

Foothills Fieldhouse Project and Park Redevelopment Program Start-up Funding Proposal

Budget recommendation:

That Council approve new capital budget request within 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.

Following functional and accommodation programming, a determination will be made on the viability of a partnership between The City with the University of Calgary, before proceeding to detailed design stage.

Foothills Fieldhouse Project (detailed design)			
Item	Total Cost	2019	2020
<i>Preliminary Design</i>			
1. Functional & Accommodation Programming	\$3,000,000	\$3,000,000	\$0
<i>Preliminary Design Sub-total</i>	\$3,000,000	\$3,000,000	\$0
<i>Detailed Design</i>			
2. Architecture - Prime Consultant Design	\$11,620,000	\$0	\$11,620,000
3. Other (permits, geotechnical, engagement, cost consulting, value engineering, energy modelling, etc.)	\$4,380,000	\$0	\$4,380,000
<i>Detailed Design Sub-total</i>	\$16,000,000	\$0	\$16,000,000
Total Fieldhouse Program	\$19,000,000	\$3,000,000	\$16,000,000

Foothills Park Redevelopment Program			
Item	Total Cost	2019	2020
<i>Planning</i>			
1. Program Initiation	\$20,000	\$20,000	\$0
2. Due Diligence Investigations	\$175,000	\$87,500	\$87,500
3. Preliminary Consultation	\$50,000	\$25,000	\$25,000
4. Initial Planning	\$200,000	\$100,000	\$100,000
5. Engagement and Master Planning	\$330,000	\$165,000	\$165,000
<i>Planning Sub-total</i>	\$775,000	\$387,500	\$387,500
Total Park Redevelopment Program	\$775,000	\$387,510	\$387,490

Total Fieldhouse and Park Redevelopment Programs	\$19,775,000	\$3,387,510	\$16,387,490
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