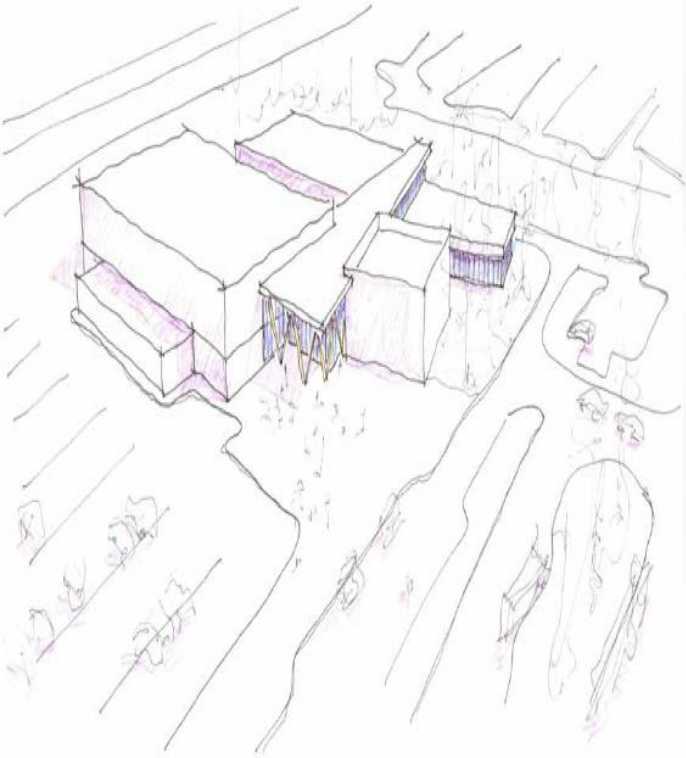




CIVIC CENTRE

Civic Centre Project Update



- Present the Civic Centre Project update.
- Introduce key members of design team.
- Outline financial estimates and funding strategies.
- Answer questions related to the Civic Centre Project.

Civic Centre Concept

A Brief Journey

- Originally started several years ago as a possible Multi-use Sport and Event Centre.
- City Council directed Administration to engage with the community related to several options.
- Feedback identified a significant desire to address ice needs but also other community amenities.
- Administration presented the Civic Centre concept to Council as a response to community feedback in April 2021.
- Council directed Administration to proceed with the preliminary design of the Civic Centre.

Civic Centre Overview

- The proposed Civic Centre design addresses identified needs in the community, including ice surfaces and additional arts and culture investments.
- This is an important investment for the future needs of our community and our region and addresses significant growth pressures.
- We have worked closely with stakeholders, experts, and the general public to develop this concept.
- This facility will bring a number of amenities together under one roof, including a spectator arena, community arena, an art gallery, a black box theatre, and a branch of the Spruce Grove Public Library.

Civic Centre Project Goals

1. Address the need for ice.
2. Do more than a basic arena, but less than an event centre.
3. Address other culture and community needs.
4. Minimize costs where possible (focus on functionality).

The Civic Centre is not...

- An Event Centre
 - While additional community or professional events can be held at the facility, but it is not designed to focus on “events” as a driver (i.e. limited back of house, sound quality).
- Another TLC
 - Other identified recreation needs (i.e. fieldhouse, hard courts, aquatics) are being evaluated and considered along with regional partners/projects, other capital projects, and/or private sector.
- A replacement for Horizon Stage
 - The inclusion of a performing arts space (black box theatre) is an enhancement to Horizon Stage and other cultural amenities, such as the Columbus Park redevelopment currently underway.

Civic Centre Highlights

Spectator arena with a total seating capacity of 1,503.

Community arena with 250 seats.

Satellite library location with 12,000 sq. feet of program space.

Black box theatre with 7,100 sq. feet with a seating capacity of 150 and a variety of configuration options.

Art gallery and dedicated program room with a 1,000 sq. foot gallery plus 1,000 sq. feet of program space.

Community walking track.

Co-located Park and Ride.

Arena Amenities

- Two concessions, one in the spectator arena and one to serve the rest of the facility.
- Two flexible event spaces in the spectator arena, which could be seating for 71 or 'pop-up' sales.
- Standing drink rail space in the spectator arena.
- Pro Shop location.
- Washrooms in the spectator seating bowl as well as the main floor.
- Community walking track around the spectator arena concourse.
- Community rink with 250 seats with associated dressing rooms.

Cultural Amenities

Black box theatre includes two change rooms, sound room, office and storage.

Gallery space includes display space and office/retail space.

Dedicated program space includes arts program space for 16, program bathrooms, and storage for art and supplies.

Satellite library includes general study area, public computer area, stacks area, children's area, storage, staff and processing areas.

Shared outdoor space will provide unique program and user opportunities.

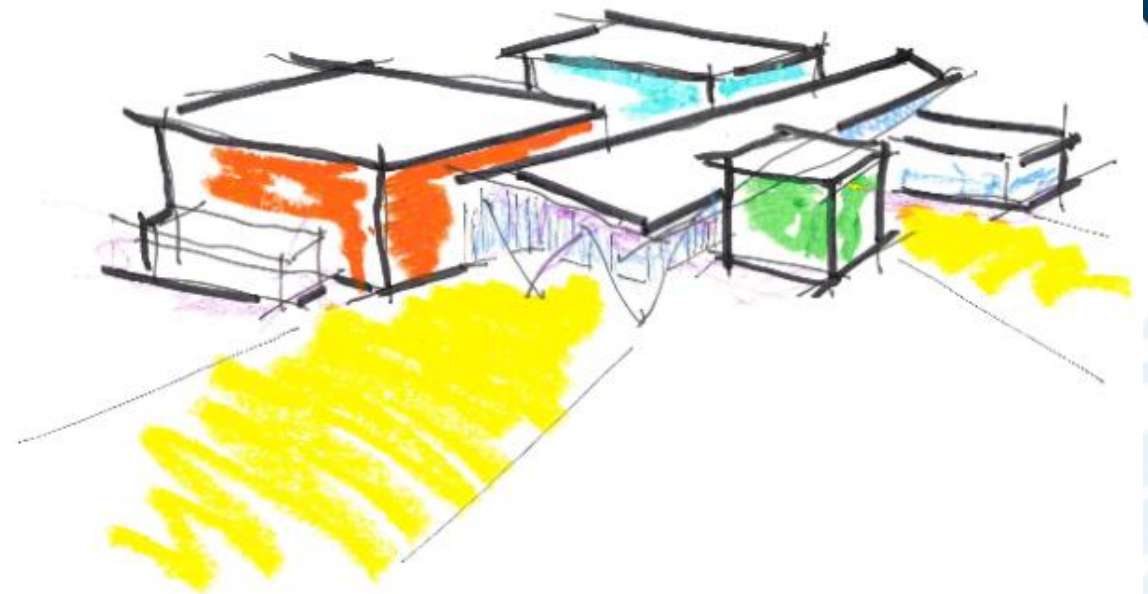
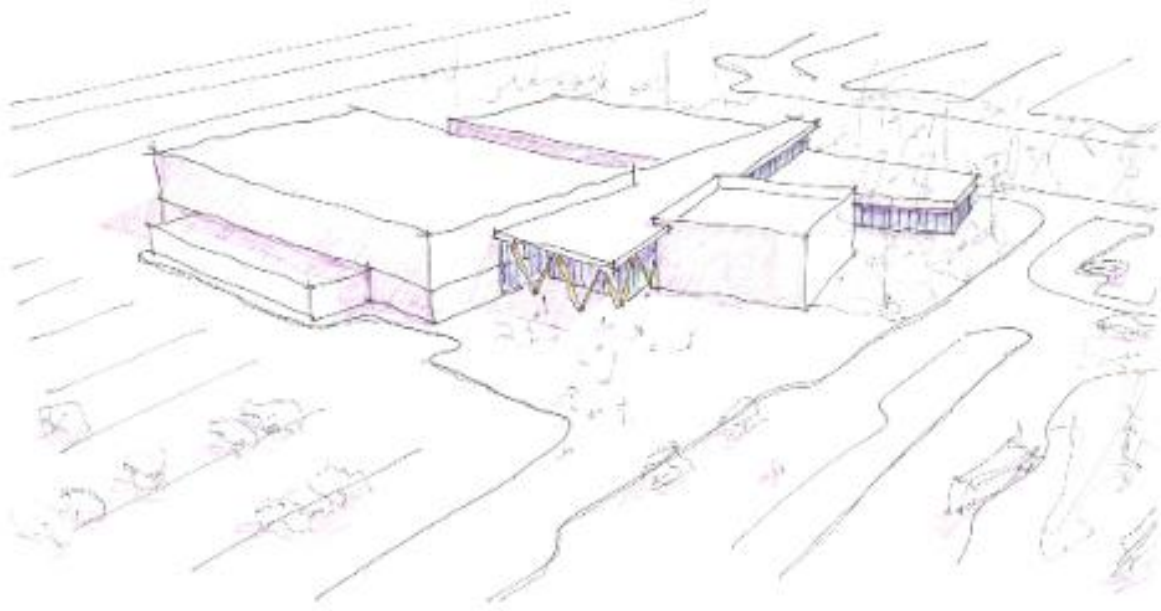
Civic Centre Integration

- Relocation of the art gallery from its current location within the existing library will further enhance library space/use.
- Black box theatre can be configured to a variety of uses for arts, but also other multi-purpose functions (i.e. 210 person banquet space).
- Amenities are designed to be separate when necessary (i.e. specific events, sound, etc.) but also able to be integrated/shared (i.e. courtyard, lobby area, blackbox theatre/multi-purpose space).
- Potential to integrate cultural programming across amenities within and external to Civic Centre.
- The addition of the Civic Centre ice increases spring and fall floor time for lacrosse or other floor users in existing facilities.
- Enhanced customer experience opportunities.

Changes & Learnings Since April 2021

- Fixed seats reduced to 1,432 from 1,700.
- Addition of event spaces with seating for 71 (total ice event capacity of 1,503).
- Construction systems expanded to explore all systems, not just pre-engineered; however, construction manager confirmed pre-engineered building for the two arenas is most cost effective.
- Community/cultural spaces reduced from 25,000 sq. feet to 21,000 sq. feet.
- Retractable seating of 150 for the black box theatre, area increased from 4,500 sq. feet to 7,100 sq. feet to increase multi use capabilities.
- Continued cost escalation, uncertainty, long lead times and market volatility. The best mitigation strategy is to lock in sub-trades as soon as possible.
- Significant sustainability features such as solar panels or heat recovery units are not within the budget.
- Many variables play into seating capacities including design/construction, building code, and activity.

Spruce Grove Civic Centre

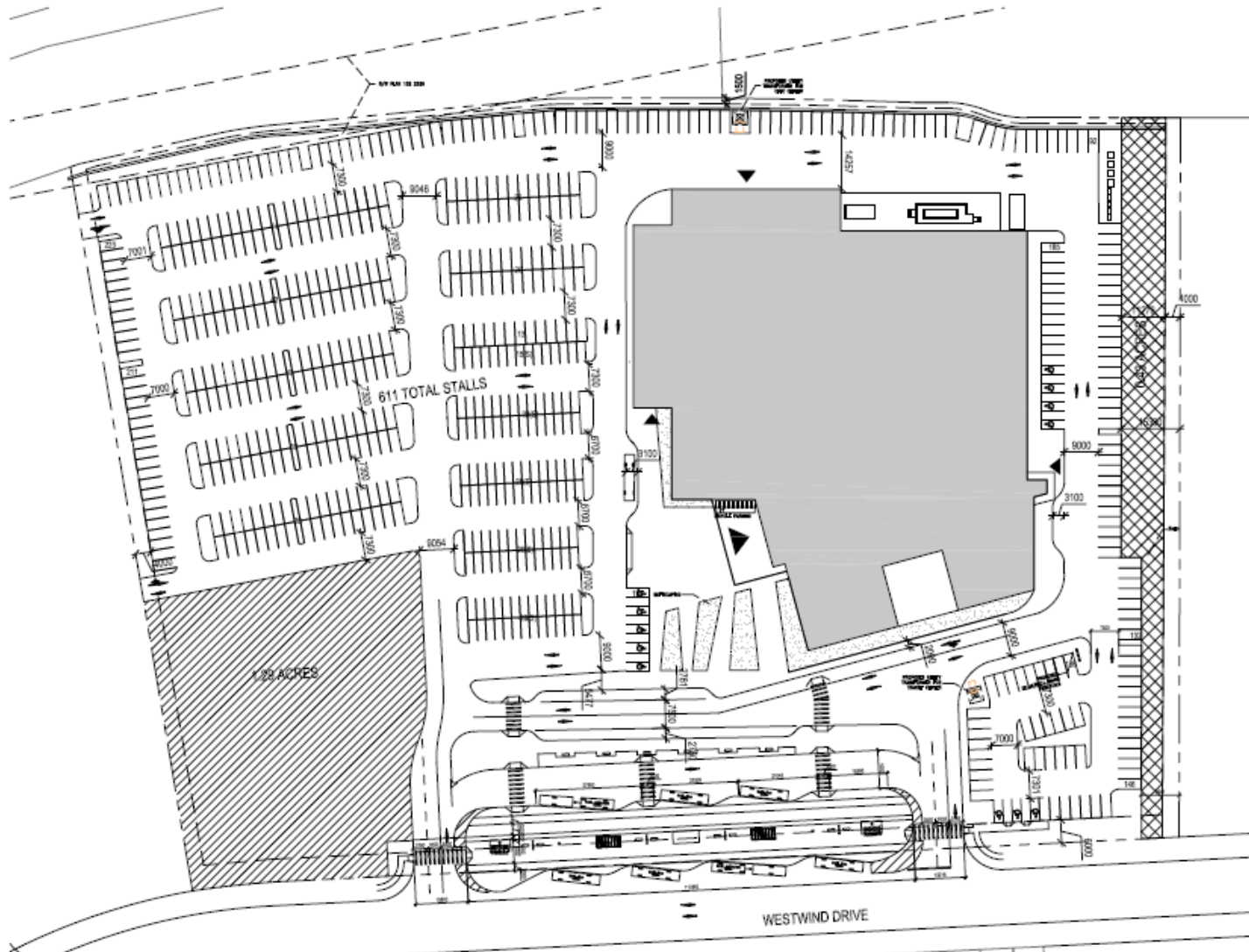


Location

- North of Westwind Drive in the Westwind Development.
- Partnership and agreement with developer.
- 13.5 total acres (Civic Centre, Park and Ride, and 1.29 acres that could be developed for future complementary uses).



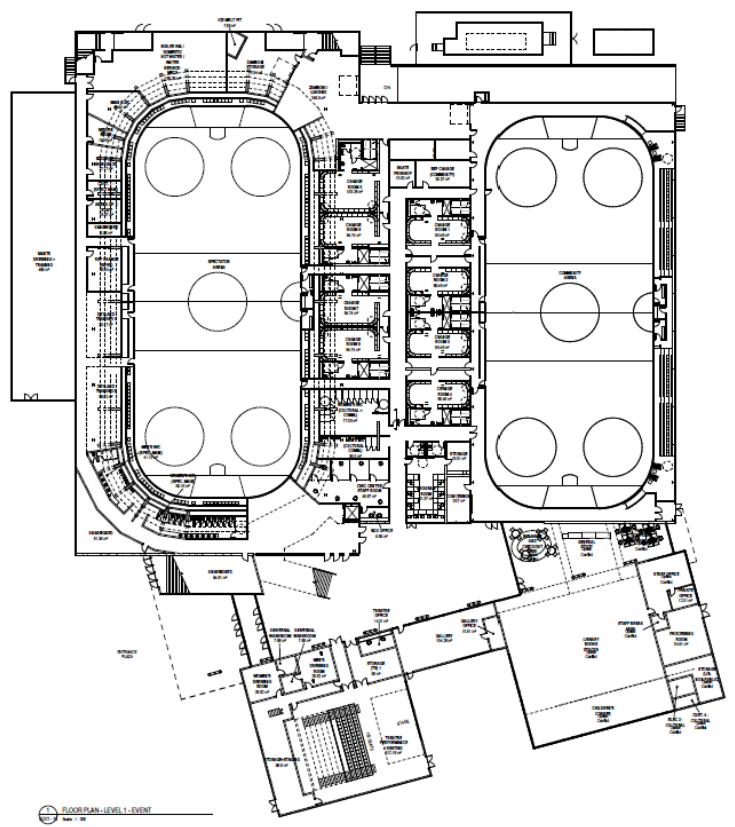
Civic Centre – Site Plan



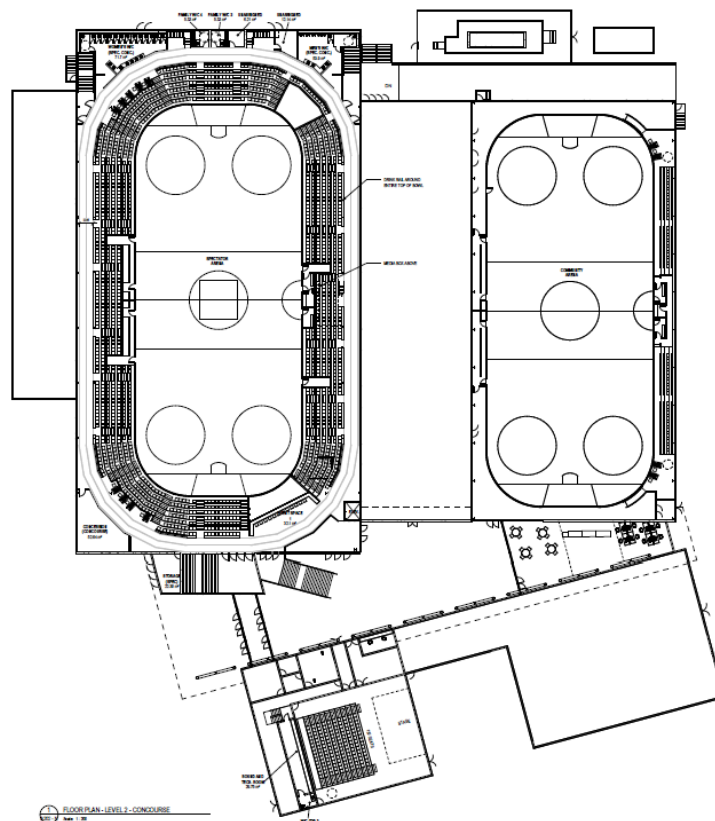
- 611 parking stalls
- 1.29 acres of future developable land
- Strong pedestrian connections
- Large plaza, gathering spaces and a courtyard

Civic Centre – Floor Plans

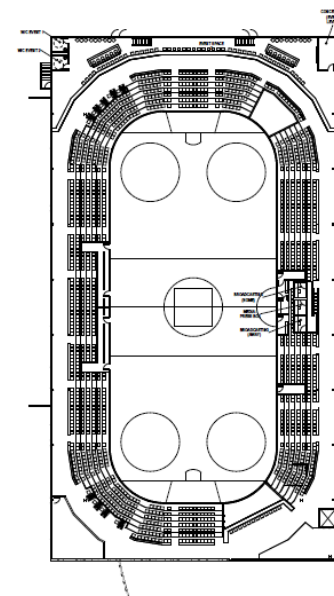
First Floor



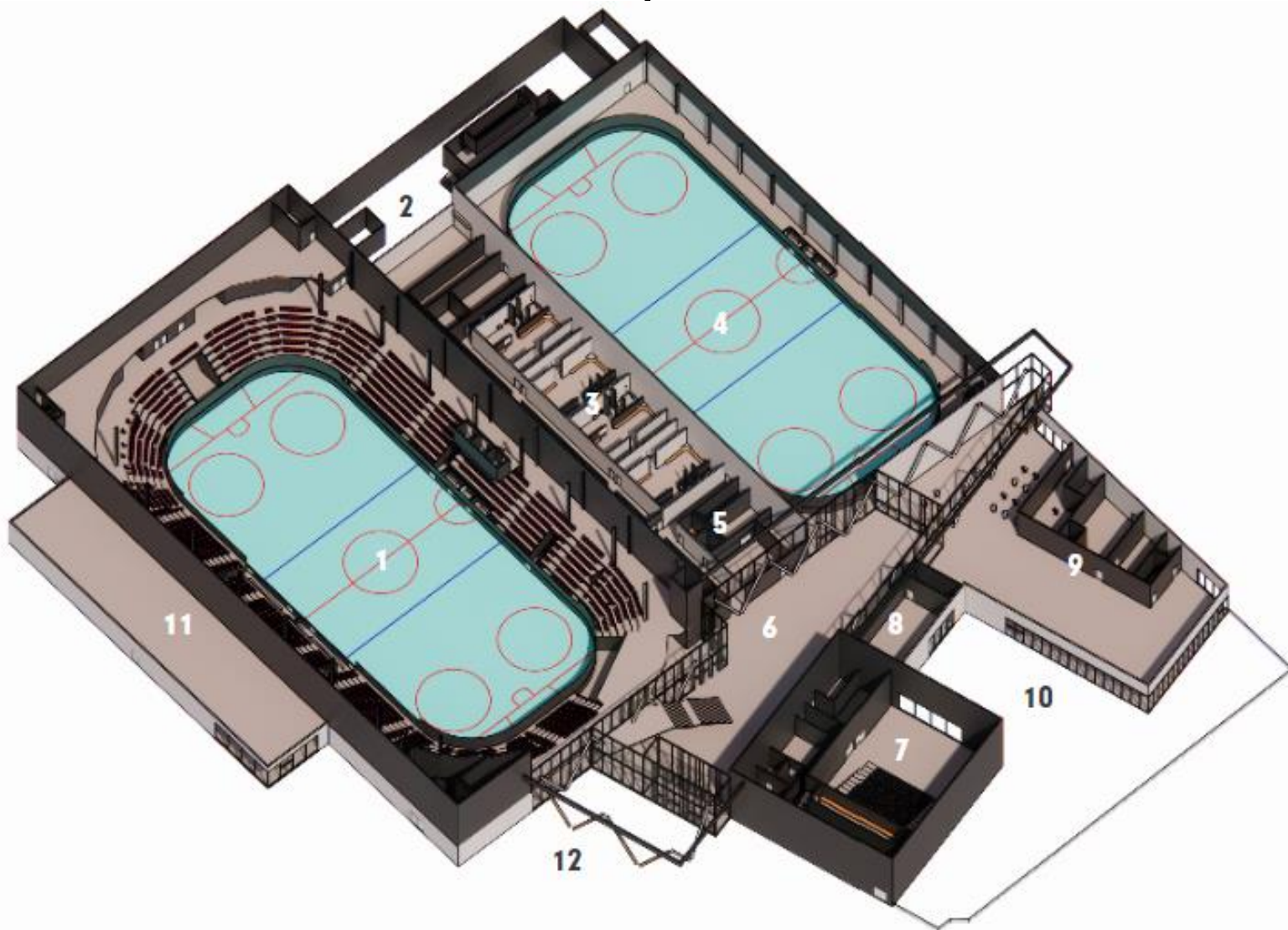
Second Floor



Third Floor



Civic Centre – Spectator Arena Capacity



Total capacity

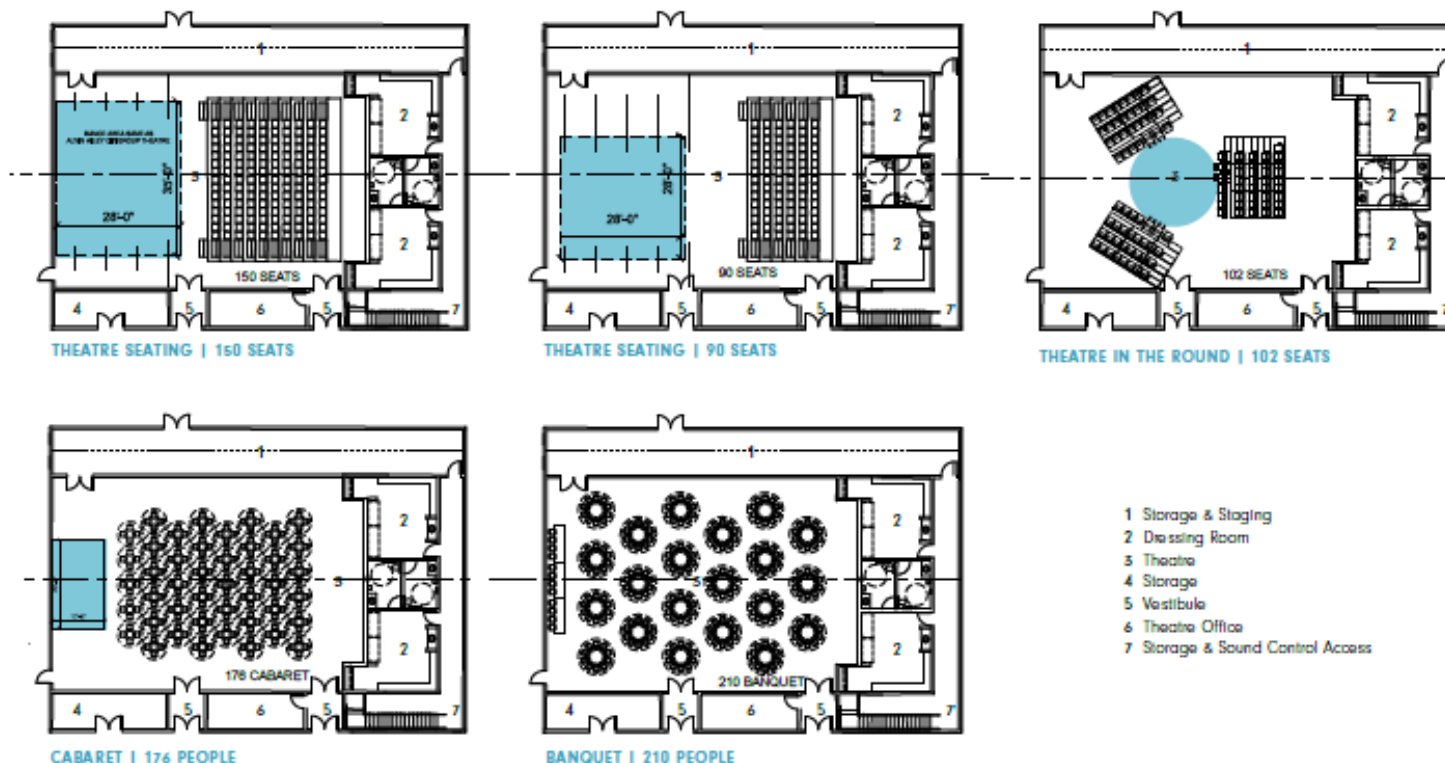
- 1,503 ice event
- 2,389 floor event

Seating includes

- Fixed seating in the bowl
- Concourse event space
- Lounge event space
- Floor seating

Civic Centre – Black Box Configurations

TYPICAL THEATRE CONFIGURATION



Opportunities

- Traditional theatre
- Lectures
- Small venue performance
- Theatre In The Round
- Banquet or cabaret
- Receptions and events
- Training and support

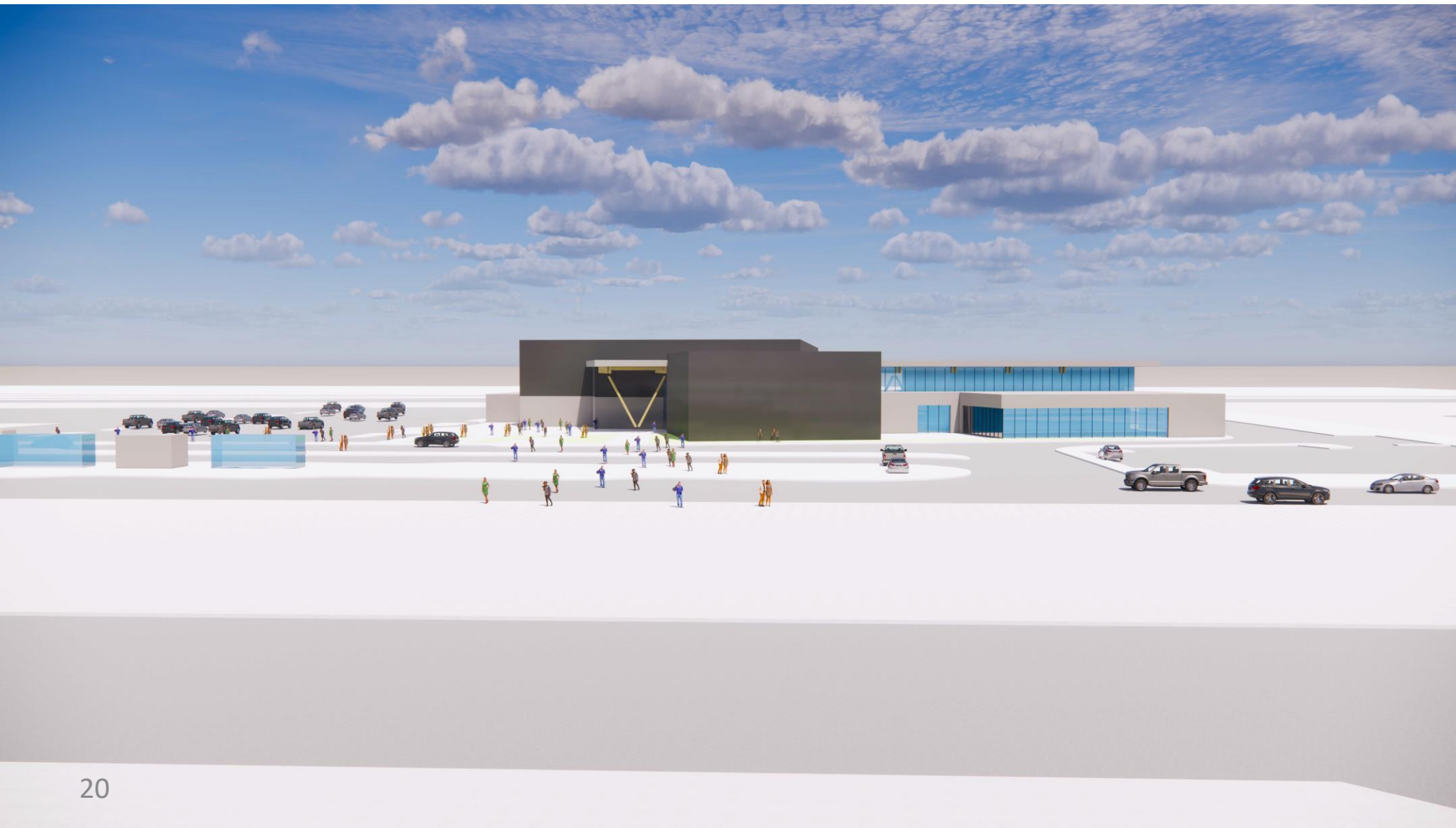
Civic Centre – Exterior Images



Civic Centre – Exterior Images



Civic Centre – Exterior Images



Civic Centre – Exterior Images

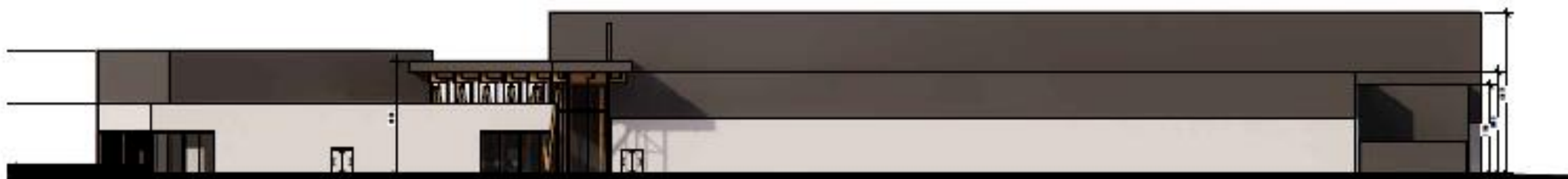


Civic Centre – Exterior Elevation

BUILDING ELEVATIONS



SOUTH ELEVATION



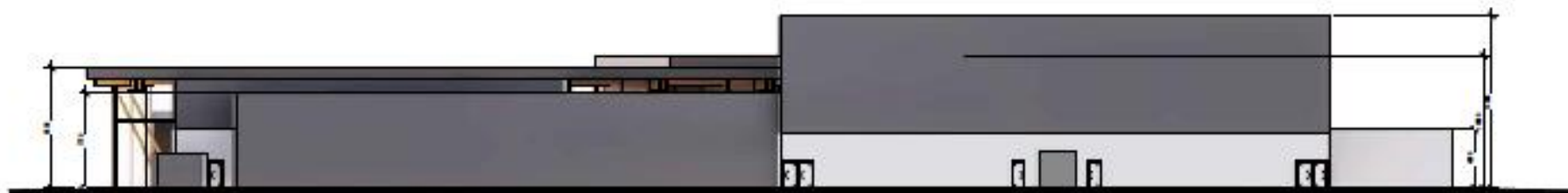
EAST ELEVATION

Civic Centre – Exterior Elevation

BUILDING ELEVATIONS



WEST ELEVATION

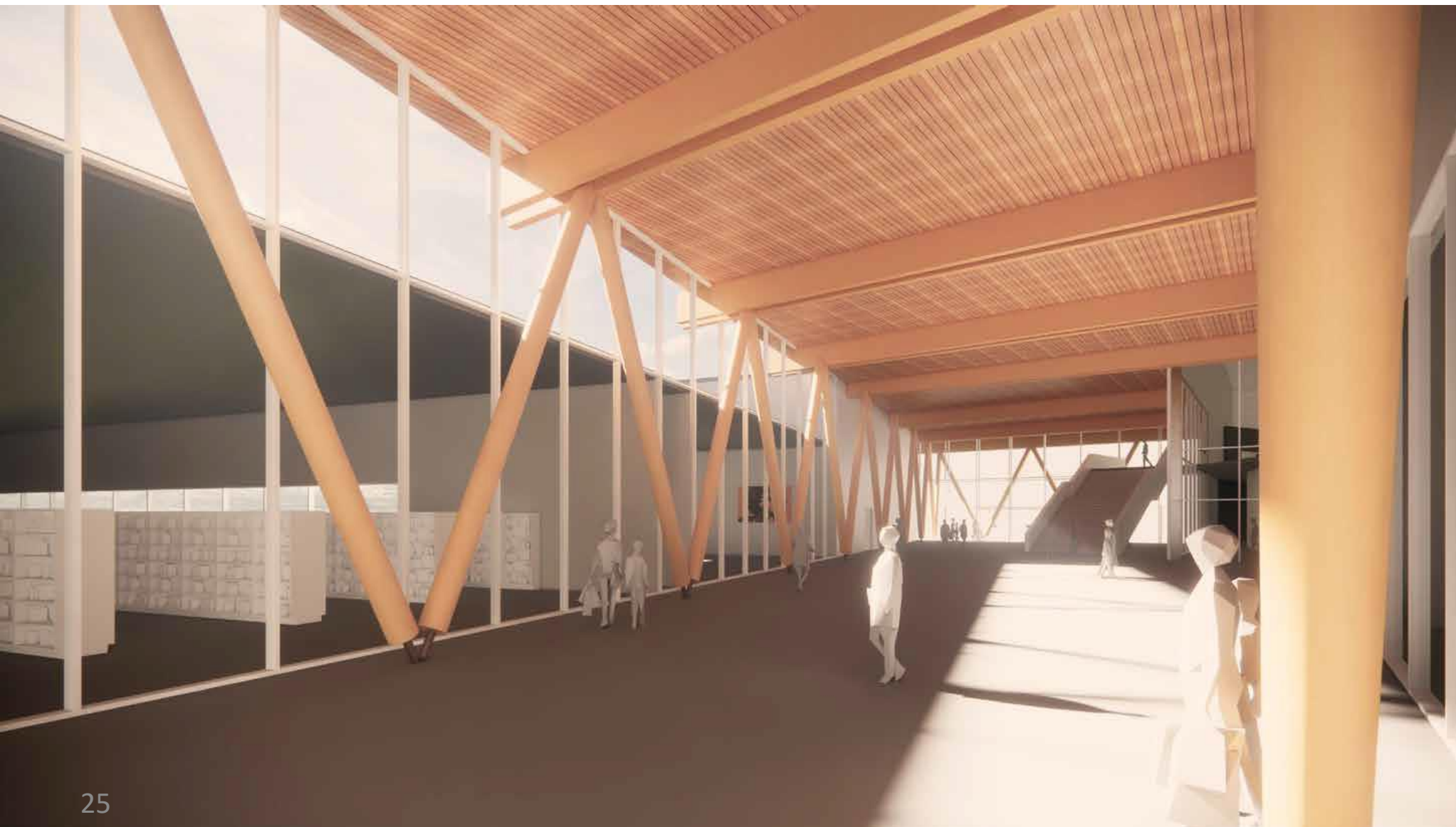


NORTH ELEVATION

Civic Centre – Interior Images



Civic Centre – Interior Images



Civic Centre – Interior Images



Civic Centre – Spectator Arena Images



Civic Centre – Spectator Arena Images



Civic Centre Capital Cost Estimates

Total Civic Centre cost: \$72,789,000

Includes:

- Land proportionate to the Civic Centre
- All site work
- All design and construction fees
- Furniture, fixtures, equipment and technology
- Escalation
- Contingency

Excludes:

- Park and Ride (budgeted and funded separately)
- Any costs directly for a specific user above community base level

Civic Centre Operating Cost Estimates

Revenues		Expenses	
Rentals	\$541,000	Salaries and Benefits	\$794,000
Leases	\$10,000	Utilities	\$426,000
Sponsorship and Naming	\$150,000	Contracted Services	\$45,000
Cost Share	\$190,000	Repair and Maintenance	\$127,000
		Custodial	\$45,000
		Insurance	\$35,000
		Safety Equipment	\$5,000
Total Revenue	\$891,000	Total Expenses	\$1,477,000
Total Operating Subsidy		\$586,000	

Civic Centre Cost Notes

- Life cycle costs are not included in operating numbers (captured in 10 year capital plan development).
- Debt servicing costs are not included in operating estimates (captured in funding table).
- Civic Centre operating estimates do not include additional operational subsidy for the library, estimated to be \$560,000.
- Direct programing costs associated with the black box theatre would be cost neutral or have a small net profit.
- Estimates do not include additional City costs allocated to other City departments, estimated at \$137,000.
- Estimates are in line with similar facilities in Alberta.

Civic Centre Funding

Total Project Cost	(000's)
	\$72,789
MSI Grants	18,967
Cost Share Revenue	4,378
Municipal Debt	25,704
Proposed Developer Funded	21,450
Reserves	2,290
Total	72,789
Capital Tax Equivalent	4.7%
Operating Tax Equivalent	1.4%
Total Civic Centre Tax Equivalent	6.1%
Library Operating Tax Equivalent	1.3%

Civic Centre Next Steps

June 2 – Public information session at Horizon Stage

June 4 – Public information session at the Spruce Grove Public Library

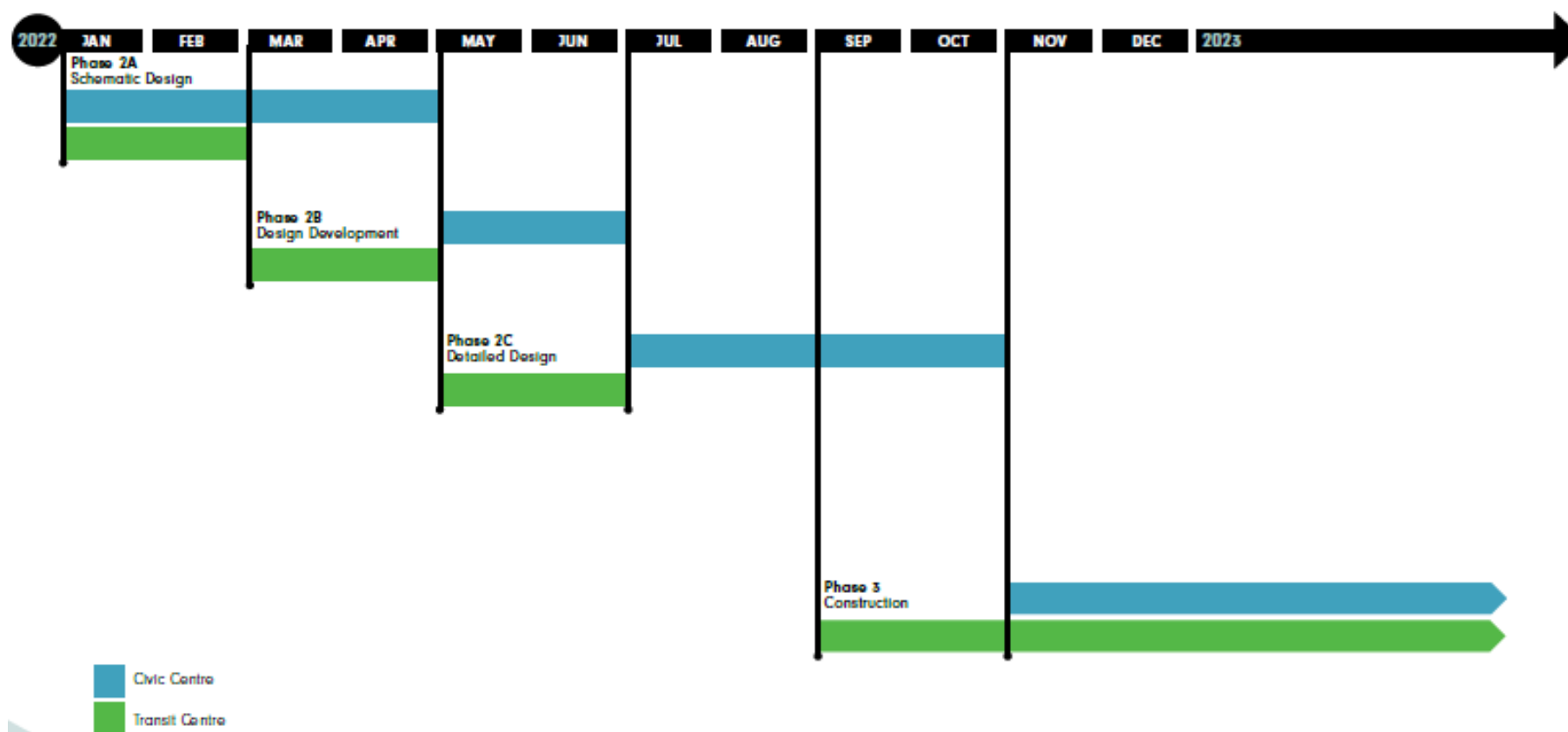
June 13 – Spruce Grove City Council to consider the project/budget

If Council approves the project,

- Further design and tendering
- Construction anticipated start by mid-September
- Ongoing stakeholder consultations with user groups, regional partners, and the development community.

Civic Centre Next Steps

1.4 Schedule & Implementation



Civic Centre Project



Questions?