

# Lloydminster Place Council Update

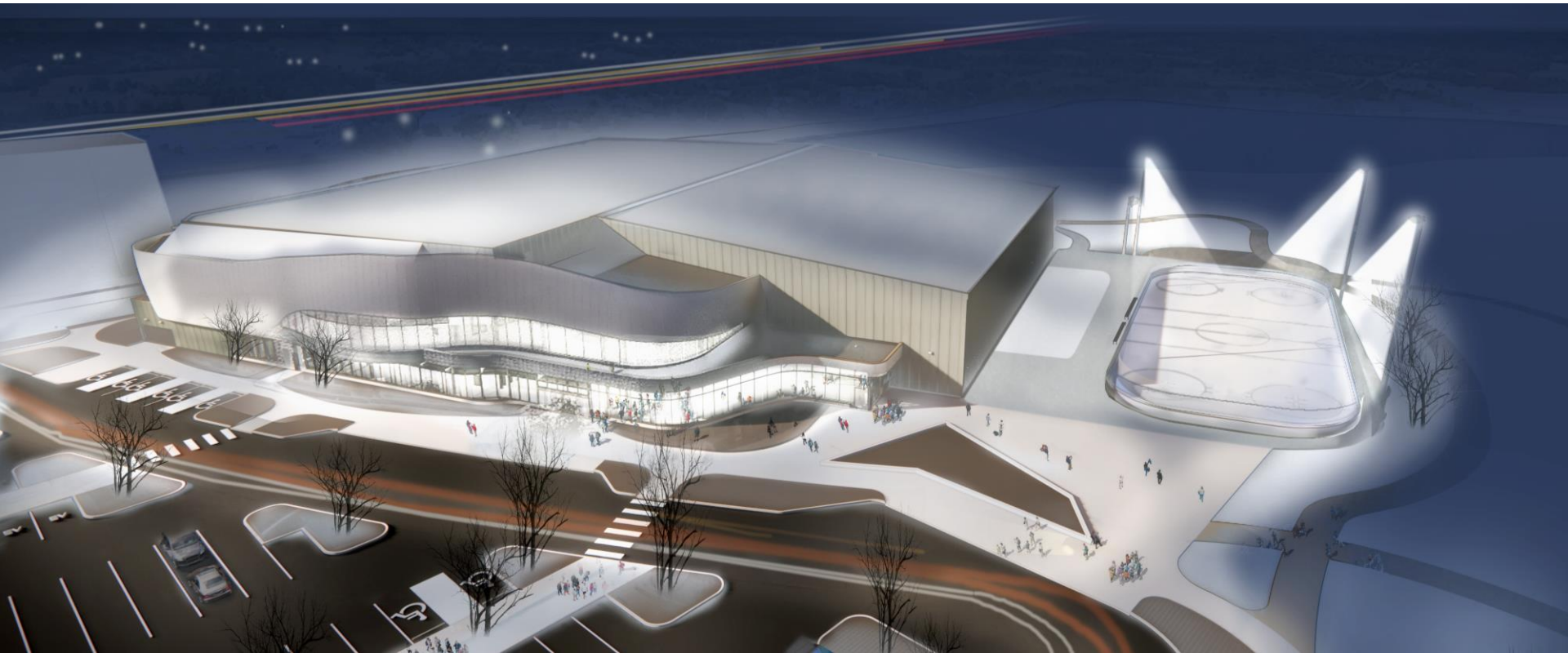


# Agenda

1. Project Synopsis
2. Class B Design Update
3. Class B Budget
4. Project Design Options
5. Next Steps







# Project Synopsis





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# Project Synopsis



This report has been compiled to address community concerns and inquiries and to foster a genuine, community wide understanding of how the project was founded, the progress achieved to date, and the major milestones still ahead.



# Project Origin



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- Analysis of Lloydminster's public infrastructure
- Feasibility study of recreation facilities
- Concern with number of deficiencies in both Centennial Civic Centre and Archie Miller



# Centennial Civic Centre Condition

## **Building Assessment – 2019**

- Identified as Poor Condition
- Recommended Intrusive Testing every 2 years
- Recommended major repairs to walls in 2-8 years

## **Intrusive Testing – 2021**

- Identified significant deterioration from 2019
- Recommended short-term fixes (completed in Fall 2021) to remain operational for 2-4 years
- Identified significant repairs would be required to maintain past 4 years – not financially prudent
- Not recommended to repair for the long term

Should the Centennial Civic Centre and the Archie Miller Arena become inaccessible without new indoor ice facilities to take their place, there will be a major shortfall in available ice surfaces, meaning regional opportunity for youth to skate and play hockey will be significantly diminished. It would also put Lloydminster's premier hockey clubs in jeopardy and hinder the community's ability to host and attract large events.





# Archie Miller Arena Condition

- Constructed in 1966
- 2019 Plant Assessment noted in good repair but using R22 that is no longer being produced, will require replacement.
- 2021 Building Assessment completed noting several facility deficiencies including siding, drywall, interior doors, concrete and interior ceiling work.







# **Lloydminster Recreation Facilities Feasibility Study**

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- Completed in 2020
- Reviewed all recreational facilities in the City
- Recommended co-location of facilities for operational efficiency
- Recommended 1,500 – 2,000 seat event centre
- Recommended six potential sites within the City





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# Project Partners

## **Project Architect - TBD Architecture + Urban Planning**

- Procured July 2021 to support planning and design of the new event facility
- Specialized team of consultants

## **Construction Management Method**

- Council approved CM method in April 2022
- Qualified contractor provides pre-construction, construction and post-construction services
- Ensure construction feasibility and cost certainty

## **Construction Manager – PCL Construction Management Inc.**

- Procured in June 2022 to support budget estimations
- Strong Saskatchewan and Alberta presence and understanding of supply chain conditions
- Local trade engagement





LLOYDMINSTER



## Mission

We are building a **vibrant** and alive **celebration** of people, place, recreation, sport and entertainment. We deliver best in class opportunities for guests local and from away. With **thoughtfully crafted design** and **purposeful programming** we maximize the total value for the people of Lloydminster today and in the future.



## Vision

We are where **great moments happen** in Rural Alberta/Saskatchewan. We are **activated** 365 days a year for our community and **deliver opportunity** 52 weeks a year for people to visit Lloydminster.



# Project Values

## Clear and Accountable

We are communicative, well informed, based in fact and data, and we are accountable and honest. Always.

## Engaging

We connect with stakeholders, we engage partners, we welcome new thoughts, and we make informed decisions by listening.

## Built for Us

We build solutions that meet the needs of our community. This is our facility, and it is built by our community and for our community.

## Sustainable

We build sustainable solutions that drive value and efficiency that meets the needs of our community today and for future generations.

## Responsible

We manage the community investment with a relentless commitment, transparency and truth.

## Entrepreneurial & Innovative

We lead each day with an entrepreneurial spirit and courageous promise to delivering the best way possible.

## Inclusive

Everyone, always, and all the time. We are welcoming, inviting, and fair. Our facility includes all people.





## Research and Exploration

### Facility Tours

- Toured more than 15 relevant facilities across Alberta and Saskatchewan
- Focus on design, practicality, functionality and general operational functionality





## Entertainment District

**Goal:** Site activated 365 days a year

Proposed site includes:

- 6 slo-pitch diamonds and pavilion
- Outdoor ice surface
- Campsites
- Walking trails
- Ample parking
- Scenic multi-use areas and green spaces
- Commercial retail units



# Community and Stakeholder Engagement

2 public surveys conducted

1 business survey conducted

2 stakeholder surveys conducted

Engagement at events including but not limited to:

- Christmas Craft Fair
- Hockey Games
- Figure Skating meets
- Your Voice Night

Stakeholder consultation from 49 different groups

Indigenous consultation with all neighboring indigenous communities



**Lloydminster**  
**Place**





# Economic Advantage



Each family that visits Lloydminster for sporting or entertainment spend on average \$115 per visitor per day.



Key tourism activities include:

Hockey  
Baseball  
Softball



Lloydminster Place estimated annual visitation of 170,000



An aerial photograph of a city street intersection. A wide road runs diagonally from the bottom left towards the top right. To the left of this road is a large, mostly empty parking lot with some small structures. To the right of the road, there are several buildings, including a large one with a flat roof and some smaller structures. The background shows more city streets and buildings under a clear sky.

# Site Selection

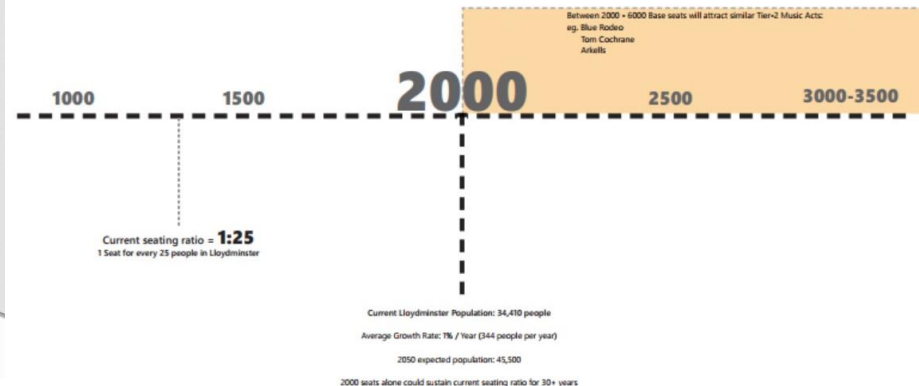
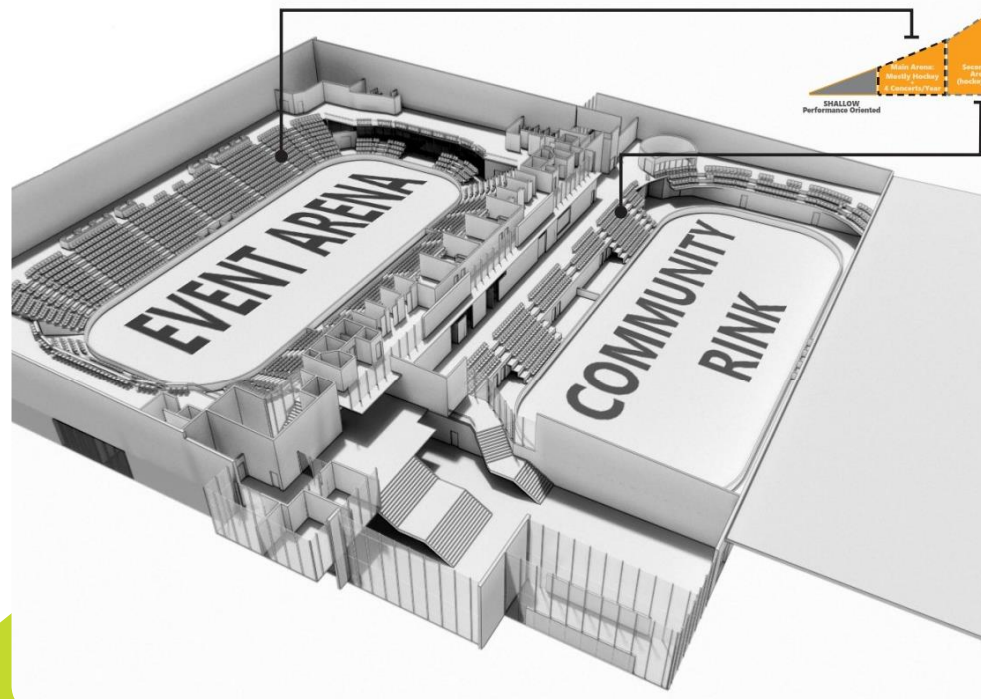
- Council approved site located east of 40 avenue, south of 41 street, north of 36 street on January 6, 2022
- Several sites considered including sites recommended from 2020 Feasibility Study
- Sites assessed focused on visitor accessibility, geotechnical risks, grant eligibility, servicing requirements, economic benefits and more.



## Design Update #1

On March 28, 2022, the following decisions were made:

- Ice surfaces
- Seating capacity
- Bowl shape
- Specialty seating
- Dressing rooms





# Detailed Site Design Addition

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On April 11, 2022, Council approved the complete site design to the Lloydminster Place architect design project.

Additional design elements added to the project included:

- Pavilion
- Slo-pitch diamonds
- Commercial Retail Unit servicing
- Campground



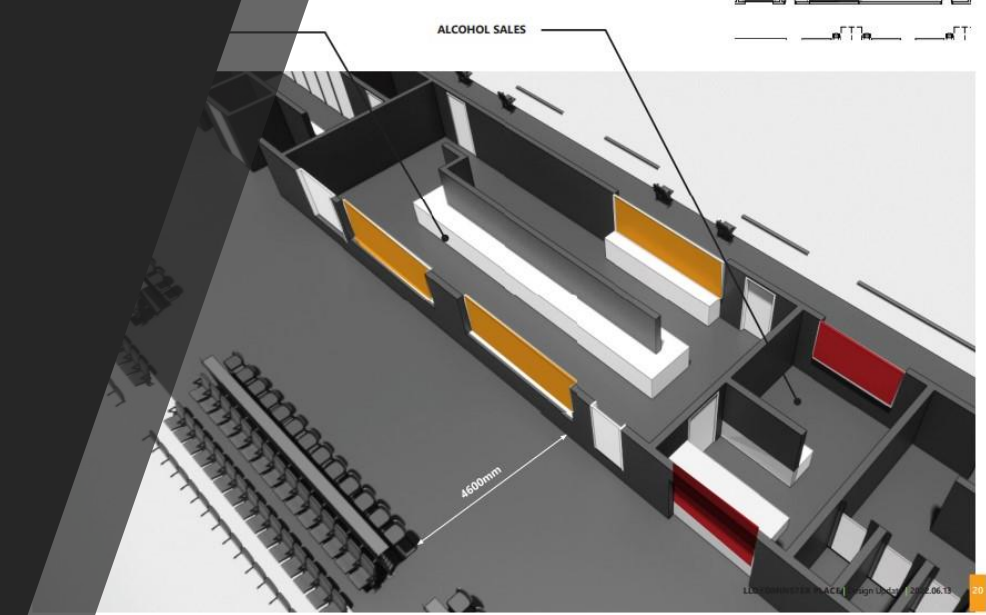


# Design Update #2

On June 13, 2022,  
Council was presented  
the conceptual designs  
for the following:

- Lobby/Office
- Concession
- Accessibility Features

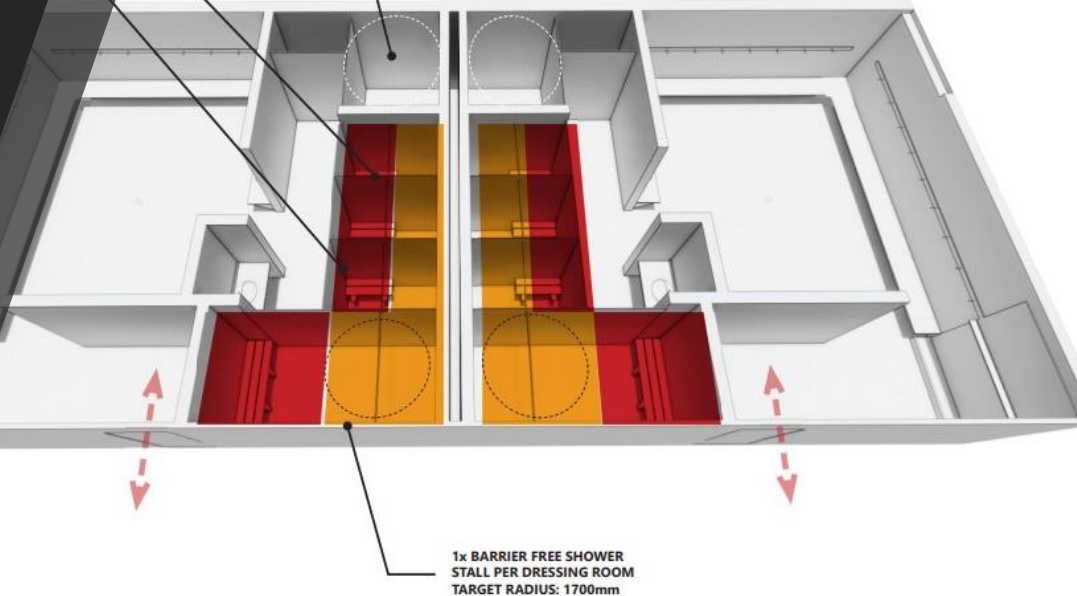
**Lloydminster  
Place**



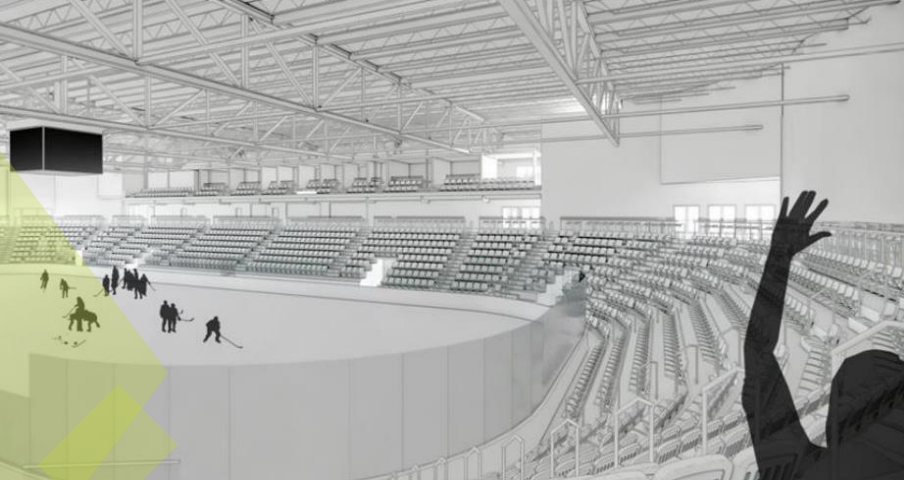
## Dressing Rooms

1x BARRIER FREE W/C STALL  
PER DRESSING ROOM  
TARGET RADIUS: 1700mm

- PRIVATE DRY CHANGE SPACE W/ BENCH
- PRIVATE WET SHOWER SPACE







## Design Update #3

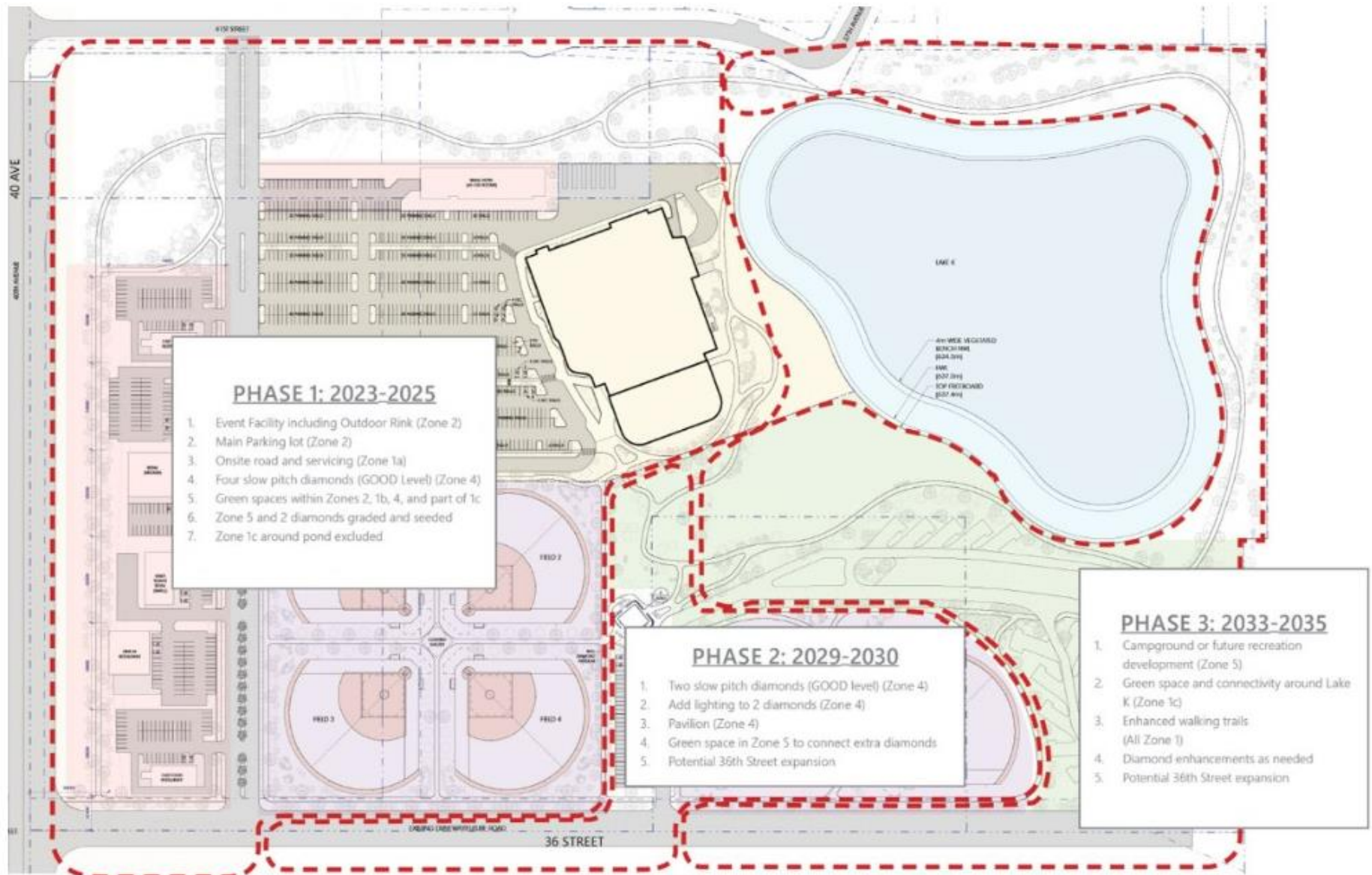
On October 17, 2022, Council was presented the following conceptual designs:

- Warm viewing area
- Back of house floor plans
- Meeting room floor plans
- Lobby grab n go
- Class C Budget

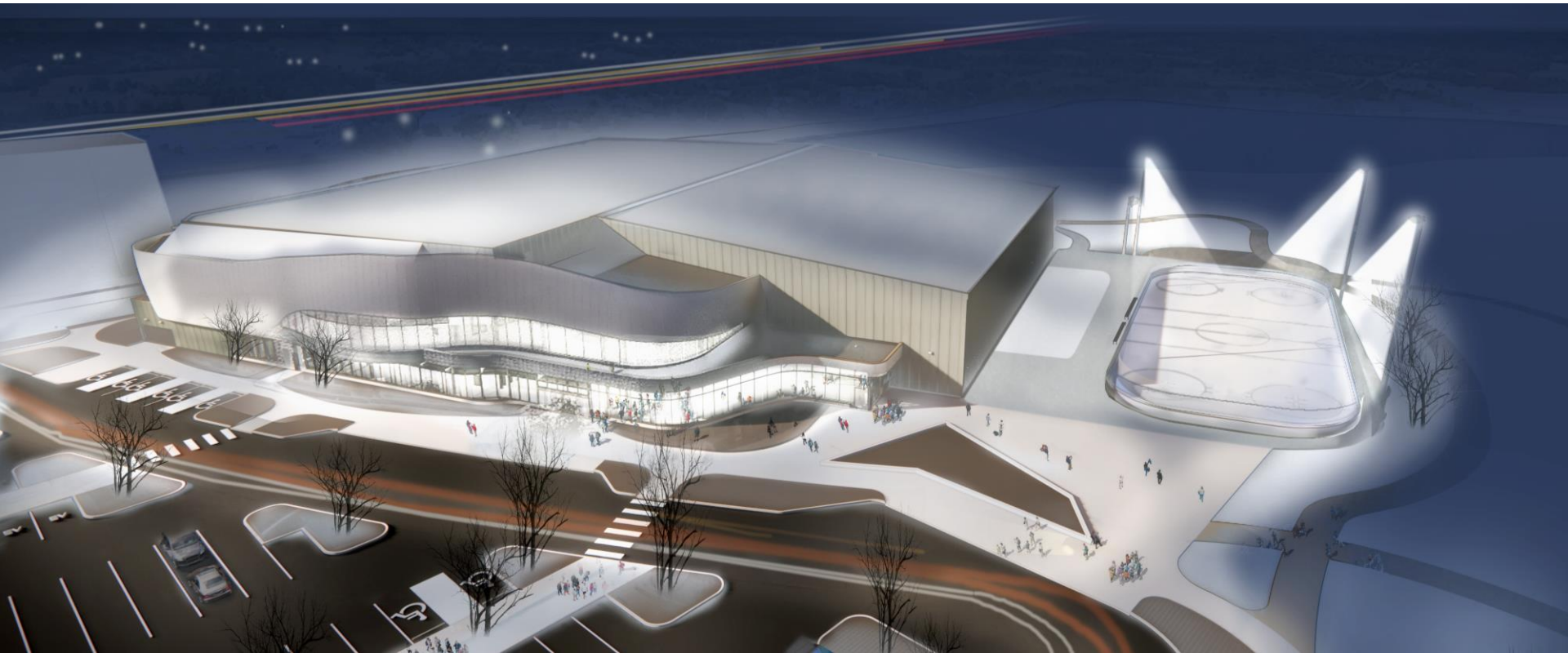




# Three Phases







# Class B Design Update



41ST STREET

40TH AVENUE

37TH AVENUE

PARKING LOT

PARKING LOT (FUTURE EXTENSION OF 36TH STREET)

HOTEL

RESTAURANT

LAKE K

FIELD 1

FIELD 2

FIELD 3

FIELD 4

FIELD 5

FIELD 6

EXISTING GRAVEL ROAD (FUTURE EXTENSION OF 36TH STREET)

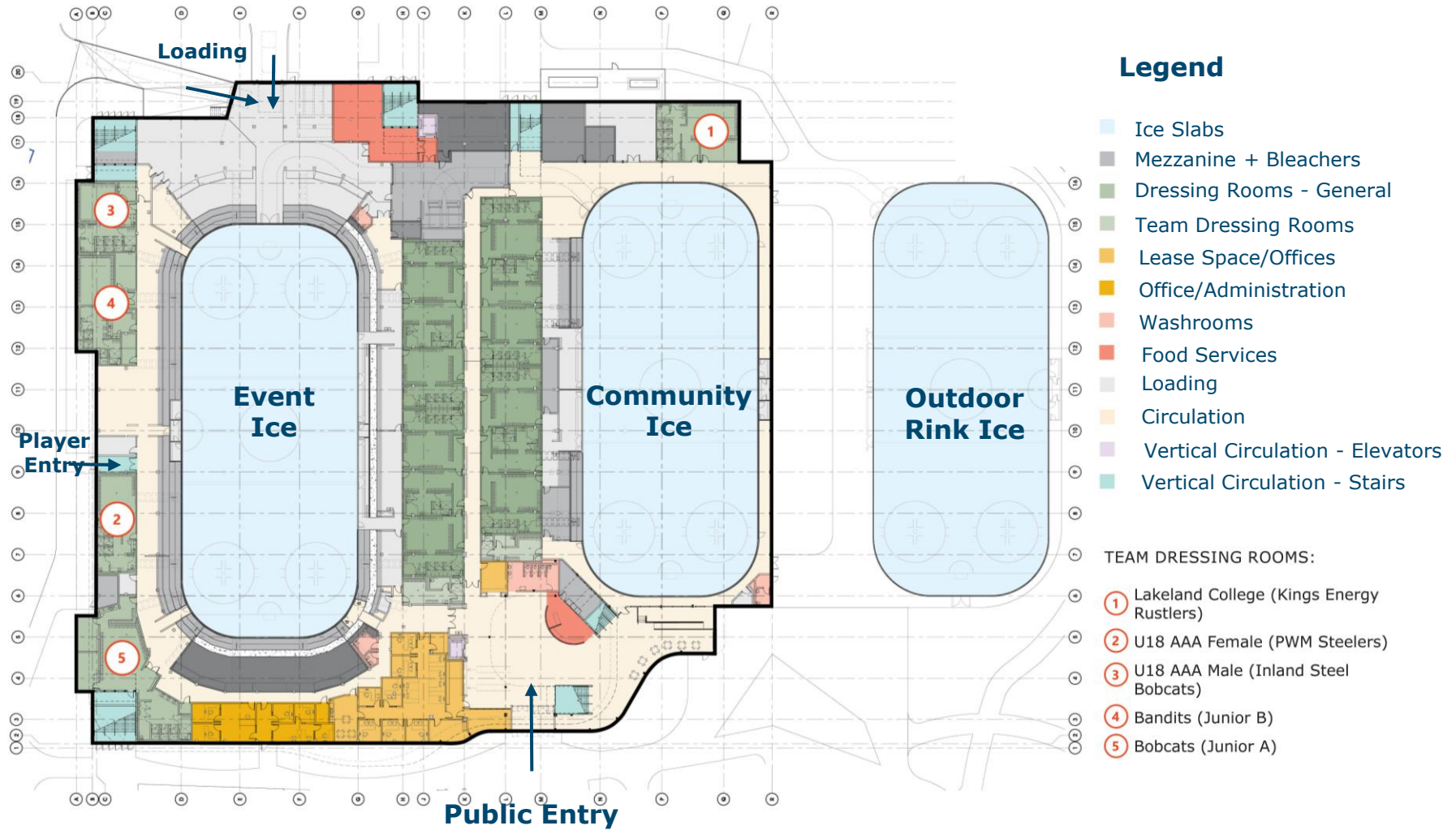
4m WIDE VEGETATED BEACH/PAVE (65.4.5m)

HWY (65.7.2m)

ICP FREEBOARD (65.7.4m)



# Event Level Floor Plan





# Lobby View at Entrance Level



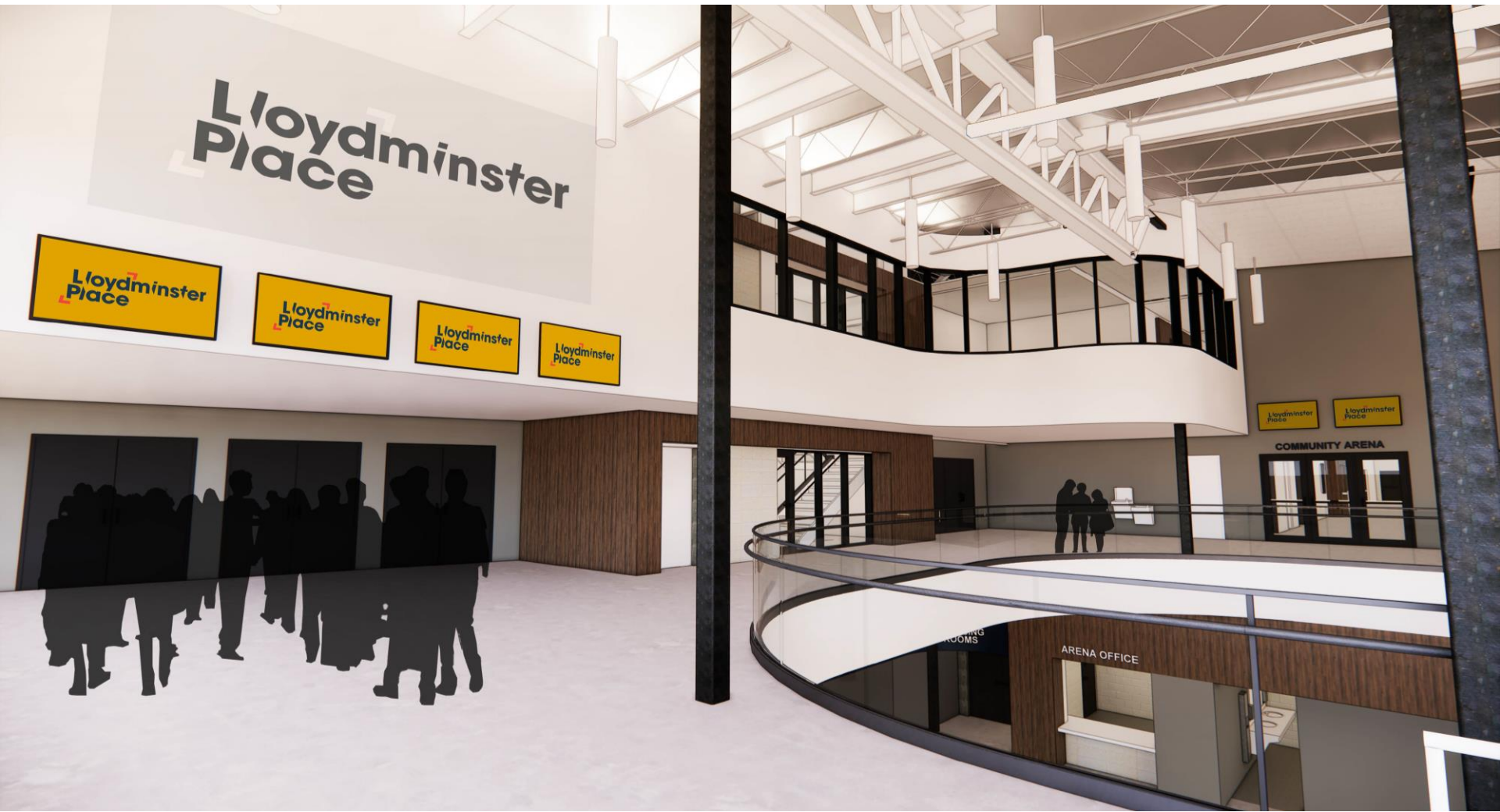


# Lobby View at Ticket Counter



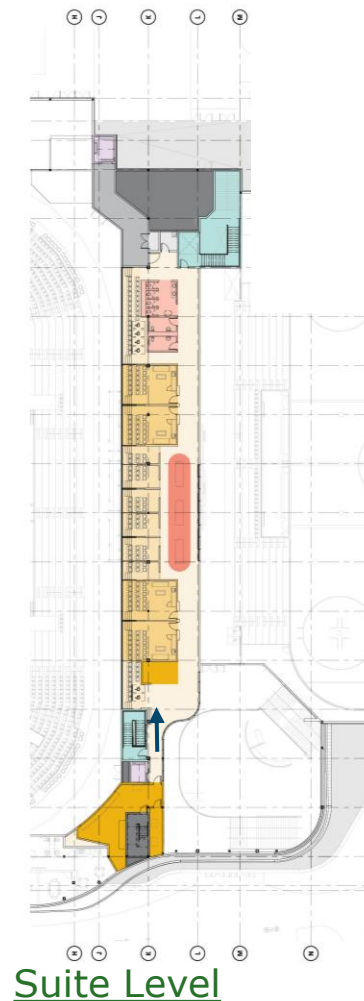
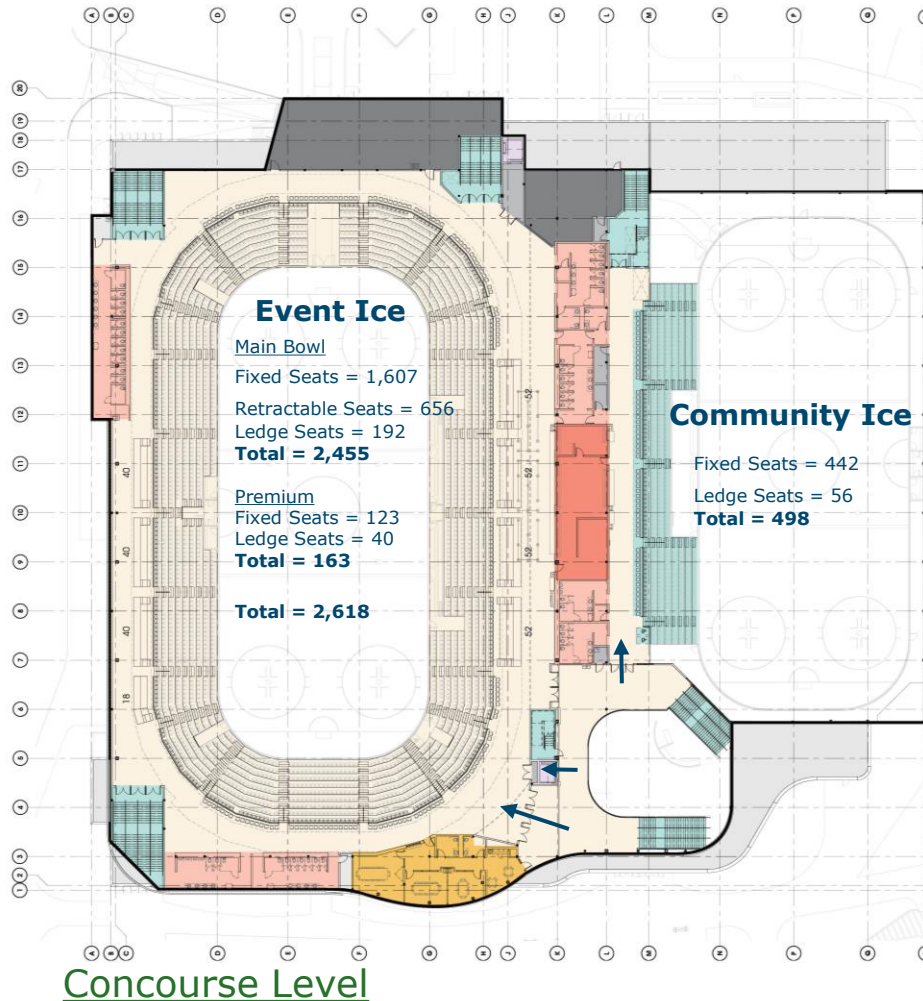


# Lobby View at Concourse





# Concourse + Suite Level Floor Plans

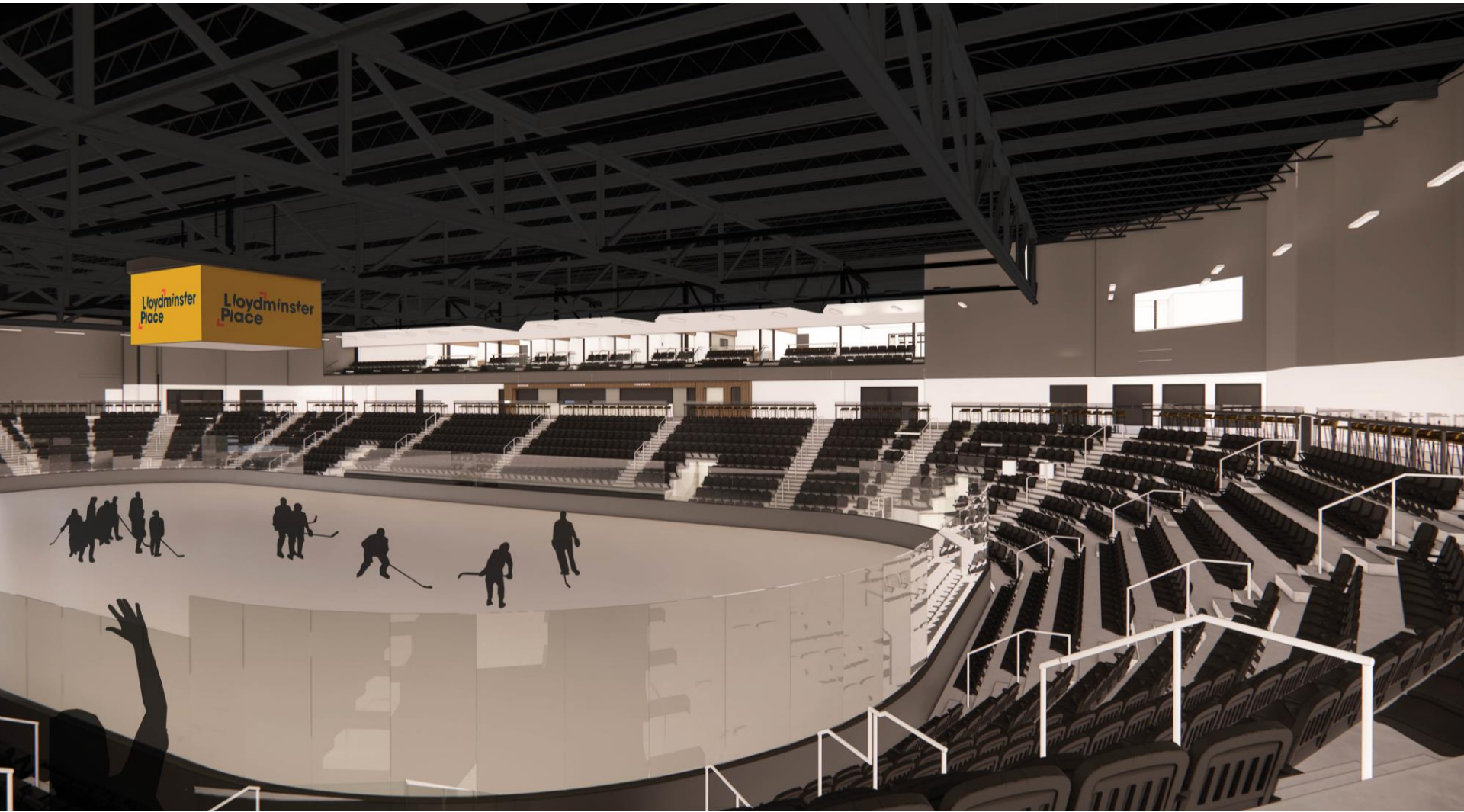


## Legend

- Mezzanine + Bleachers
- Lease Space/Offices
- Office/Administration
- Washrooms
- Food Services
- Loading
- Circulation
- Vertical Circulation - Elevators
- Vertical Circulation - Stairs



# Event Arena at Concourse





# Event Arena at Concourse





# Event Arena at Suite Level





# Community Rink at Concourse





# Exterior Rendering





# Exterior Rendering – Winter Entry

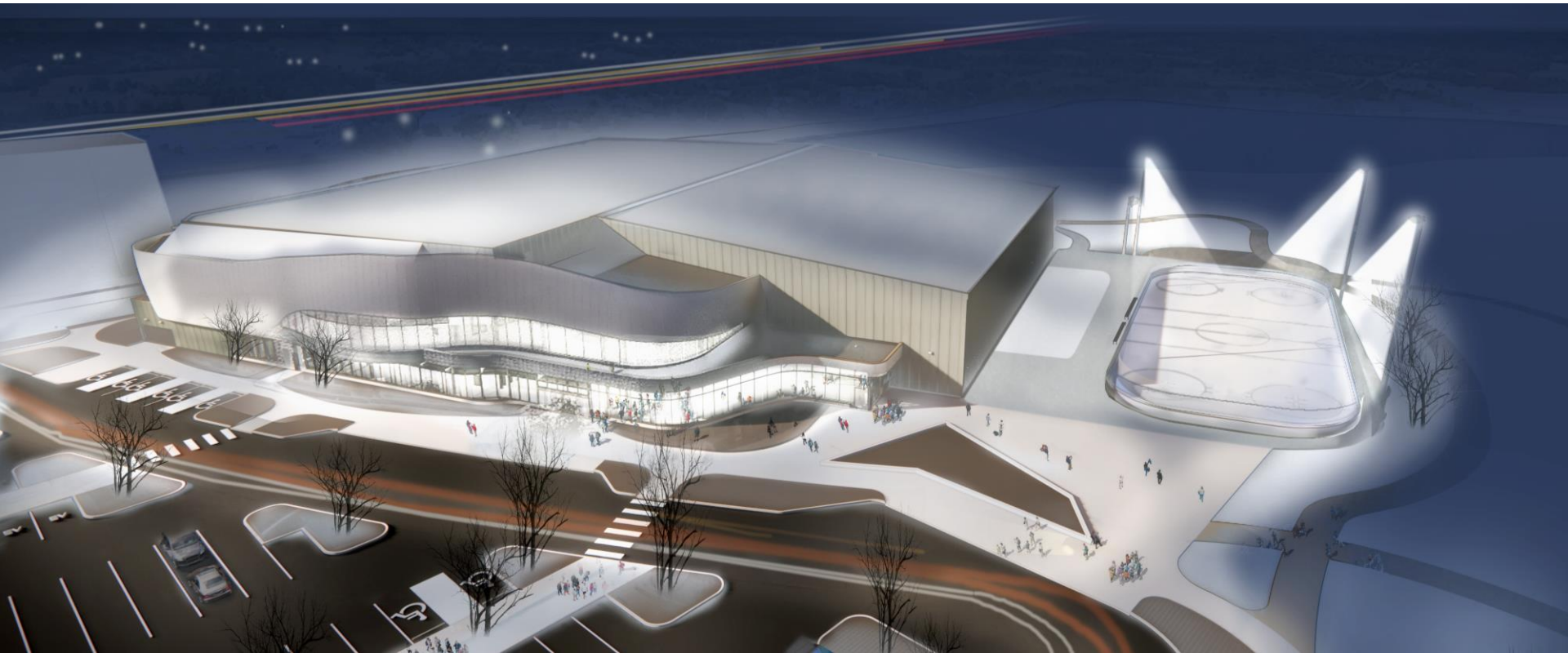




# Exterior Rendering - Approach







# Class B Budget



# Budget Methodology & Deliverable



## Methodology:

- Overall review of Class B design
- Elemental quantification
- Trade contractor input
- Collaboration with the consultants

## Deliverable:

- Class B budget
- Current fair market value
- Industry standard accuracy of Class B budget is -5% to +10%.

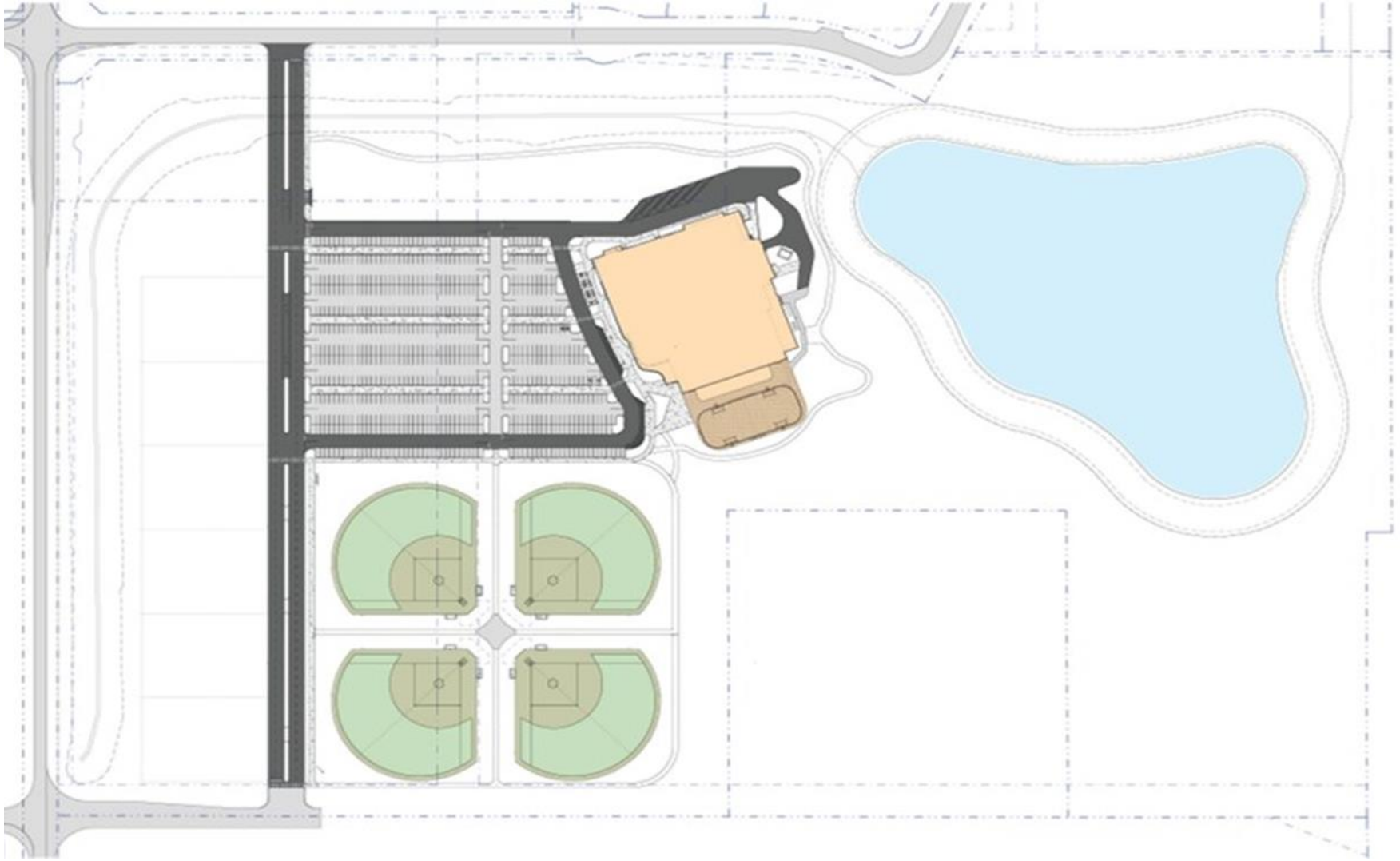
## Engagement:

- Engaged with 55 subcontractors from within Lloydminster, Saskatoon, Calgary, and Edmonton markets.
- Budget pricing and design feedback from Bexson Construction:
  - Recommended 13 trusted local subcontractors
- This process informed over 85% of overall budget pricing
- Subtrades remain engaged and are awaiting tender and construction.



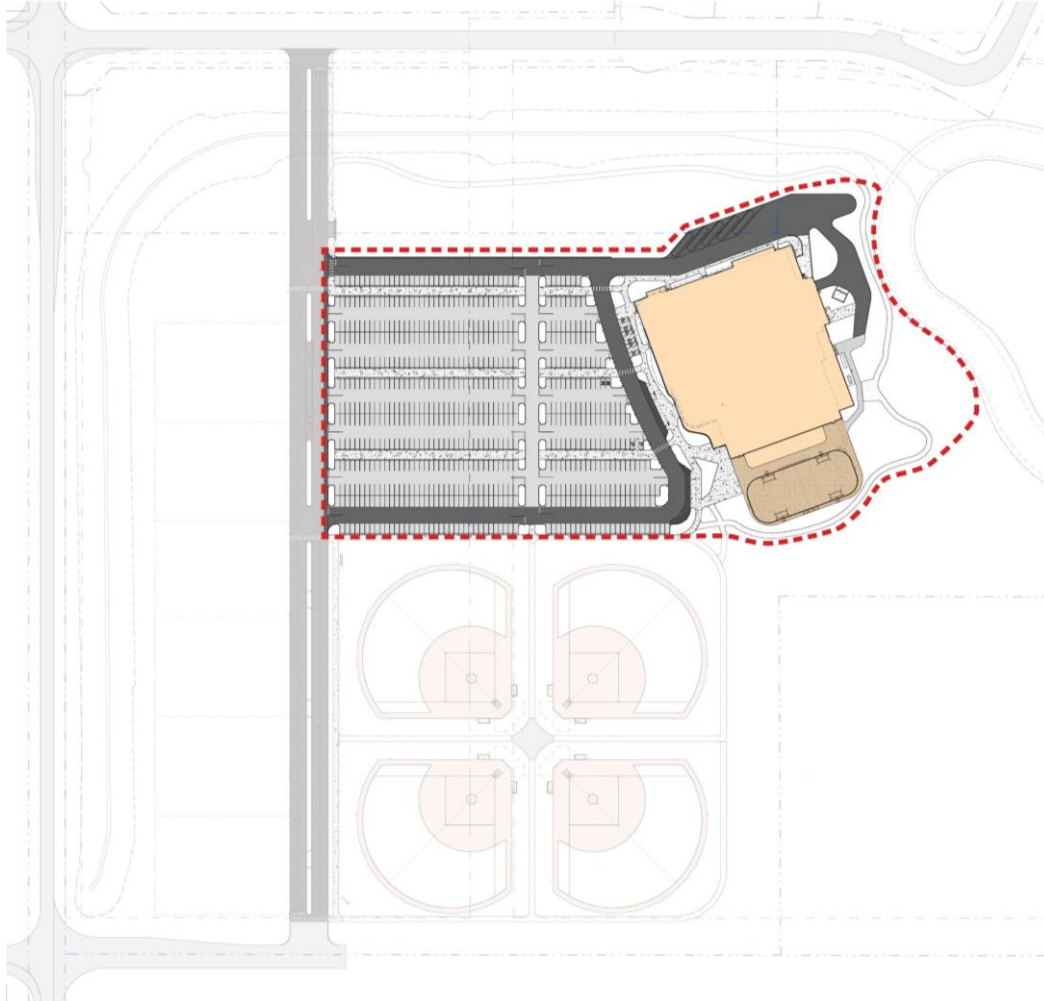
# Class B Phase 1 Site Plan

**Lloydminster**  
**Place**





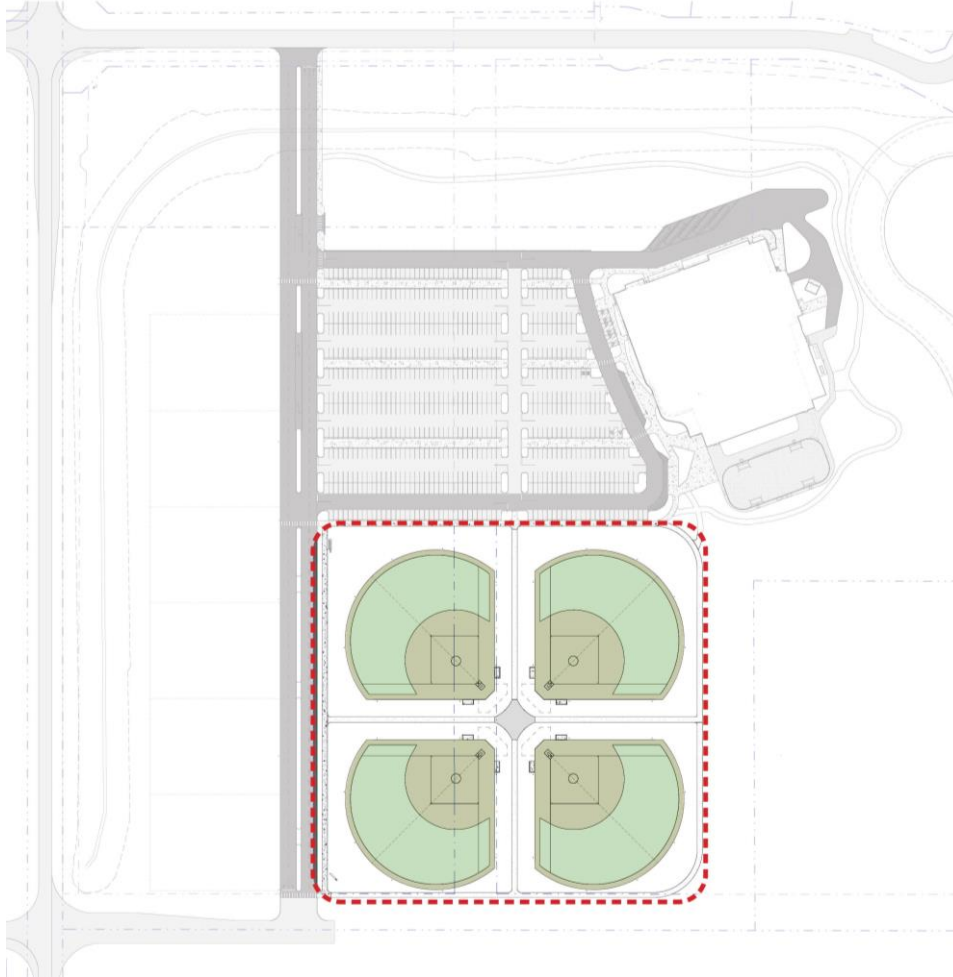
# Event Arena Building



Main Building	\$68,325,000
Parking Lot, Site Utilities, and Landscaping	\$7,860,000
Outdoor Ice Surface	\$460,000
Construction Subtotal	\$76,645,000
FF&E	\$2,854,830
<b>Total</b>	<b>\$79,499,830</b>



# Ball Diamonds & Shelter

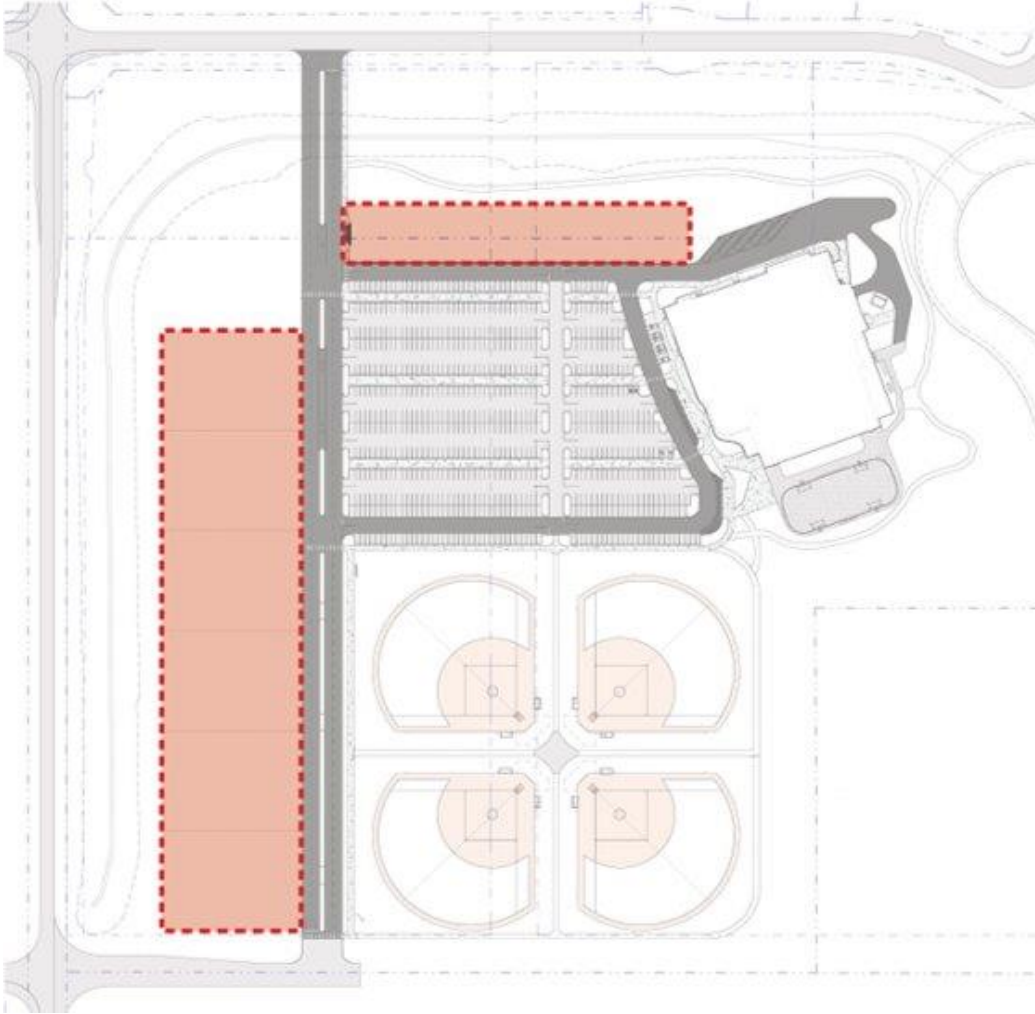


Ball Diamonds (4)	\$3,885,000
Shade Structure	\$630,000
Construction Subtotal	\$4,515,000
FF&E	\$41,800
<b>Total</b>	<b>\$4,556,800</b>

- Pricing based on four (4) ball diamonds per Class B design.
- Includes fence, irrigation, dugouts, and bleachers.



# CRU & Hotel Site Preparation

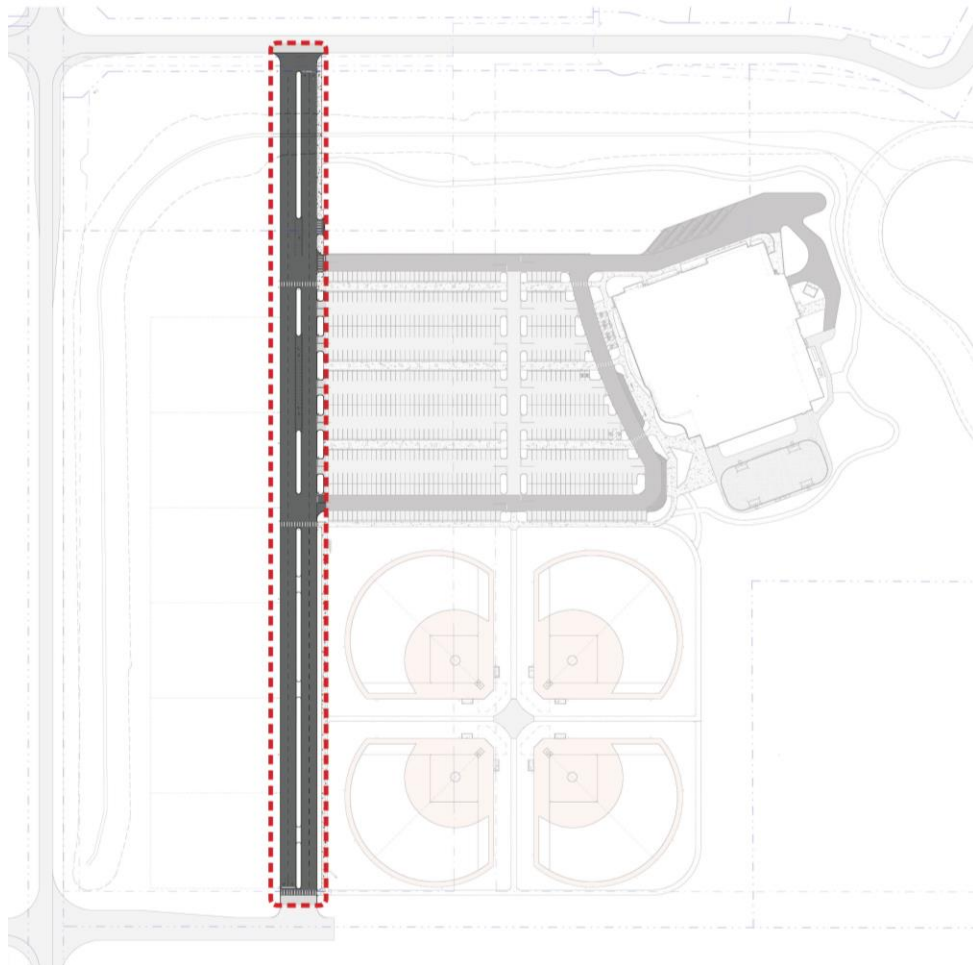


CRUs (6 units)	\$205,000
Hotel	\$45,000
<b>Construction Subtotal</b>	<b>\$250,000</b>

- Pricing includes site grubbing, topsoil stripping – ready for future development.



# Interior Roadway



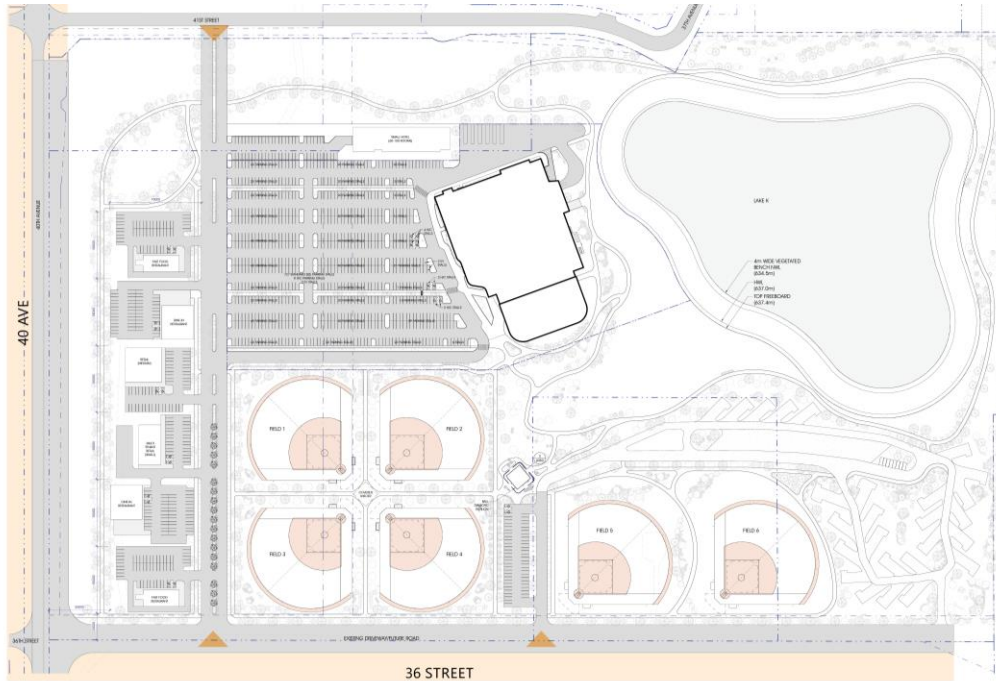
Interior Roadway	\$4,110,000
<b>Construction Subtotal</b>	<b>\$4,110,000</b>

- Pricing includes main roadway utilities and capped site utilities for CRUs



# Total Site Costs & Street Improvement Requirements

**Lloydminster Place**



36 <sup>th</sup> Street Expansion, 41 <sup>st</sup> Street upgrades, and intersection improvements	\$5,000,000
Total site soft costs	\$4,600,000
<b>Total</b>	<b>\$9,600,000</b>

- 36<sup>th</sup> street expansion ends at the entrance to Site (west of quad diamonds).
- Soft costs include off-site levies, planning permits, architect design, project administration costs, geotechnical, topographic and other required assessments.



# Total Class B Budget Summary (Phase 1)



Components	Estimated Cost
Event Arena	\$79,499,830
Ball Diamonds	\$4,556,800
CRU & Hotel Servicing	\$250,000
Site Perimeter & Interior Roadway	\$4,110,000
Street Improvements	\$5,000,000
Total Site Soft Costs	\$4,600,000
<b>Total Estimated Project Cost</b>	<b>\$98,016,630</b>
Contingency (5%)	\$4,276,000
<b>Total</b>	<b>\$102,292,630</b>



# Budget Evolution

Features	Preliminary Estimate	Class D	Class C	Class B
Council Meeting Date	May 30, 2022	July 20, 2022 Admin only	October 4, 2022	February 13, 2023
Event Arena, Community Arena, Outdoor Rink, Parking Lot	\$62,024,100	\$91,287,719	\$80,677,500	\$79,499,830
Ball Diamonds	\$12,600,000	\$8,220,000	\$5,169,200	\$4,556,800
Pavilion	\$2,500,000	\$1,017,240		
Campground	\$885,000	\$2,604,000	\$750,000	
Interior Road			\$4,176,016	\$4,110,000
CRU Servicing + Site	\$2,709,216	\$2,930,000	\$1,216,509	\$250,000
Offsite Roads			\$5,000,000	\$5,000,000
Soft Costs	\$7,934,050	\$5,097,149	\$4,500,000	\$4,600,000
Contingency/Escalation				Cont. 5%
Price	<b>\$88,652,366</b>	<b>\$111,156,108</b>	<b>\$101,489,280</b>	<b>\$102,292,630</b>
Pricing Class	Estimate	D -20/+25%	C -10/+15%	B -5/+10%

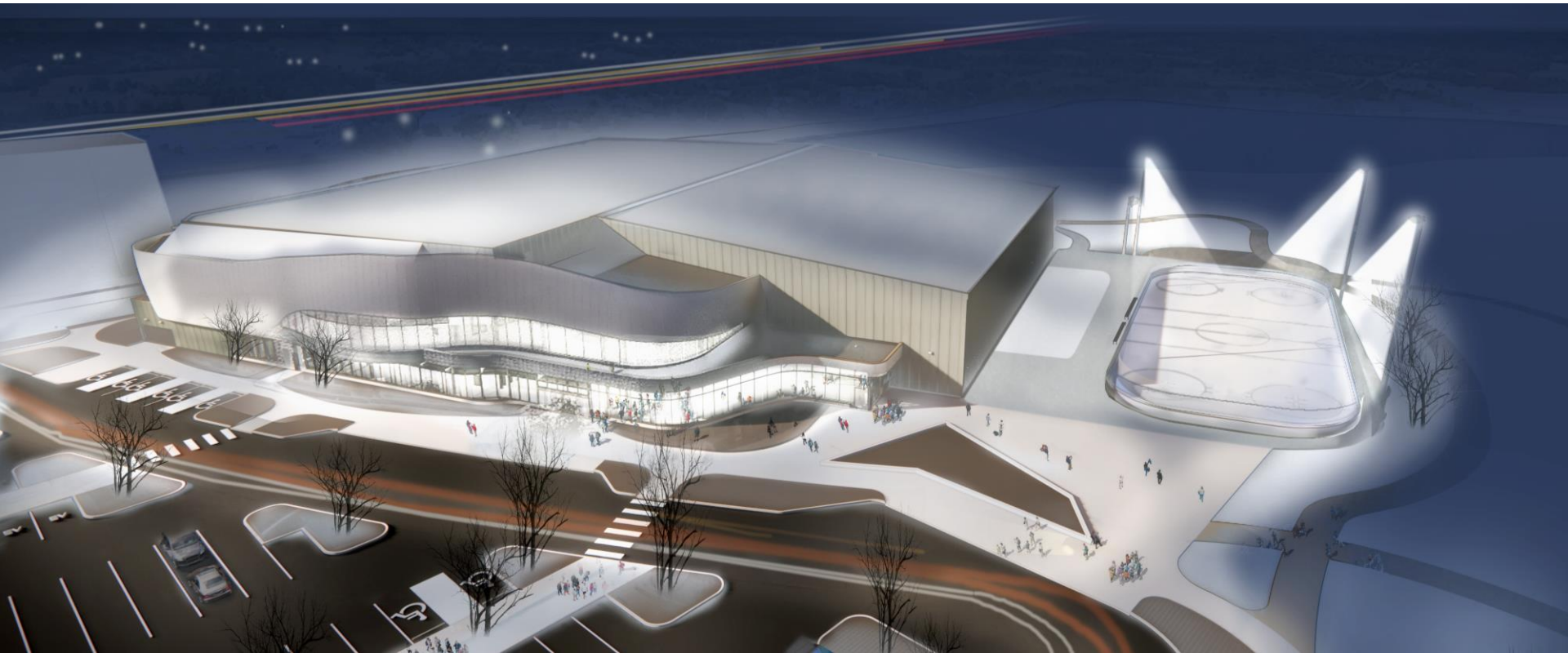


# Proposed Funding Model

Funding	Revenues
Applied ICIP Funding	\$33,000,000
CRU Sales	\$5,000,000
Fundraising and Sponsorship	\$5,000,000
City Reserve	\$10,000,000
Borrowing Bylaw	\$33,000,000
Other	\$190,000
<b>Total Funding</b>	<b>\$86,190,000</b>
<b>Class B Total Cost</b>	<b>\$102,292,630</b>
Difference	\$16,102,630







# Project Design Options



# Project Design Options

Features	#1 Build As Is	#1a Build as Is – Reduced Scope	#1b Build as Is – Community Shell	#2 Event Centre Only	#3 Twin Arena Redesign
Event Arena	✓	✓	✓	✓	*reduced
Community Arena	✓	✓	*Shell only		✓
Outdoor Rink	✓	✓	✓	✓	✓
Ball Diamonds + Shade	✓	✓	✓	✓	✓
<b>Interior Road</b>	✓	✓	✓	✓	✓
<b>CRU Servicing + Site</b>	✓	✓	✓	✓	✓
<b>Offsite Roads</b>	✓	✓	✓	✓	✓
<b>Soft Costs</b>	✓	✓	✓	✓	✓
Contingency/Escalation	Cont. 5%	Cont. 5%	Cont. 5%	Escal. 7%	Escal. 7%
Price	<b>\$102,292,630</b>	<b>\$99,162,630</b>	<b>\$96,007,370</b>	<b>\$89,038,785</b>	<b>\$81,196,428</b>
Pricing Class	B -5/+10%	B -5/+10%	B -5/+10%	D -20/+25%	D -20/+25%
Projected Opening Date	Sept. 2025	Sept. 2025	Sept. 2025	Q1 2026	Q1 2026



# Option #1 - Build As Is

Features	#1 Build As Is	#1a Build as Is – Reduced Scope	#1b Build as Is – Community Shell	#2 Event Centre Only	#3 Twin Arena Redesign
Event Arena	✓	✓	✓	✓	*reduced
Community Arena	✓	✓	*Shell only		✓
Outdoor Rink	✓	✓	✓	✓	✓
Ball Diamonds + Shade	✓	✓	✓	✓	✓
Interior Road	✓	✓	✓	✓	✓
CRU Servicing + Site	✓	✓	✓	✓	✓
Offsite Roads	✓	✓	✓	✓	✓
Soft Costs	✓	✓	✓	✓	✓
Contingency/Escalation	Cont. 5%	Cont. 5%	Cont. 5%	Escal. 7%	Escal. 7%
Price	<b>\$102,292,630</b>	<b>\$99,162,630</b>	<b>\$96,007,370</b>	<b>\$89,038,785</b>	<b>\$81,196,428</b>
Pricing Class	B -5/+10%	B -5/+10%	B -5/+10%	D -20/+25%	D -20/+25%
Projected Opening Date	Sept. 2025	Sept. 2025	Sept. 2025	Q1 2026	Q1 2026



# Option #1 - Build As Is

## Budget Overview

Components	Estimated Cost
Event Arena	\$79,499,830
Ball Diamonds	\$4,556,800
CRU & Hotel Servicing	\$250,000
Site Perimeter & Interior Roadway	\$4,110,000
Street Improvements	\$5,000,000
Total Site Soft Costs	\$4,600,000
<b>Total Estimated Project Cost</b>	<b>\$98,016,630</b>
Contingency (5%)	\$4,276,000
<b>Total</b>	<b>\$102,292,630</b>
Funding	\$86,318,508
<b>Additional Funding</b>	<b>\$16,102,630</b>



# Option 1 – Build As Is Proposed Funding Model

Funding	Revenues
Applied ICIP Funding	\$33,000,000
CRU Sales	\$5,000,000
Fundraising and Sponsorship	\$5,000,000
City Reserve	\$10,000,000
Borrowing Bylaw	\$33,000,000
Other	\$190,000
<b>Total</b>	<b>\$86,190,000</b>
+ Additional Government Partners	
+ Increased Fundraising Efforts	
+ Additional Borrowing	
<b>Total Adds</b>	<b>\$16,102,630</b>
<b>Total Funding</b>	<b>\$102,292,630</b>





# Option #1a - Build As Is Reduced Scope

## Reduced Scope Measures

Features		Proposed Savings
Retractable Seating (East End)	Deferral	\$650,000
West End Seat to Permanent	Revision	\$410,000
Public Art	Deferral	\$430,000
Suite Fit Out Review	Revision or Reduction	\$200,000
AV/Security Features	Revision and Reduction	\$250,000
SE Footprint Reduction	Reduction	\$530,000
Furniture, Fixtures & Equipment	Deferral and Revision	\$530,000
<b>Total Scope Measure Savings</b>		<b>3,000,000</b>
Contingency Reduction		\$130,000



# Option #1a - Build As Is Reduced Scope

## Budget Overview

Components	Estimated Cost
Event Arena	\$76,499,830
Ball Diamonds	\$4,556,800
CRU & Hotel Servicing	\$250,000
Site Perimeter & Interior Roadway	\$4,110,000
Street Improvements	\$5,000,000
Total Site Soft Costs	\$4,600,000
<b>Total Estimated Project Cost</b>	<b>\$95,016,630</b>
Contingency (5%)	\$4,146,000
<b>Total</b>	<b>\$99,162,630</b>
Funding	\$86,190,000
<b>Additional Funding</b>	<b>\$12,972,630</b>



# Option 1a – Build As Is Reduced Scope Proposed Funding Model

Funding	Revenues
Applied ICIP Funding	\$33,000,000
CRU Sales	\$5,000,000
Fundraising and Sponsorship	\$5,000,000
City Reserve	\$10,000,000
Borrowing Bylaw	\$33,000,000
Other	\$190,000
<b>Total</b>	<b>\$86,190,000</b>
+ Additional Government Partners	
+ Increased Fundraising Efforts	
+ Additional Borrowing	
<b>Total Adds</b>	<b>\$12,972,630</b>
<b>Total Funding</b>	<b>\$99,162,630</b>





# Option #1b – Build As Is Reduced Scope

## Shell Only Option Included

- Reduces the Community Arena to the envelope shell only for future outfit.
- Removes all outfitting of all community arena dressing rooms, the playing surface, boards, seating and windows.
- Would require outfit within 5-7 years based on the life expectancy of the Archie Miller Arena.
- Savings on mobilization of major construction including earthworks, building envelope, piling and structural in the future.
- Outfit in the future would be less disruptive to the operations of the facility – could remain open for the duration.
- Focused fundraising campaigns past opening to push phasing forward.



\$2,952,000  
Deferred Expenses



# Option #1b - Build As Is - Community Shell

## Budget Overview

Components	Estimated Cost
Event Arena	\$73,492,170
Ball Diamonds	\$4,556,800
CRU & Hotel Servicing	\$250,000
Site Perimeter & Interior Roadway	\$4,110,000
Street Improvements	\$5,000,000
Total Site Soft Costs	\$4,600,000
<b>Total Estimated Project Cost</b>	<b>\$92,008,970</b>
Contingency (5%)	\$3,998,400
<b>Total</b>	<b>\$96,007,370</b>
Funding	\$86,190,000
<b>Additional Funding</b>	<b>\$9,817,370</b>



# Option #1b – Build As Is – Community Shell Proposed Funding Model

Funding	Revenues
Applied ICIP Funding	\$33,000,000
CRU Sales	\$5,000,000
Fundraising and Sponsorship	\$5,000,000
City Reserve	\$10,000,000
Borrowing Bylaw	\$33,000,000
Other	\$190,000
<b>Total</b>	<b>\$86,190,000</b>
+ Additional Government Partners	
+ Additional Borrowing	
<b>Total Adds</b>	<b>\$9,817,370</b>
<b>Total Funding</b>	<b>\$96,007,370</b>





# Option #2 - Event Centre Only

Features	#1 Build As Is	#1a Build as Is – Reduced Scope	#1b Build as Is – Community Shell	#2 Event Centre Only	#3 Twin Arena Redesign
Event Arena	✓	✓	✓	✓	*reduced
Community Arena	✓	✓	*Shell only		✓
Outdoor Rink	✓	✓	✓	✓	✓
Ball Diamonds + Shade	✓	✓	✓	✓	✓
<b>Interior Road</b>	✓	✓	✓	✓	✓
<b>CRU Servicing + Site</b>	✓	✓	✓	✓	✓
<b>Offsite Roads</b>	✓	✓	✓	✓	✓
<b>Soft Costs</b>	✓	✓	✓	✓	✓
Contingency/Escalation	Cont. 5%	Cont. 5%	Cont. 5%	Escal. 7%	Escal. 7%
Price	\$102,292,630	\$99,162,630	\$96,007,370	<b>\$89,038,785</b>	\$81,196,428
Pricing Class	B -5/+10%	B -5/+10%	B -5/+10%	D -20/+25%	D -20/+25%
Projected Opening Date	Sept. 2025	Sept. 2025	Sept. 2025	Q1 2026	Q1 2026



# Option #2 - Event Centre Only

## Overview

- Reduce the building to one (1) sheet of ice while maintaining the event and entertainment amenities.
- Archie Miller considerations to maintain current ice availability are \$3.5 and \$5.3 million investment.
- Potential risk to funding from both sponsorship and grants.
- One major team would not be included, a permanent home at SSC likely required.
- Risk to ice availability with prolonging the life of the Civic Centre.





# Archie Miller Pricing Considerations

Price Considerations	Timeline (years)	Cost (Class D – 2022 \$)	Notes
Plant Replacement (2019 Plant Assessment)	2-3	\$750,000 – 2,000,000	Ammonia Plant requires building modifications
Facility Upgrades (2022 Building Assessment)	3-7	\$1,792,000	Various Improvements
Pad Installation (from sand floor)	5-10	\$1,000,000 – 1,500,000	Includes remediation + dasher boards
<b>TOTAL</b>		<b>\$3,542,000 – 5,292,000</b>	

\*Insulation and/or heating costs not included



# Option #2 - Event Centre Only

## Budget Overview

Components	Estimated Cost (Class D)
Event Arena	\$59,644,170
Ball Diamonds	\$4,556,800
CRU & Hotel Servicing	\$250,000
Site Perimeter & Interior Roadway	\$4,110,000
Street Improvements	\$5,000,000
Total Site Soft Costs	\$5,585,415
<b>Total Estimated Project Cost</b>	<b>\$79,146,385</b>
Archie Miller Upgrades (high end)	\$5,292,000
Escalation Factor (7%)	\$4,600,400
<b>Total</b>	<b>\$89,038,785</b>
<b>Funding</b>	\$86,190,000
<b>Additional Funding</b>	<b>\$2,848,785</b>



# Option 2 – Event Centre Only Proposed Funding Model

Funding	Revenues
Applied ICIP Funding	\$33,000,000
CRU Sales	\$5,000,000
Fundraising and Sponsorship	\$5,000,000
City Reserve	\$10,000,000
Borrowing Bylaw	\$33,000,000
Other	\$190,000
<b>Total</b>	<b>\$86,190,000</b>
+ Additional Government Partners	
+ Additional Borrowing	
<b>Total Adds</b>	<b>\$2,848,785</b>
<b>Total Funding</b>	<b>\$89,038,785</b>



# Option #3 - Twin Arena Redesign

Features	#1 Build As Is	#1a Build as Is – Reduced Scope	#1b Build as Is – Community Shell	#2 Event Centre Only	#3 Twin Arena Redesign
Event Arena	✓	✓	✓	✓	*reduced
Community Arena	✓	✓	*Shell only		✓
Outdoor Rink	✓	✓	✓	✓	✓
Ball Diamonds + Shade	✓	✓	✓	✓	✓
Interior Road	✓	✓	✓	✓	✓
CRU Servicing + Site	✓	✓	✓	✓	✓
Offsite Roads	✓	✓	✓	✓	✓
Soft Costs	✓	✓	✓	✓	✓
Contingency/Escalation	Cont. 5%	Cont. 5%	Cont. 5%	Escal. 7%	Escal. 7%
Price	\$102,292,630	\$99,162,630	\$96,007,370	\$89,038,785	<b>\$81,196,428</b>
Pricing Class	B -5/+10%	B -5/+10%	B -5/+10%	D -20/+25%	D -20/+25%
Projected Opening Date	Sept. 2025	Sept. 2025	Sept. 2025	Q1 2026	Q1 2026



# Option #3 - Twin Arena Redesign

## Overview

- Maintains two sheets of ice.
- Reduces seating capacity on Event Arena to 1,500 seats.
- Removes most entertainment and event hosting amenities including the loading dock, commercial kitchen and potentially the suites.
- Large events and B level concerts no longer feasible.
- Maintains all 5 major teams in the new facility.
- Potential risk to funding from both sponsorship and grants.
- Risk to ice availability with prolonging the life of the Civic Centre.





# Option #3 - Twin Arena Redesign

## Budget Overview

Components	Estimated Cost (Class D)
Event Arena	\$56,865,480
Ball Diamonds	\$4,556,800
CRU & Hotel Servicing	\$250,000
Site Perimeter & Interior Roadway	\$4,110,000
Street Improvements	\$5,000,000
Total Site Soft Costs	\$5,980,698
<b>Total Estimated Project Cost</b>	<b>\$76,762,978</b>
Escalation Factor (7%)	\$4,433,450
<b>Total</b>	<b>\$81,196,428</b>
<b>Funding</b>	<b>\$81,196,428</b>



# Option 3 – Twin Arena Redesign Proposed Funding Model

Funding	Revenues
Applied ICIP Funding	\$33,000,000
CRU Sales	\$5,000,000
Fundraising and Sponsorship	\$5,000,000
City Reserve	\$10,000,000
Borrowing Bylaw	\$28,006,428
Other	\$190,000
<b>Total</b>	<b>\$81,196,428</b>





# Recap Project Design Options

Features	#1 Build As Is	#1a Build as Is – Reduced Scope	#1b Build as Is – Community Shell	#2 Event Centre Only	#3 Twin Arena Redesign
Event Arena	✓	✓	✓	✓	*reduced
Community Arena	✓	✓	*Shell only		✓
Outdoor Rink	✓	✓	✓	✓	✓
Ball Diamonds + Shade	✓	✓	✓	✓	✓
<b>Interior Road</b>	✓	✓	✓	✓	✓
<b>CRU Servicing + Site</b>	✓	✓	✓	✓	✓
<b>Offsite Roads</b>	✓	✓	✓	✓	✓
<b>Soft Costs</b>	✓	✓	✓	✓	✓
Contingency/Escalation	Cont. 5%	Cont. 5%	Cont. 5%	Escal. 7%	Escal. 7%
Price	<b>\$102,292,630</b>	<b>\$99,162,630</b>	<b>\$96,007,370</b>	<b>\$89,038,785</b>	<b>\$81,196,428</b>
Pricing Class	B -5/+10%	B -5/+10%	B -5/+10%	D -20/+25%	D -20/+25%
Projected Opening Date	Sept. 2025	Sept. 2025	Sept. 2025	Q1 2026	Q1 2026



# Proposed Business Model Based on Option #1 Build As Is

	Lloydminster Place	Archie Miller	Civic Centre
<b>Revenue</b>			
<b>TOTAL</b>	<b>\$2,460,400</b>	<b>\$119,799</b>	<b>\$293,717</b>
<b>Expenses</b>			
Salaries, Wages and Benefits	\$806,000 (3 net new)	\$196,488	\$390,100
Contracted Services	\$1,891,000	\$33,610	\$69,817
Goods and Materials	\$131,500	\$14,304	\$39,354
Utilities	\$373,000	\$50,584	\$182,944
Interest and Long-term Debt (33M @ 4.96% over 30 yrs)	\$2,125,605		
<b>TOTAL</b>	<b>\$5,327,105</b>	<b>\$294,986</b>	<b>\$682,215</b>
<b>Profit/Loss</b>	<b>\$2,866,705</b>	<b>\$563,685</b>	
<b>Less Debenture</b>	<b>\$741,100</b>		





# Upcoming Council Presentations

February 27, 2023 – Council Decision on Project





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