
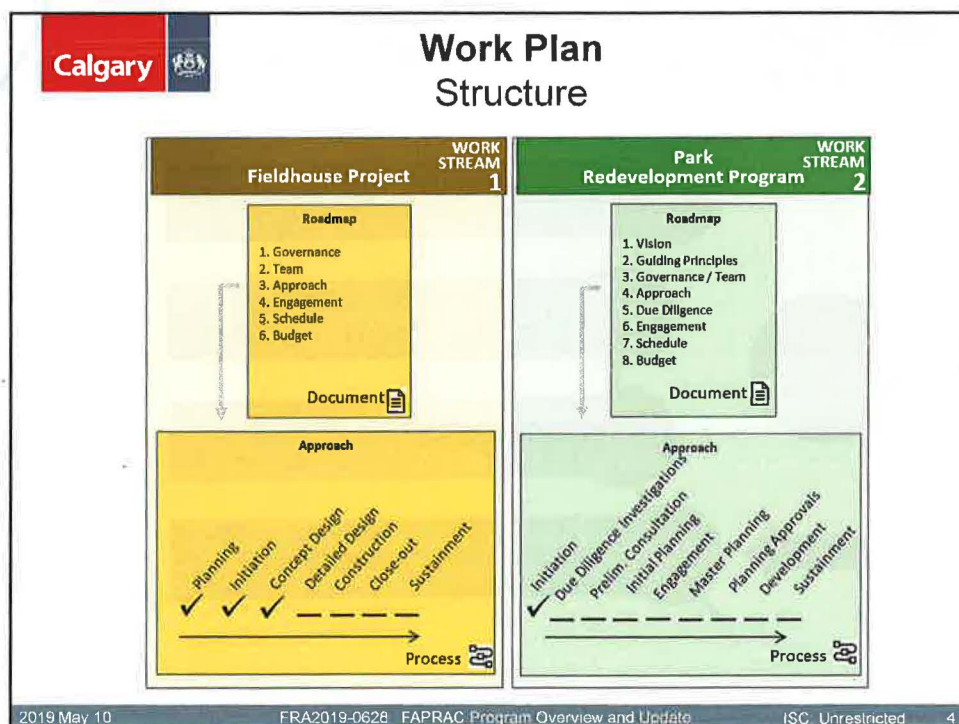


Work Plan Contents



1. Introduction
2. Governance
3. Work Team
- ➔ 4. Work Structure
- ➔ 5. Deliverables & Schedule
6. Communications
7. Risks
- ➔ 8. Budget

2019 May 10
FRA2019-0628 FAPRAC Program Overview and Update
ISC: Unrestricted 3



Calgary		Work Plan Schedule	
Fieldhouse Project		WORK STREAM 1	
Task	End Date		
1. Fieldhouse Roadmap	Jun. 2019		
2. Public-Private Partnership Screen	Sep. 2019		
3. Functional Programming	Dec. 2019		
4. Accommodation Programming	Apr. 2020		
5. Concept / Schematic Design	Oct. 2020		
6. Development Permit	TBD		
7. Contract Documents	TBD		
Construction start		TBD	
8. Construction end	TBD		
9. Close Out	TBD		

Park Redevelopment Program		WORK STREAM 2	
Task	End Date		
1. Park Redevelopment Roadmap	June 2019		
2. Program Initiation	July 2019		
3. Due Diligence Investigations	Oct. 2019		
4. Preliminary Consultation	Jan. 2020		
5. Initial Planning	May 2020		
6. Engagement & Master Planning	Oct. 2020		

2019 May 10

FRA2019-0628 FAPRAC Program Overview and Update

ISC: Unrestricted

5

Calgary

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THE McMAHON STADIUM SOCIETY

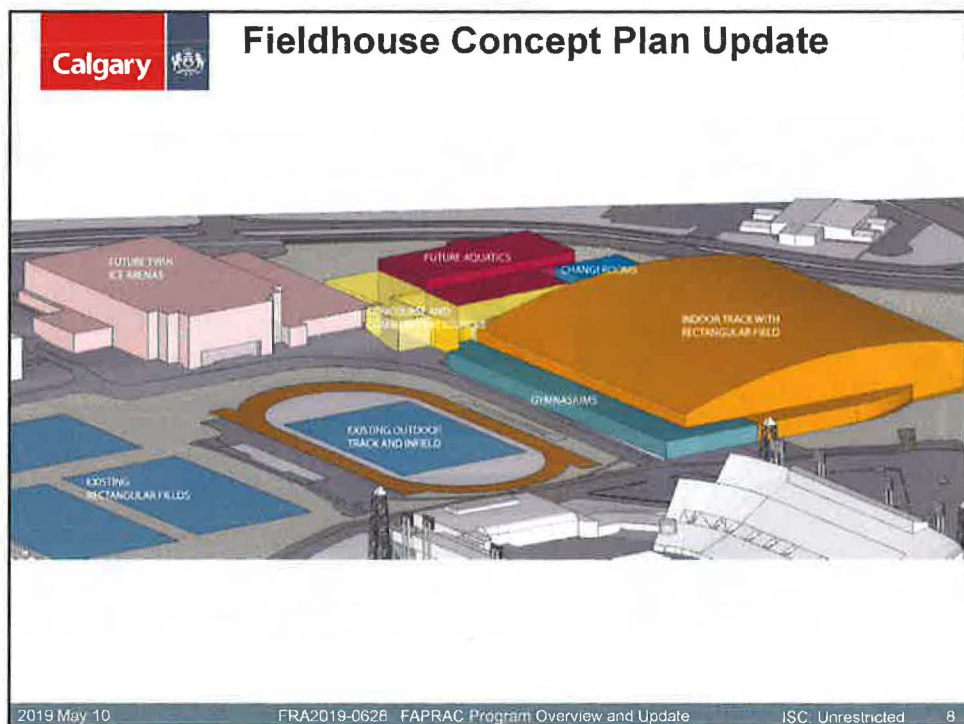
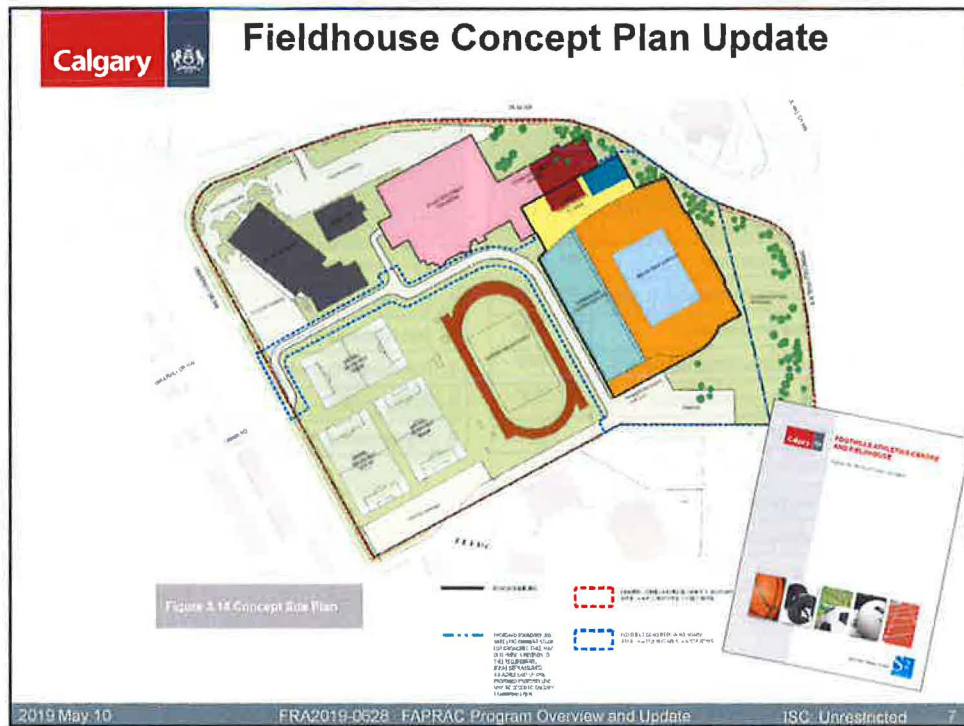
sport calgary
be part of the energy


2019 May 10


FRA2019-0628 FAPRAC Program Overview and Update

ISC: Unrestricted

6

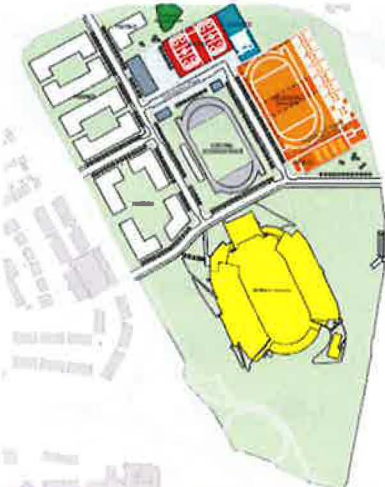






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CURRENT PREFERRED DEVELOPMENT PLAN FOR CITY-OWNED LANDS AT FAP




Common Program Elements


- Outdoor Track Upgrades
- Community Courts
- Climbing wall
- Public Clinics (PT/OT)
- Public Weight Training
- Studios
- Public rooms (Classrooms/Meeting)
- Twin Arena (3000 Seats)
- 50m Comp Pool/25m Practice Pool

Other Mutually Beneficial Elements

- Competition Courts
- Concourse Upgrades to McMahon
- Coaching Centre of Excellence
- Build of Current Shared Use Agreements

2019 May 10
FRA2019-0628 FAPRAC Program Overview and Update
ISC Unrestricted 9






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- University is not viewed as “public” under the operating practices/ by-law for public access
- University varsity program practices are during peak hours and games are weekend evenings
- City needs to generate revenues from rent, University would need to use existing operating dollars to support rent
 - University would not be able to obtain Lights-On-Funding support for rented space
 - Less restrictive for public clinics, but could negatively impact Gift-In-Kind contributions from clinics to faculty
- Limited opportunities to leverage outside grants or philanthropic community to support capital, operating, or program needs

2019 May 10
FRA2019-0628 FAPRAC Program Overview and Update
ISC Unrestricted 10

Calgary



THE McMAHON STADIUM SOCIETY

Stadium Usage Summary

	Hours		% of Total Use	
	2018	2017	2018	2017
Amateur Events (City of Calgary)	446	501	26%	27%
University of Calgary	328	324	19%	17%
Calgary Stampeders	921	987	53%	52%
Special Events	40	78	2%	4%
	1,735	1,890	100%	100%

2019 May 10

FRA2019-0628 FAPRAC Program Overview and Update

ISC: Unrestricted 11

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THE McMAHON STADIUM SOCIETY


2012 Redevelopment Concepts


Phase	Description	Features	Cost Estimate
1	Concourse Renovations	<ul style="list-style-type: none">• New and enhanced washrooms and concessions• Improved circulation space	\$25M
2	North End-Zone Corner Infill Buildings Addition	<ul style="list-style-type: none">• Additional washrooms, concessions and group suites• Enhanced wheelchair seating	\$18M
3	Main Entrance Addition East Side	<ul style="list-style-type: none">• Lobby, gathering space and retail area on main level• Additional washrooms, concessions, premium seating and group suites on upper levels	\$25M
4	South End Infill Buildings and Annex	<ul style="list-style-type: none">• East-West concourse pedestrian connection• Additional washrooms, concessions, group suites and club lounges• Two-level infill building	\$30M

2019 May 10

FRA2019-0628 FAPRAC Program Overview and Update

ISC: Unrestricted 12






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- Sport Calgary is a Civic Partner of the City of Calgary and represents over 200 member sport organizations
- Has expressed interest in hosting fieldhouse community engagement sessions for the over 395,000 local members of amateur sport community; sport organizations should be engaged throughout the research and design phases of the project to ensure long-term viability and sustainability
- Strong grassroots support for a multisport fieldhouse exists within the local amateur sport community; of the top 21 identified sport activities in Calgary, at least 14 would be served with a multisport fieldhouse
- Multisport fieldhouse must be financially viable and provide affordable and accessible sport opportunities for Calgarians
- Proposed location at Foothills Athletic Park is within twenty minute drive of every ward in the city
- Foothills Athletic Park design and amenities, as currently proposed by city administration, generally align with the expressed needs of identified sport groups
- Multisport fieldhouse would attract new provincial, national, and international sport tourism events, in partnership with the University of Calgary, and McMahon Stadium Society

2019 May 10
FRA2019-0628 FAPRAC Program Overview and Update
ISC: Unrestricted 13



Start-up Funding

Fieldhouse Project (investigative design)		WORK STREAM 1
Item	Cost	
1. Functional & Accommodation Programming	\$3,000,000	
2. Prime Consultant Design	\$11,620,000	
3. Other (permit, geotechnical, engagement, cost consulting, value engineering, energy modelling, etc.)	\$4,380,000	
	\$19,000,000	

Park Redevelopment Program		WORK STREAM 2
Item	Cost	
1. Program Initiation	\$20,000	
2. Due Diligence Investigations	\$175,000	
3. Preliminary Consultation	\$50,000	
4. Initial Planning	\$200,000	
5. Engagement & Master Planning	\$330,000	
	\$775,000	

Total Fieldhouse Project and Park Redevelopment Program \$19,775,000

2019 May 10
FRA2019-0628 FAPRAC Program Overview and Update
ISC: Unrestricted 14



Administration Recommendation



That Foothills Athletic Park Redevelopment Advisory Committee recommends that Council:


1. Receive this overview and update for information;
2. Endorse the proposed Foothills Athletic Park Redevelopment Advisory Committee Work Plan contained in Attachment 2; and
3. Approve a new capital budget request within the Recreation business unit for \$19 million in 2019-2020 (funded by off-site levies) for the Foothills Fieldhouse Project and \$775 thousand in 2019-2020 (funded by Pay-As-You-Go held within program 888-capital budget savings) for the Foothills Park Redevelopment Program, as outlined in Attachment 10.

2019 May 10

FRA2019-0628 FAPRAC Program Overview and Update

ISC: Unrestricted 15





Questions

2019 May 10

FRA2019-0628 FAPRAC Program Overview and Update

ISC: Unrestricted