
Grant Acquisition	8	
Financing Model and Approval to Proceed	2	Design and Construction
Concept Design and Program Refinement	3	
Detailed Design and Construction Documents	8	
Tender, Contractor Award, Pre-Construction	3	
Construction	20	Opening
Commissioning	2	
Total Project Timeline in Months	68	There is an opportunity for some phases of the project to run concurrently to expedite timeline.
Total Project Timeline in Years	5.7	

Thank you

PLEASE CONTACT US IF YOU HAVE QUESTIONS

 www.orangecrow.ca

 treid@orangecrow.ca

 780.667.6231