

Community & Neighbourhood Services

Update on New Recreation Facilities

CPS2014-0852

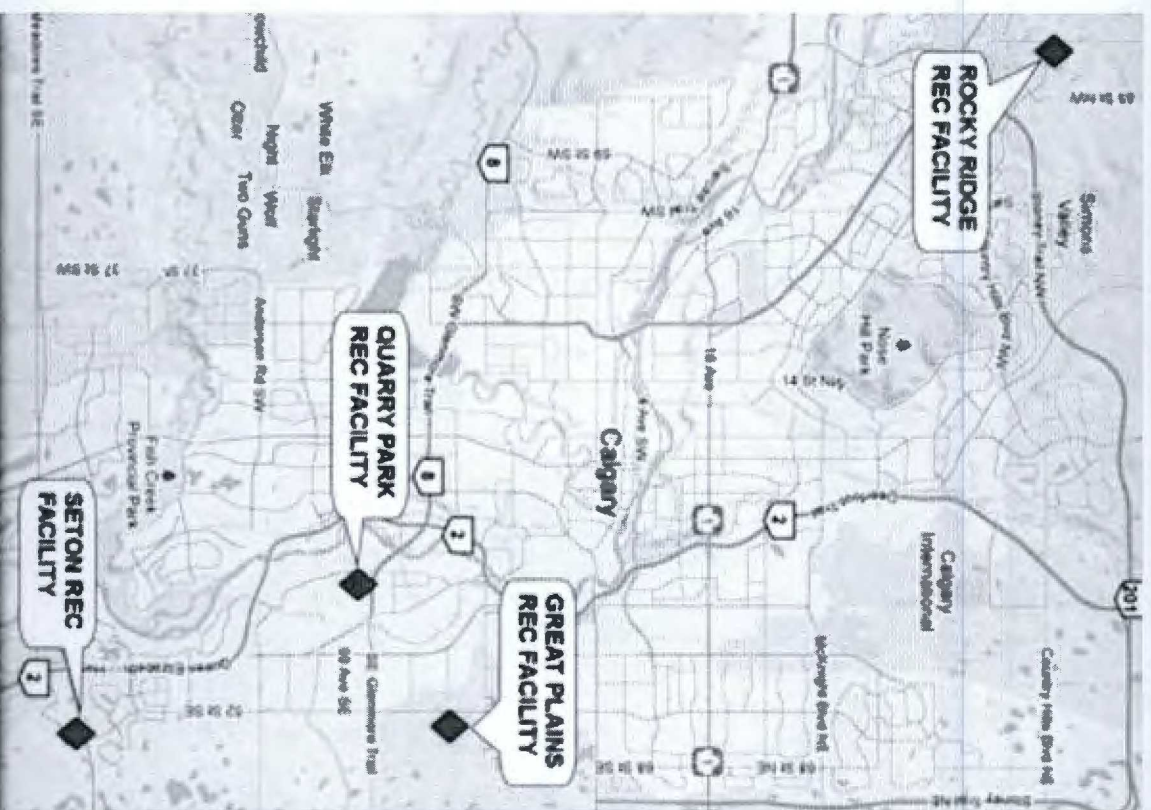
2014 December 10



THE CITY OF
CALGARY
COMMUNITY &
NEIGHBOURHOOD SERVICES

New Recreation Facilities

CPS2014-0852
Attachment 6



Facility Status

ISC: UNRESTRICTED

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| Facility | Current Stage | Estimated Completion |
|--------------|---------------|----------------------|
| Quarry Park | Construction | Q2 2016 |
| Great Plains | Construction | Q2 2016 |
| Rocky Ridge | Construction | Q3 2017 |
| Seton | Design | Q4 2018 |

Quarry Park

ISC, UNRESTRICTED

P2014-0852
Attachment B



Great Plains

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Rocky Ridge

ISC: UNRESTRICTED

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Seton

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Program and Design Objectives

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- ✓ Accessibility standards
- ✓ Community needs
- ✓ Sport needs
- ✓ Arts and culture needs
- ✓ Multi-purpose and flexible
- ✓ Sustain operations
- ✓ Sustain programming
- ✓ Complement existing facilities

Stakeholder Engagement

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Community

51,000 Calgary.ca views

9 public events = **1000+** direct contact

13 newsletter articles in **110** editions

3 media events

58 media stories

External stakeholders

Environmental groups

Aboriginal groups

User groups:

Aquatics/Ice

Gym/Arts

30+ sessions
165+ direct contact

2012 – 2014

Community Advisory Groups

SECRS
NW CAG

25 members
14 meetings
12 written updates

Project-specific stakeholders

350+
sessions

Canlan Ice Sports

YMCA Calgary

Calgary Public Library

Calgary Board of Education

Community developers

Facility neighbours



Facility Operators

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- Quarry Park
- Rocky Ridge
- Seton



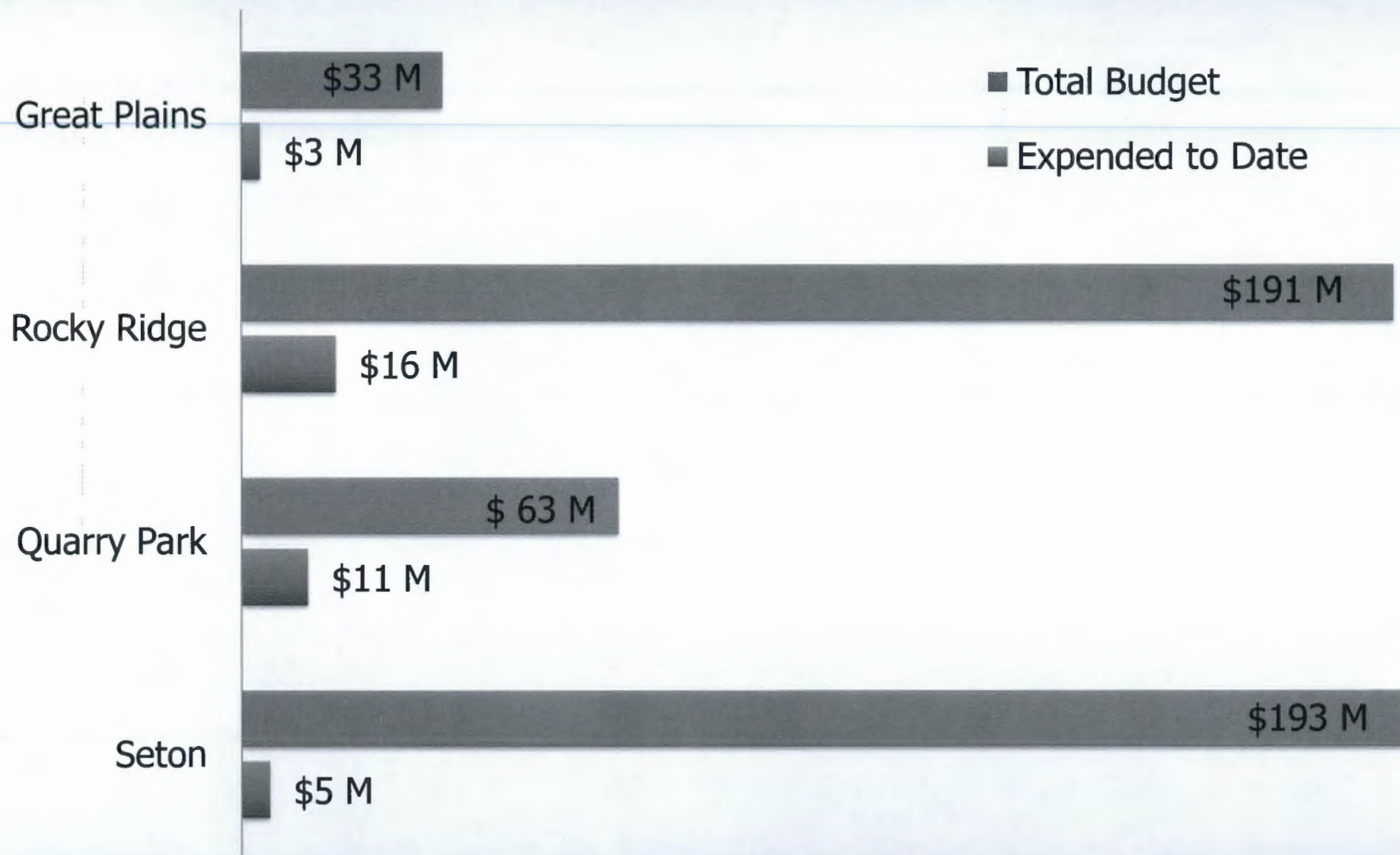
- Great Plains

- Deliver high-quality programs and services to citizens
- Operate and maintain the facilities
- Assume responsibility for revenue generation, fundraising, and lifecycle and operating reserves
- Assume responsibility for lifecycle management and future expansion
- Supply the furniture, fixtures and equipment
- Support the design and development phases of the facilities

Capital Budget

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Project Management and Governance

Corporate Project Management Framework

- Following the CPMF practices & principles

Steering Committee

- Recreation
- Law
- Finance
- CNS

ADMINISTRATION RECOMMEDATION

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That the SPC on Community and Protective Services recommends that Council receive this report for information.



Additional Slides For More Information

RISKS

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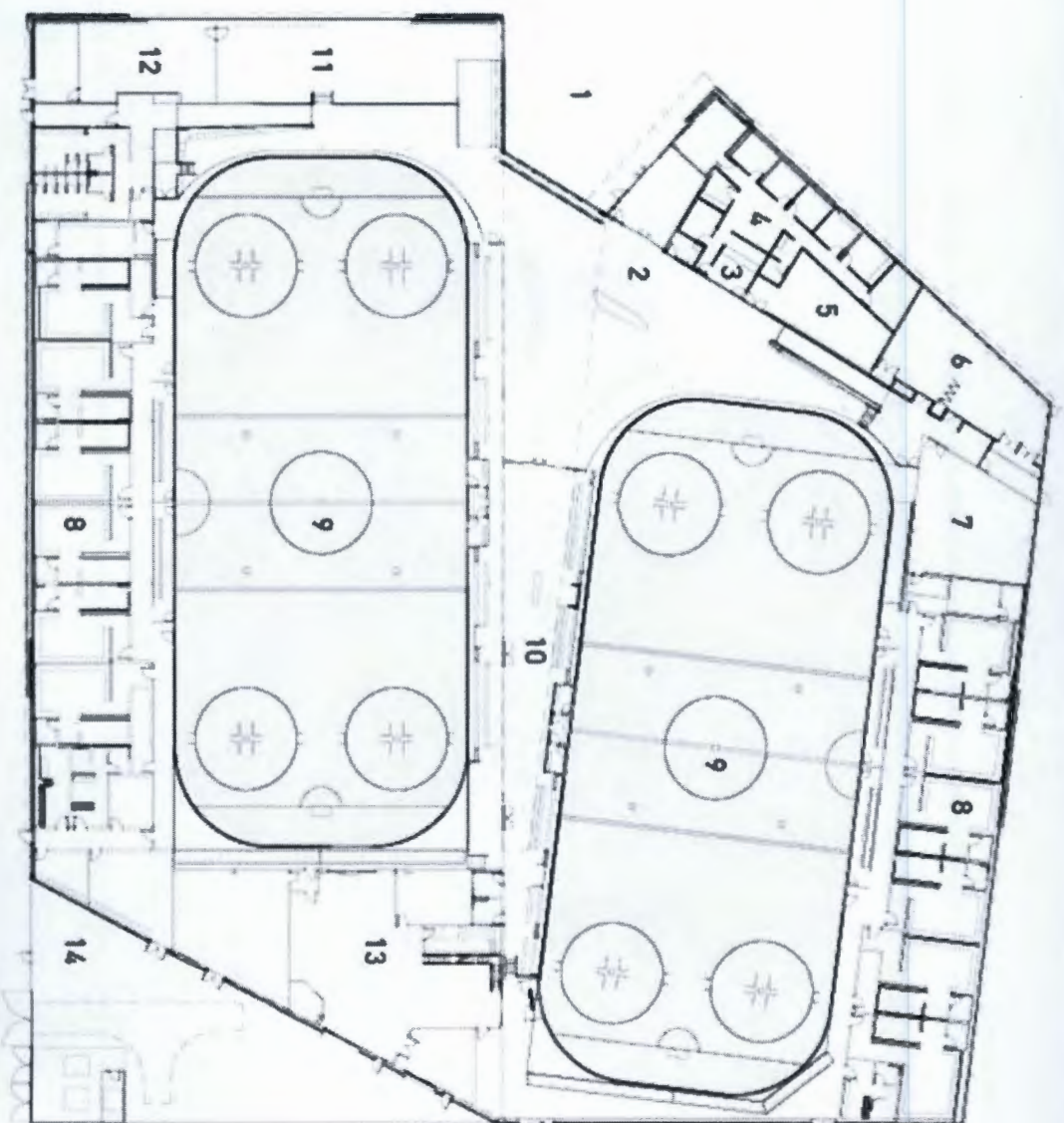
| | | |
|--|--|---|
| Construction Cost Escalation | Potential for capital construction cost escalation, beyond the budgeted per cent per annum | Construction cost escalation could be mitigated by a reduction or adjustment to the project scope |
| Project Delays | <p>Potential of exceeding the schedule due to feedback received from the market</p> <p>Potential of a delay due to approvals</p> | <p>Schedules could be mitigated through tender negotiations to meet the desired schedule</p> <p>Program manager could work closely with file managers and a team of key representatives to expedite reviews and approvals</p> |
| Operator Agreements | Potential for a delay in executing agreement one year prior to commencement | Schedule could be mitigated by establishing a joint negotiation timeline and process with operators |
| Meeting Environmental Legislative Requirements | Potential of exceeding the schedule due to time taken to receive approvals for the Water Act by the Province | Program manager could work closely with file managers and key representative from the Province to expedite review and approvals |





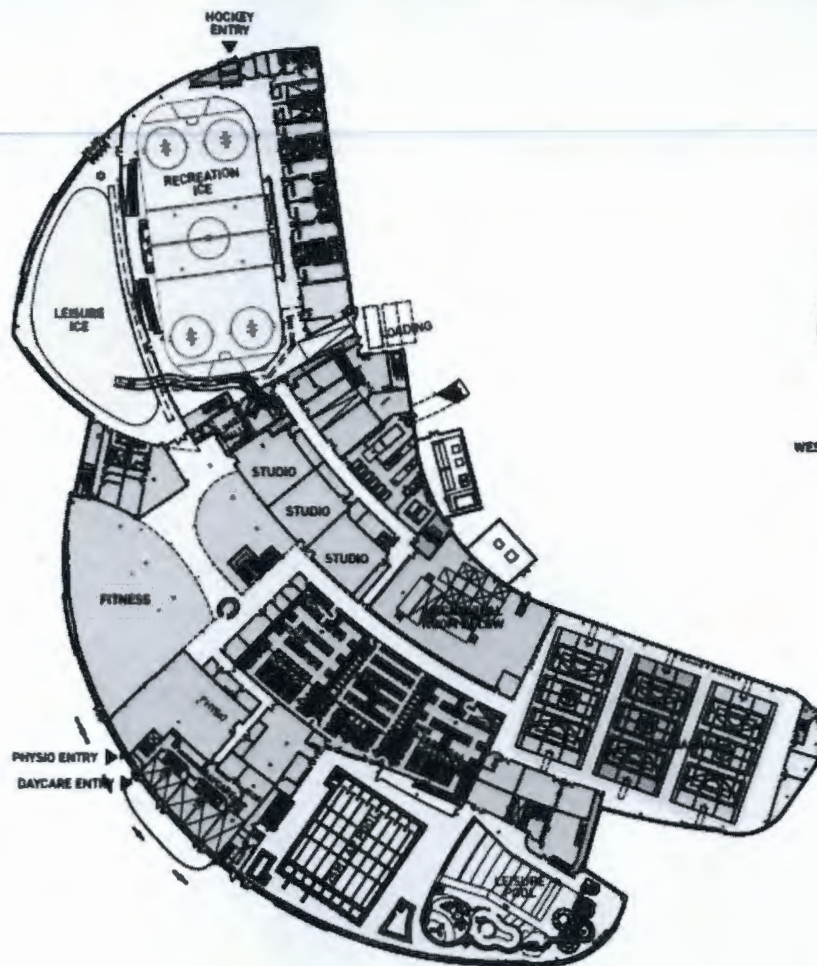
Great Plains Design

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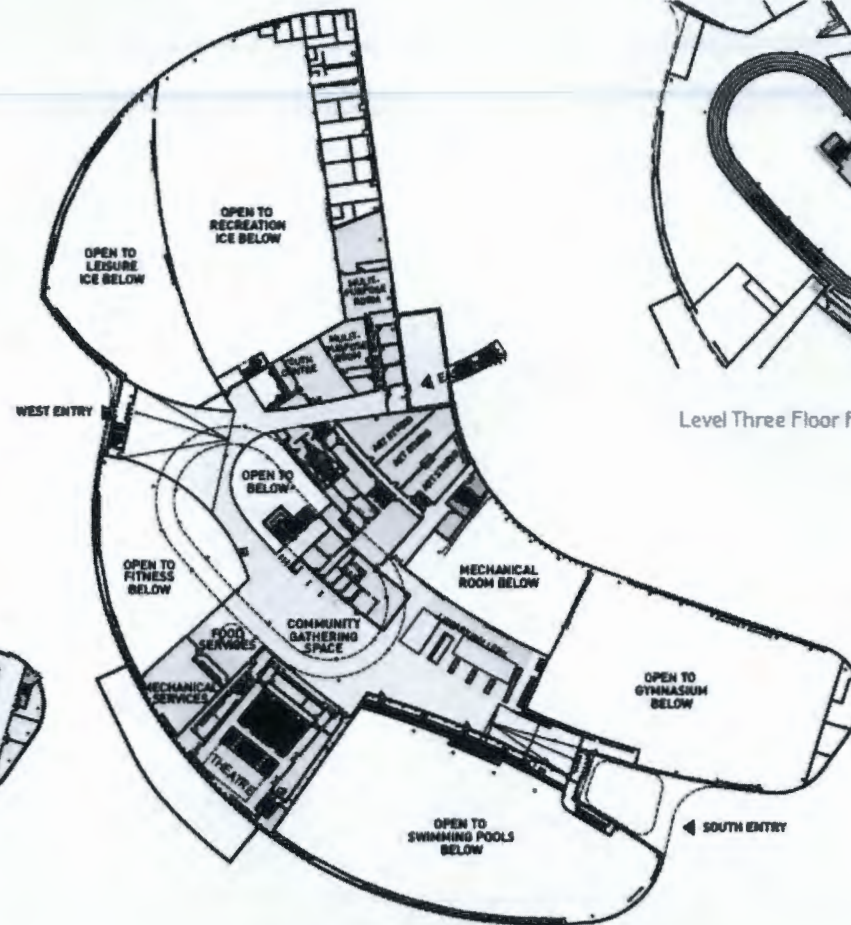


Rocky Ridge Design

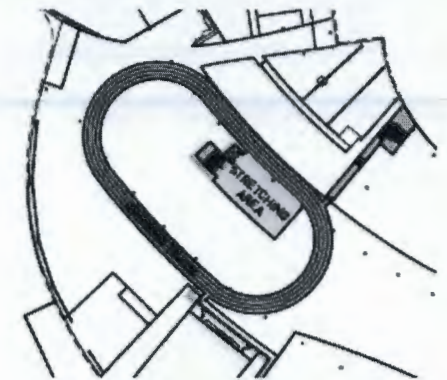
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Attachment 9



Level One Floor Plan (Activity Level)



Level Two Floor Plan (Entry, Theatre, Library Level)

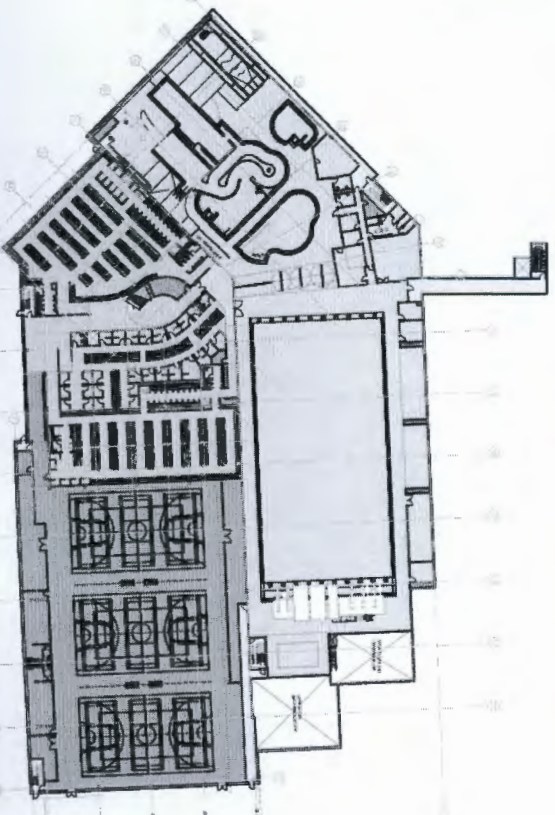
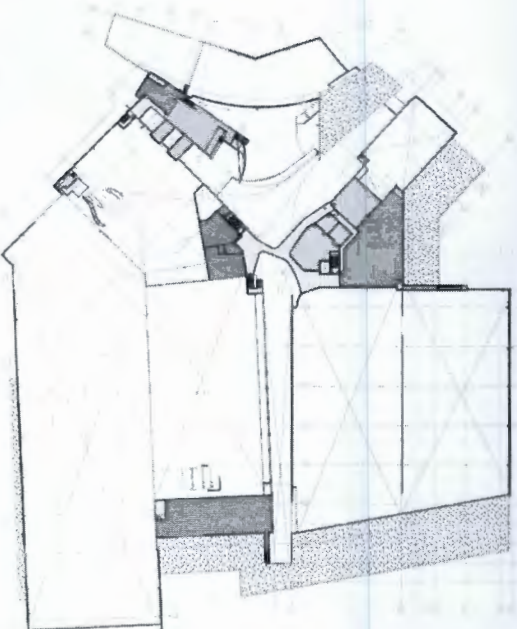
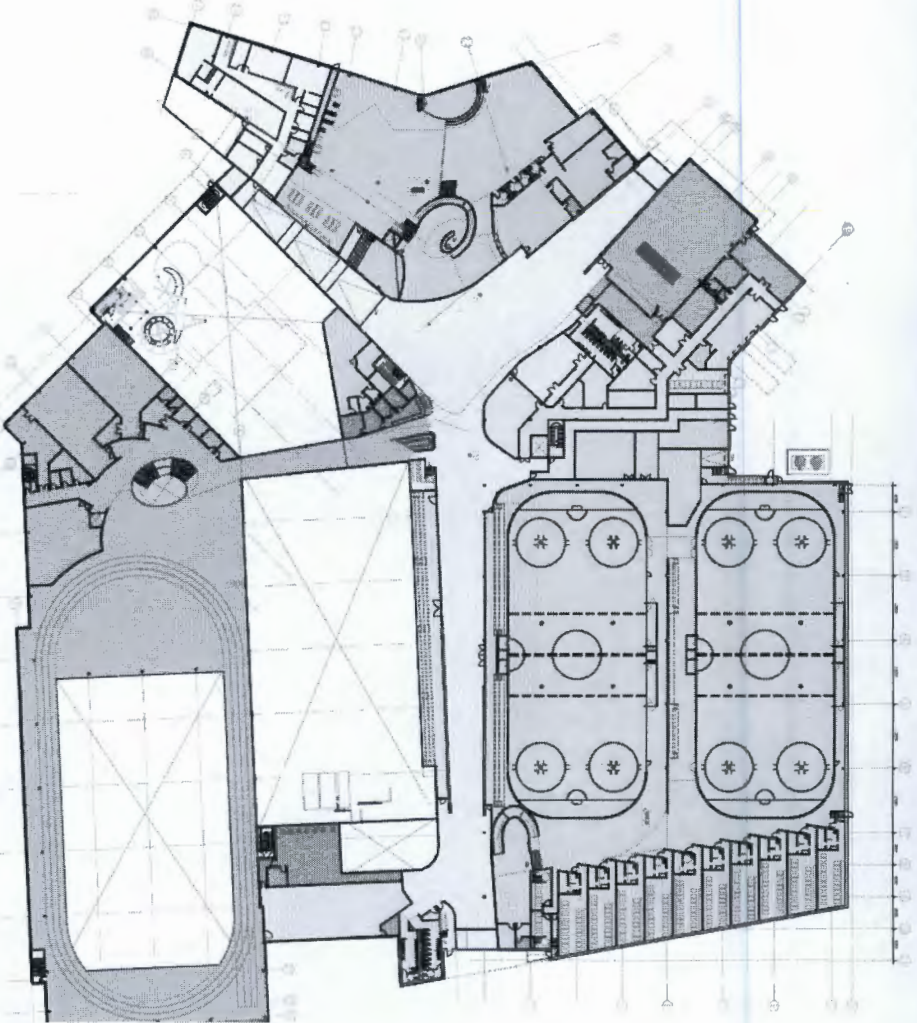


Level Three Floor Plan (Running Track Level)

Seton Design

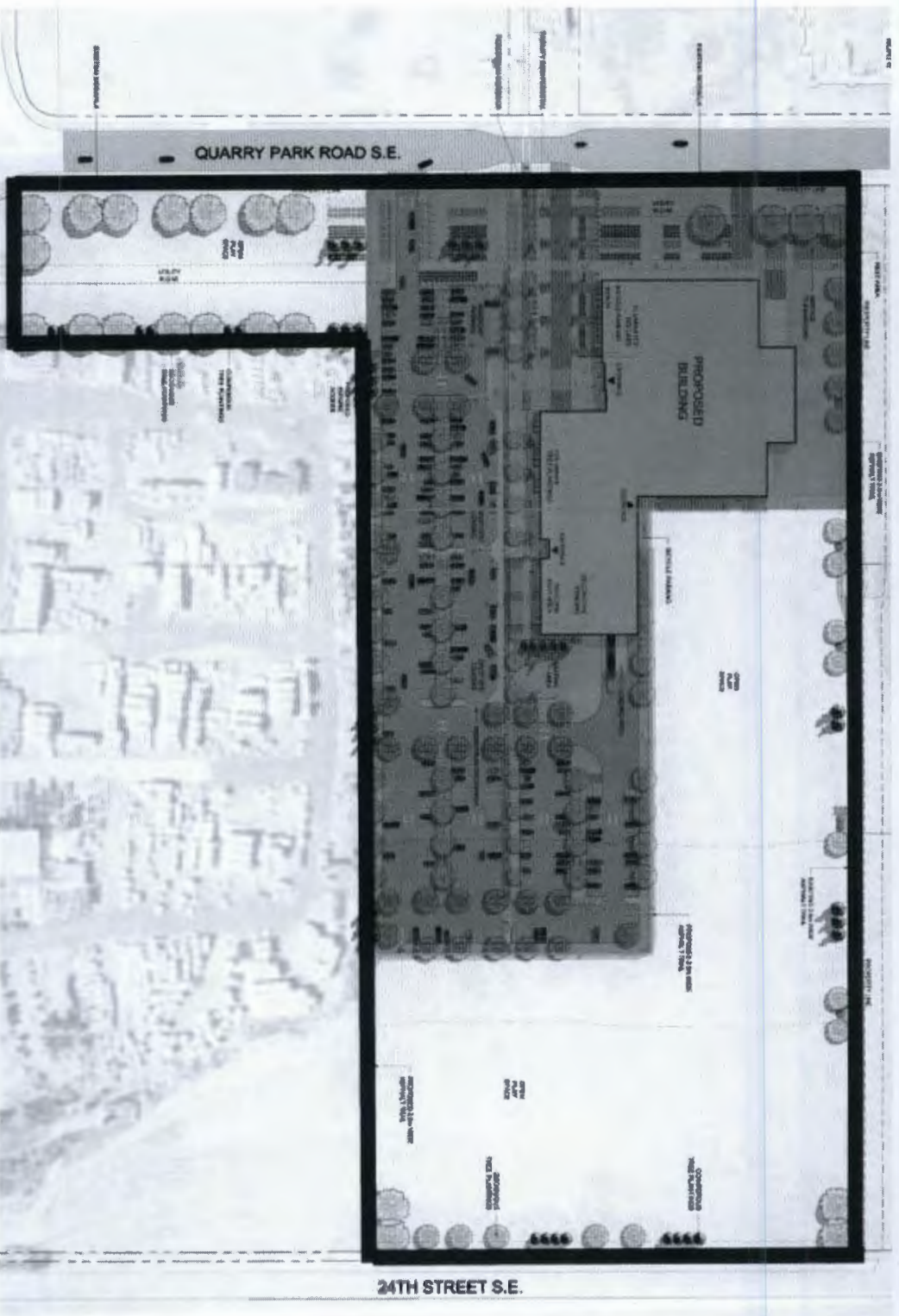
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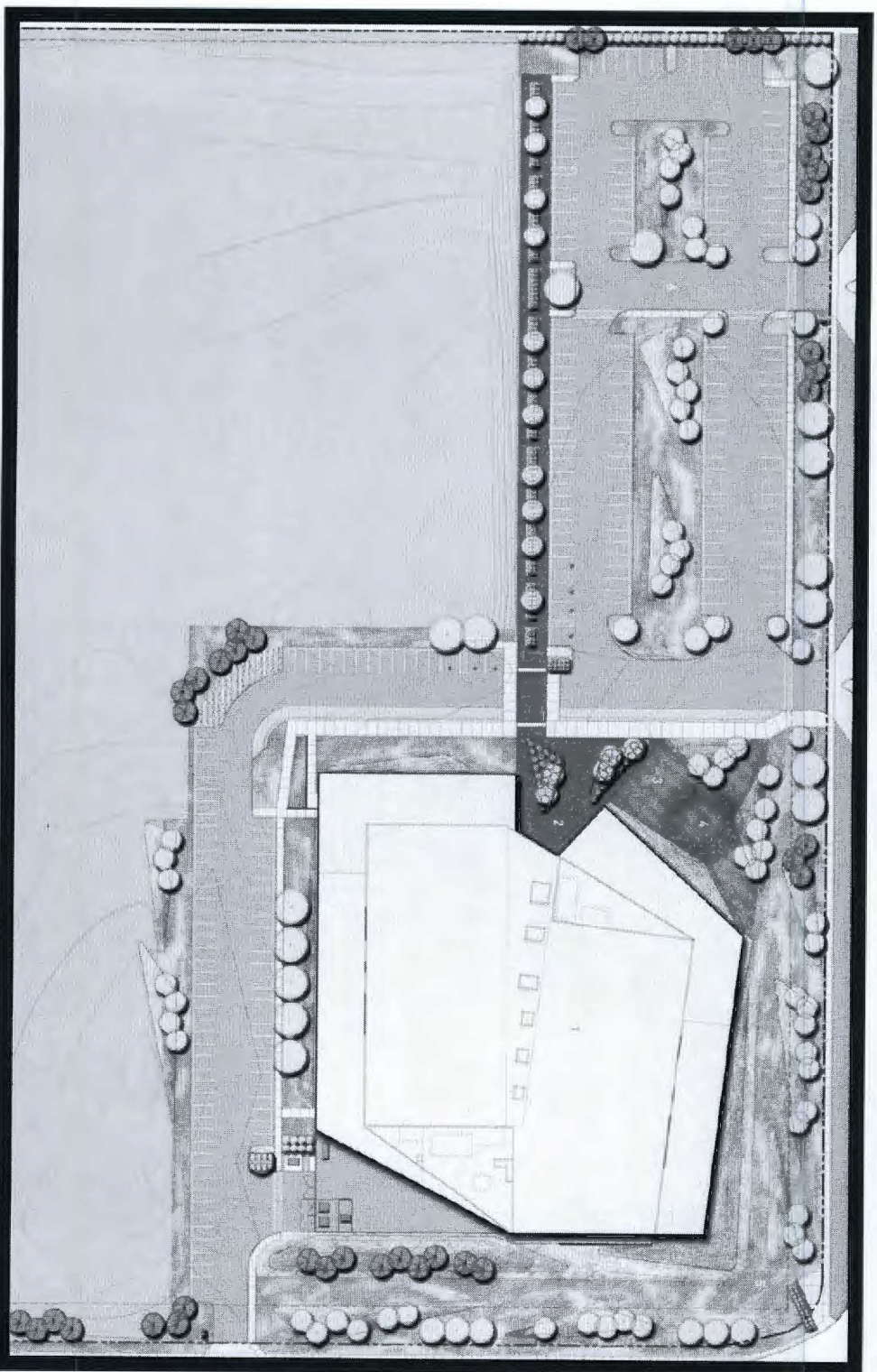
YMCA Lease boundaries – Quarry Park

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Attachments 3



Canlan Lease boundaries – Great Plains

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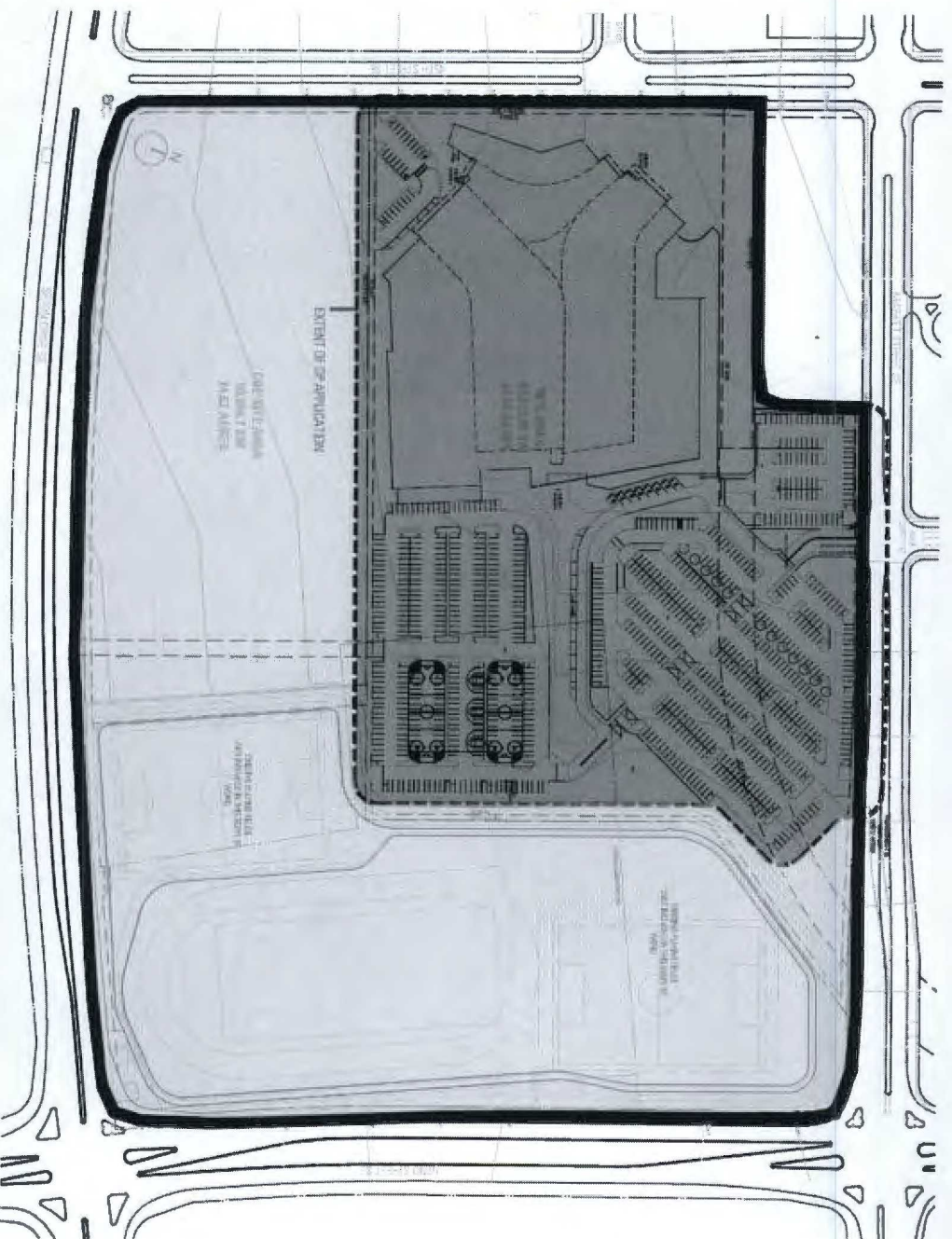
YMCA Lease boundaries – Rocky Ridge

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Part 6



YMCA Lease boundaries – Seton

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- Achieve value for money for The City
- Alignment with The City's plans, policies and guiding documents
- Contribute to sustainability and success of The City and the facility operator
- Increase operator accountability
- Meet community and stakeholder needs in the catchment area
- Increase collaboration between The City and operator to achieve common outcomes