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The following are included in the Feasibility Study Appendix which can be found under separate cover:

- Appendix A - Online Survey Comments
- Appendix B - Written Survey Comments
- Appendix C - Key Stakeholder Interviews
- Appendix D - City Wide Registration Night
- Appendix E - Open House Comments

The following are also available under separate cover:

- Humboldt Multi-Purpose Facility Project Key Parameters Report
- Humboldt Uniplex Existing Building Assessment
The City of Humboldt engaged P3Architecture Partnership (P3A) in association with Schick Shiner and Associates (theatre consultants) and engineering support in 2015 to prepare a feasibility study for the addition of a fieldhouse and performing arts theatre at the Uniplex facility site. The assignment is a continuation of the Our Humboldt process and the Culture-Led Growth Plan.

P3A proposed a process based on community and stakeholder engagement to lead the project from vision and key parameters, general program needs, design opportunities, order-of-magnitude costing, and revenue & expense projections. At each step the project Steering Committee was engaged to review commentary and provide feedback on the process and results.

The Project Vision is as follows:

The Project will result in an adaptive, highly functional building that will become a regional hub that supports and promotes the many unique cultures of the City of Humboldt in a collaborative, sustainable and health environment.

The community was asked to provide input on the features and activities they would like to see in the facility, as well as their hopes, and concerns. The overwhelming majority expressed great support for the project and a desire for a multi-use indoor soccer/athletic facility and equally desire for a performing arts theatre with a seating capacity ranging from 300-450 seats. This is consistent with the findings of the Our Humboldt process.

The Steering committee identified Key Stakeholders who were engaged by P3A in a one-on-one interview process to gather information on their needs and perspective on the project. Groups consulted consisted of soccer, minor ball, dance, music, theatre, gymnastics, education, R.M.’s, track-and-field, the health region, R.V. and Boat Show, City staff, minor hockey and the local SJHL team.

During the interview process, P3A and the engineering team conducted an Existing Building Assessment to determine the feasibility of adding onto the Uniplex. The team found that the existing building is in fair to good condition and has some need of repairs and maintenance. An addition is feasible but will require stand-alone mechanical and electrical systems.

A design charrette or brainstorm session was held with the key stakeholder representatives to generate design concepts and test options. These, along with the project vision, key parameters, process, and program were presented at a public open house. The respondents indicated that their preference was for an addition to the Uniplex to the north of the arena and that it should include at minimum a ½ size soccer pitch and a theatre of at least 350 seats. P3A has generated a concept block plan to demonstrate how this building could be oriented.

Capital cost projections were prepared indicating to develop a range of possible project costs. The order of magnitude costs indicates that the project is in the $28-29m range for a full build out of the program.

The design team has also prepared an estimate of revenue and expenses for the addition. This is a very early projection and should in no way be considered the basis of any business case. The indication is that the entire facility will require some operating subsidy or grant to remain viable. This is projected to be in the range of $110,000 per year but could vary widely depending on existing and new partnership and shared use agreements.

The addition of a multi-use fieldhouse/indoor soccer centre and performing arts theatre is anticipated by the citizens of Humboldt and indications are there is great support and need for these facilities. It is recommended that the City consider more detailed design work to obtain better capital cost information and begin the analysis of design challenges. A business case may also be warranted and could be conducted by City staff through the analysis of comparable facilities or by an external business consultant. The current slow-down in the construction market has increased municipality buying power and it is suggested that the City position itself to take advantage of this as well as any funding opportunities that arise.
In 2015 the City of Humboldt engaged P3Architecture Partnership (P3A) to assist with the next steps of the Our Humboldt process. The Culture-Led Growth Plan provided a starting point and context to move key priorities forward into a more detailed planning exercise and to develop this feasibility study.

The City of Humboldt has demonstrated a commitment to community engagement, and this process has revealed a very strong culture of participation within the City. This study will provide the City with a framework to plan for and move forward with community facility enhancements to fulfill the priorities identified in the Our Humboldt Strategic Plan. This report is also based on information gathered through a variety of means including open houses, on-line and hard copy surveys, and key stakeholder engagement.

This feasibility study will summarize the project process, Vision, Key Parameters, program, building condition survey, design options explored, order of magnitude costs, and the engagement process. This information will provide focus for the ongoing efforts of the Community and City Council and further definition to the next steps required to achieve the goals and priorities in the strategic plan.

The preparation of this report required the participation of a great many people. We would like to thank the Steering Committee, City Council, the Key Stakeholder Participants, City Staff, and the community who generously shared their time. The Design Team drew upon the talents of the P3A staff and the knowledge of a diverse consulting team including; Schick Shiner and Associates, theatre consultants; JC Kenyon Engineering, structural engineers; HDA Engineering, mechanical engineers; and Alfa Engineering, electrical engineers.
Section 3.0 - Project Process

P3A believes that every engagement process is unique and, like a building design, be a reflection of the needs of a particular community. P3A and the Steering Committee collaboratively developed the project engagement and delivery methodology outlined on the right.

This Feasibility Study is a preliminary step in the design and construction of the Multi-purpose addition to the Uniplex. The overall project process from design through construction is below.

A. Pre-Design
- Visioning and Key Parameters Meeting
- On-line Survey
- Registration Night Open House
- Existing Building Architectural, Structural, Mechanical, and Electrical Engineering Assessment
- Key Stakeholder Interviews
- Preliminary Program Development
- Review with City Council and Project Steering Committee
- Key Stakeholder Design Charrette
- Conceptual Costing Exercise
- Public Open House
- Submission of Feasibility Report to City Council

B. Concept/Schematic Design (approximately 4 month duration)
- Program and Budget Evaluation
- Review of Alternate Design Approaches
- Architectural Schematic Design
- Key Stakeholder Workshops
- Schematic Design Development Including Engineering
- Costing Study
- Open House(s) for Community Input
- Submission of Schematic Design Report to City Council

C. Design Development (approximately 4 month duration)
- Detailed Design – Architecture and Engineering
- Stakeholder Design Interviews
- Costing Study Update
- Presentation of Final Design to City Council
- Open House or Public Presentation of Final Design

D. Contract Document Preparation (approximately 8 month duration)
- Preparation of Documents for Tender
- Review with Operational Stakeholders
- Preparation of Pre-Tender Cost Estimate
- Submission of Tender Documents to City for Approval

E. Tender (approximately 1.5 month duration)

F. Construction (approximately 24 month duration)
The following is a summary. The full Key Parameters Report can be found under separate cover.

4.1 Project Vision

The project vision was arrived at through the workshop and was as follows:

- The Project will result in an adaptive, highly functional building that will become a regional hub that supports and promotes the many unique cultures of the City of Humboldt in a collaborative, sustainable and healthy environment.

4.2 Project Goals

Each of the comments above provide the Design Team with insight into the overarching project goals. These are summarized below:

- Capture the diverse cultures within the City of Humboldt and surrounding communities
- Reflect a strong sense of community
- Ensure sustainability of design
- Create a design that is flexible and adaptable
- Promote economic opportunities

4.3 Project Key Parameters

The workshop participants were asked to identify the “Drivers and Needs” for the project. These are touchstone requirements that can be referenced throughout the design process to ensure that the most appropriate decisions are being made at critical points.

- The project will be a theatre and fieldhouse designed to be multi-use.
- The project will be unique to the needs of Humboldt.
- The project will improve program opportunities, quality of life of residents, and services available to the community.
- The project will improve the culture of the community and grow a cultural dialogue.
- The project will allow for economic development opportunities.
- The project will allow for indoor soccer, dance competitions, arts and culture including visual and performing arts.
- The project will provide opportunities to create community engagement in wellness and culture.
- The project will provide opportunities for further enhancing partnerships and investment in the community.

P3A conducted a visioning and key parameter development workshop with the Project Steering Committee. This step develops the key foundational elements that guide the project through the design. The process built off the City of Humboldt Strategic Plan prepared by the Canadian Urban Institute in January of 2014. An excerpt is below:

<table>
<thead>
<tr>
<th>VISION</th>
<th>VALUES</th>
<th>DIRECTIONS (Where We Are Headed)</th>
<th>STRATEGIES (How We Get There)</th>
</tr>
</thead>
<tbody>
<tr>
<td>As a hub of cultural and economic life, Humboldt celebrates its values, pride, identity and attracts people and investment from around the world.</td>
<td>Humboldt is a vibrant, active and healthy community.</td>
<td>Provide sport, recreation and active living opportunities for all our residents throughout their lives.</td>
<td></td>
</tr>
<tr>
<td>Humboldt is a safe, inclusive and accessible community where residents feel a strong sense of belonging and have access to affordable housing, excellent health care and social services.</td>
<td>Humboldt is a diverse, business, service, manufacturing, retail and agricultural community at the centre of our region’s prosperity.</td>
<td>Encourage businesses and services that support our role as a regional hub and leverage the potential of our downtown.</td>
<td></td>
</tr>
<tr>
<td>Humboldt is a regional destination for heritage, arts, culture and entertainment.</td>
<td>Humboldt is a clean and beautiful place with thriving natural systems, ample parks, trails, green spaces and healthy neighborhoods.</td>
<td>Value our heritage and invest in foster cultural vitality.</td>
<td></td>
</tr>
<tr>
<td>Humboldt is an inclusive community, connected by gathering places, events, transportation and technology, such as broadband.</td>
<td>Humboldt is a city where it is easy to move around and infrastructure is proactively managed and built to meet the needs of the growing population.</td>
<td>Connect our residents to services, destinations, and each other, and ensure connections to the global community.</td>
<td></td>
</tr>
</tbody>
</table>

The following is a summary. The full Key Parameters Report can be found under separate cover.

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- The project will allow for economic development opportunities.
- The project will allow for indoor soccer, dance competitions, arts and culture including visual and performing arts.
- The project will provide opportunities to create community engagement in wellness and culture.
- The project will provide opportunities for further enhancing partnerships and investment in the community.
Section 5.0 - Stakeholder and Community Engagement

The City of Humboldt has fostered a culture of engagement among its citizens. The Steering Committee directed the Design Team to reinforce this culture and engage the community and key stakeholders at a number of levels. An engagement plan was developed, and is outlined in Section 3.0 Project Process of this Study. This Section provides a summary of three elements of this engagement strategy: the City Wide Registration Night, On-line Surveys, and Stakeholder Interviews. Additional engagement included a design charrette and open house. The latter two are covered in other sections of this Study.

A summary of each of the three initial engagements are included in this section. This information was used to formulate the project Program, as well as identifying some of the broader goals, needs, and wants for the project.

5.1 Community Registration Night Comments

What Features or Activities Would You Like to See in A Theatre?
- Flexible, plenty of sloped seating, raised stage, large backstage, orchestra pit; to accommodate drama.
- Good sound and lighting system
- The auditorium to be an artistic centre piece for Humboldt
- Not a structure of tin and glass – a stand-alone building
- Alternative arts/collectives
- Dance classes for adults, drama club for kids
- We would like to see plays, dance recitals, concerts as well as talent nights at the theatre

What Features or Activities Would You Like to See in A Fieldhouse?
- Climbing wall, indoor soccer field, a new gymnastics club with good facilities, running track
- Incorporate corporate boxes that look into ice arena
- Dance and exercise studios
- Indoor batting cages
- Divider curtains
- Child care facility, play area, lounge for parents, zine fair

What Excites You about the Project?
- New gymnastics club.
- A place of cultural sharing.
- Draw people to community. Theatre, because I love the arts. Sport activities do not have to stop because of winter.
- Our dancers will have a proper stage and lighting to perform!
- It's indoors out of the elements, can have sports all year round.

Do You Have Any Concerns about the Project?
- Concern that more development could cause flooding on adjacent properties.
- Help us build a new gymnastics club.
- When all activities are centered, rather than spread out, a certain feeling is lost.
- Not.
- Fundraising / cost. Combined efforts.
- Just the timing, I would love to see it for all our current little dancers.
- Where is the money coming from?

Any Other Comments about the Project?
- This is great!
- I don't think it makes sense for community to fundraise for two facilities
- Love it!! I visit the fieldhouse in Saskatchewan, like the ability to work out, drop in programs, open concept.
- We would use it all the time for our dance recitals!
- We are really excited to watch this project develop and look forward to using the space!

5.2 On-Line Survey Summary / Themes

What features would you like to see incorporated as part of the proposed Multi-Purpose Community Theatre and Field House?
- A hockey rink & indoor soccer field. A setup similar to the legends centre in Warman.
- An outdoor stage for summer months.
- Running Track, Fitness Area. Sloped seating & proper sound system in Theatre for schools to hold performances.
- Sensory Sensitivity to be incorporated to enable all those on the Autism Spectrum to be more included.
- Good lighting and sound system.
- Area that can be used for sports such as soccer that can possibly be used alternately for trade shows, etc.
- Music studio lesson area, animal friendly for use
- Better programs for healthy lifestyles.
- Lacrosse field, more softball diamonds, indoor batting cages
- Climbing wall, meeting rooms/craft rooms, kitchen.
- An abundance of storage.
- A wide array of programming for all ages and capabilities so we get optimal use of the facility.
- Raised spectator area with link to arena and incorporating corporate boxes in EPA. Theatre should be good sound system, showcase visual art in lobby like Melfort. Attached to Uniplex so it can be used for conventions. Dinner theatre can be held in Jubilee hall or HCI Stage area.
- Ability to fly sets for drama productions.

What programs or activities would you like to see offered as part of the new Community Facilities?
- Indoor soccer, tennis, badminton, walking/running track, hockey
- A wider range of children's activities rather then sports and something for low-middle income people to afford.
- Something for the seniors.
- Expanded change facilities for the pool area. Expanding with more family/special needs change rooms will offer these citizens with more opportunities to enjoy the facilities to the fullest.
- Facility designed in such a way to accommodate a wide variety of interest groups in the community.
- Arts events or creativity classes
- Cross Fit. Strengthening programs for injuries people have sustained.
- Boot camps
- Community drama
- We need to be looking at different sporting options like perhaps Archery or Fencing
- Fitness classes
- Concerts, dance, performances, conventions, trade shows, etc.

Any Other Comments about the Project?
- Better programming.
- More activities.
- Enough space for activities.
- More Kaleidoscope like spaces.
- We need to be looking at different sporting options like perhaps Archery or Fencing
- Fitness classes
- Concerts, dance, performances, conventions, trade shows, etc.
What excites you about this proposed project?

- Increased rink usage. Multipurpose facilities offer the opportunity for increased programs in Humboldt.
- The possibility of a facility where it can be used year around for the whole community.
- Theatre, indoor soccer, & separate gymnastic area are facilities that the city does not have that would greatly add to what the city can offer its residents.
- Major attraction for new residents, participants in activities such as trade shows performing arts, etc.
- More options for everyone
- Something new to a growing community so people don’t have to travel to Saskatoon for better programs.
- Modernizing to a city standard
- A theatre
- Indoor fitness activities in winter
- A decent facility

5. Do you have any concerns about the project?

- What type of facility will be built
- Potential for increased taxes and costs, no rink being built along with this project.
- Not using any of this info because the facility has been planned already by people that don’t live in the community.
- Humboldt areas will be seeing continuous growth for some time. I would consider it to be wonderful for these proposed facilities to be able to keep up with this continuous expansion for future generations.
- Programs not offered at times when people don’t work such as evenings and weekends.
- Location. This should not be attached to the existing building but should be it’s own building in a different location within town limits. Leduc AB has a very nice facility, should be similar to that
- If a few facilities are used at the same time parking is tight. Should have a good pick up and drop off entrance.
- Seating would not be enough
- Money may be a concern, but hopefully gov’t money will be available. Don’t cut costs. If we have to take a loan out it is ok; future residents are going to use this, they should also have to pay for it.
- Management for after completion

What is your age range?

<table>
<thead>
<tr>
<th>Response</th>
<th>#</th>
<th>Percentage of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 to 15yrs</td>
<td>0</td>
<td>0.00 %</td>
</tr>
<tr>
<td>16 to 25yrs</td>
<td>1</td>
<td>5.00 %</td>
</tr>
<tr>
<td>26 to 35yrs</td>
<td>4</td>
<td>20.00 %</td>
</tr>
<tr>
<td>36 to 45yrs</td>
<td>7</td>
<td>35.00 %</td>
</tr>
<tr>
<td>46 to 55yrs</td>
<td>3</td>
<td>25.00 %</td>
</tr>
<tr>
<td>56 to 65yrs</td>
<td>2</td>
<td>10.00 %</td>
</tr>
<tr>
<td>66 yrs and over</td>
<td>1</td>
<td>5.00 %</td>
</tr>
</tbody>
</table>

Where do you live?

| City of Humboldt | 14 | (73.68 %) |
| RM in Region | 5 | (26.32 %) |

Will you use the new parts of the proposed facilities? Do you have children or dependents that will use the facilities? If so, how many?

- I would love to use it
- Yes we would use it as long as the facilities catered to everyone not just a select few / 2 children.
- Our family is also one of the special needs families. Due to our more specific requirements, we (the parents) would first access the new facilities to see which parts our special needs children would be able to which actually access and which would work with their specific needs. The ones that best address their special needs we will access most often like we currently do / 2 adults, 2 children.
- Yes would use the theatre / Do not have children in the area.
- Would attend events such as performing arts, trade shows, and other events that would take place there.
- I will attend as much as I can. My kids may be grown and gone by the time it is constructed.
- Really depends what they end up putting in the facility / 3 dependants, hopefully they have something for us to use
- I may use limited parts - fitness etc. / I do have grandchildren who would benefit from this type of facility and would there for be supportive of it.
- Yes, we will use it || Yes / 1 || Yes / 2 adults, 3 children || Yes / 2 adults, 2 children || Yes / 3 children || Yes / family of 3 || Yes, will use the facility / 2 children will use facility || yes / 2 dependants || Yes

Any other comments about this project?

- Look at Legends Centre (Warman), and Farrell Agencies (Yorkton). Both are beautiful mp facilities.
- Impressive Humboldt!
- We are really looking forward to these new proposed facilities to meet our needs as a family currently & will well into the future for our special needs children’s as the next generation to come. Special needs families are as equally focused on the here & now & the future for their children all at the same time in hopes to ensure a good future for them just like all parents want as for the next generation to have, we’re aiming for the same for our special needs children too.
- Design the field house to accommodate ALL people, not JUST athletic people. Many people trying to live healthier but don’t have good options when they are 30-60 years old.
- Please be smart about this project and have an open mind, think of future events that could happen...
- Looking forward to seeing a drawing to see what they’ve planned.
- I just want the everyday, ordinary people who live and work in our city and area to be able to have input into something that will be using our money to not only build, but to operate. Not just some ‘big deal’ architect/engineer who just wants his name on a ‘pretty’ building and a fat bank account after his drawing is done. And I mean really ask and “LISTEN” to the people - not just show them all the ‘artist renderings’ and TELL them what is happening - we already have a huge complex in our City that had all the pretty pictures and some very basic common sense things were missed/forgotten in the basic concept of the planning with that - Let’s learn from our mistakes!
- This is long over due for Humboldt, please don’t skimp, Humboldt’s population will increase and we need to build facilities that serve the community into the next decades.
- Get the field house done
5.3 Key Stakeholders

The facility program or space requirements began with a “high level” project definition derived from the Our Humboldt report and the project vision and key parameter workshop. The project is a multi-use fieldhouse facility and performing arts theatre. The new components will be co-located at the existing Uniplex building to provide opportunities to maximize the operational and shared use opportunities. The more specific needs and desires identified were a result of community and Key Stakeholder engagement. The Key Stakeholders were identified by the City and the Steering Committee and included:

**Arts Humboldt [Contact: Brian Grest]**
Arts Humboldt is a newly established Arts Group doing a number of arts programs in the community.

**Music Festival Association [Contact: Tanya Schuler]**
There is annual music festival each year that utilizes City facilities and other community facilities.

**Humboldt Collegiate Institute (HCI) [Contact: Cory Popoff, Principal]**
This high school is attached to the Humboldt Uniplex. HCI is operated by the Horizon Public School Division and the Greater Saskatoon Catholic School Division, with 375 students from Grade 9 to Grade 12.

**Carlton Trail College (CTC) [Contact: Ivan Yackel, CAO]**
The College is attached to HCI and offers a wide range of Adult Courses. They are affiliated with Sask Poly Tech, St. Peters College [Contact: Ron Harasymchuk, President]
The College is located in the Village of Munster, is affiliated with UofS and offers a wide range of courses.

**R.M of Humboldt [Contact: Jordon Bergermann, Reeve]**
The RM of Humboldt surrounds the City of Humboldt. Both are working together on a planning district.

**R.M of Wolverine [Contact: Bryan Gibney]**
The RM of Humboldt is directly south of Humboldt.

**Humboldt & District Soccer [Contact: James Huber Past President]**
This is a strong organization with both a summer and winter soccer program. They have been provides the summer program in the City Parks and the winter program in the schools’ gymnasiums.

**Calico Gymnastics [Contact: Jodie Smith, President]**
This is a strong and large non-profit club. The club has recently struggled to find a suitable location, are presently fundraising to relocate, and are very interested in a partnership of a future field house.

**Humboldt Minor Hockey [Contact: Eric von Doellen]**
Humboldt Minor Hockey provide the hockey program in Humboldt and area.

**Humboldt Minor Ball [Contact: Mike Suchan]**
This organization runs the Minor Ball programs in Humboldt and area. They have been utilizing the School Gymnasiums in the winter months for Dry land training and the Curling rink area for a batting cage.

**Quill Plains Track & Field Club [Contact: Nicole Unrau]**
This is a non-profit track and field club, started by a former track & field participant and now a P.E. Teacher.

**LIFE Exercise Program [Contact: Blair Niekamp, LIFE Program Therapist]**
The City partners with the Saskatoon Health Region to provide programs to individuals with Chronic Conditions.

**Humboldt Bronco Junior Hockey Club [Contact: Darcy Haugan; Bryden Klimosko]**
The Broncos are a big part of the Community and work out of the Uniplex for their offices and all other operations.
5.4 Stakeholder Interviews

The following is a summary of the Stakeholder Interviews that were conducted. The complete text can be found in Appendix C.

Arts Humboldt, Music Festival Association, and HCI Drama

Brian Grest // Tanya Schuler // Glenda Lee

- Arts Humboldt focuses on performing arts - primarily music based.
- The live theatre option has died because the facility is gone and the high school facility does not work well.
- Old theatre held 350 and they would hate to see anything less than that for seating, ideally with a raked floor.
- They currently rent space from the City for their performances - $2,000 per day. Could perhaps pay up to $3000 per day.
- Old theatre held 350 and they would hate to see anything less than that for seating, ideally with a raked floor.
- Every year there is an adjudicated music festival that would take place in the theatre with a grand piano on the stage. The piano is a Yamaha grand that is stored in the existing facility. It will need storage on the stage.
- Need crush space, coffee house space, bar space. This could be incorporated into the reception space.
- Can also display visual arts in this space.
- Space for a dinner theatre would be very popular, but shouldn’t hinder the comfort of raked seating.
- Arts Humboldt would host concerts – typically 4 times per year currently, with about 80 people attending.
- They put on 2 big productions per year and 4 smaller ones, plus Missoula.
- Cast is 20 – 30 maximum typically.
- Expect they could book many more events if they had a good facility.
- Requirement for video and film screenings.
- Good lighting required.
- Loading dock access required.
- Economics – their ability to pay for the theatre would depend on the event booked.
- Would need some form of subsidization to make it work.

Impact Dance

Kyle Red Gosselin

- Private dance studio teaching children as young as 18 months old to adults, with approximately 150 students.
- Have 3 big events per year – each student would generate 10 viewers approximately.
- Currently use Convention Centre – formerly in the theatre before it was demolished.
- Maximum of 30 children on stage.
- Need technical rehearsals on stage before events.
- Sprung floor on the stage is required.
- Change rooms behind stage required – suggested overflow area with curtains for the bigger groups.
- Require ability to hang backdrops behind stage.
- Standard theatre lighting system with side lighting for dancers.
- Spot lights that follow dancers would be useful, as would moving lights.
- Sloped seating desired – a bit steeper than regular is ideal for viewing dance.
- Ability to convert seating area to flat floor would be nice.
- They currently rent space from the City for their performances - $2,000 per day. Could perhaps pay up to $3000 per day.
- Theatre would be ideally located close to the convention centre for events like that.

On Stage Dance Festival

JoAnne Berger

Last year we had well over 1000 participants attend our Festival and a full audience at most sessions. What we need and would like to see to help make this festival a huge success is as follows:

- Stage access from front and sides.
- The ability to run around the back from one side of the stage to the other without being seen.
- Currently the size of the stage we use is 40’ x 24’ with 2 curtain wings on each side which leaves the actual performance space at 32’ x 24’ (we would like to see 3 wings and a bigger performance space)
- Space in the wings for instructors and dancers to wait.
- High ceiling for lifts and throws.
- A front curtain that closes.
- Lights that leave no shadow anywhere on stage.
- Sound so the performers can hear on stage and the audience.
- Easy access to the music system back stage to play the music which is done by the instructor.
- Seating for 300 or more would be great.
- We also have video adjudication. This requires our adjudicators to sit a short distance away from center stage and the videographer to sit at the back of the theatre.
- We also have a backdrop that we use which currently fills the whole back of the stage.
- During the festival we also require admissions area, dressing rooms, medal room, registration area, kitchenette for the VIP room and a place for our adjudicators to veg out and relax.

Humboldt Collegiate Institute

Cory Popoff

- 367 students in the high school. This number is expected to grow to over 400.
- Commons area is currently used as performance space. It does not provide the enclosed setting a theatre provides so have acoustic issues when the school is occupied, and requires a long set-up time. It does transform into a decent venue for 300-350 at times when the school and gym are not in use.
- The new theatre space should be a multiuse space. Would use the facility for events such as:
  - Fine arts performances, musicals, performances and practices after school every day.
  - Graduations, presenters coming into the building.
  - Band performances, 30-35 kids in the band and growing.
- The band room is on the stage currently, so it is used for drama, band, choir.
- Raked floor would be highly desirable.
- The school could use a 500 seat capacity based on student enrollment and staff size. The School district may desire a venue to have all teachers together, up to 600.
- Expect that the Fieldhouse would be utilized extensively by the school.
- Dedicated storage for the school in each space.
- Ability to do court games, ie: badminton would be great.
- There is an opportunity to be a venue for provincial and western competitions (badminton, soccer, volleyball).
- Batting cage - ability to set up.
- Soccer field should be SHSAA size standards if possible.
- Football is very popular at the school – more so than soccer perhaps due to the lack of facilities.
- The City utilizes the school gym after 8pm for other programming.
- The school may be able to pay for some services in a similar way they currently pay for other City facilities.
Carleton Trail College
Andy Burgess
- Would use the theatre as a venue for guest speakers. That would require seating for a minimum of 200.
- Adjacent breakout rooms would also be helpful.
- Would also use it for graduations and ceremonies. Typically graduate around 75 to 125.
- The co-location is great to allow for a supper and speaking event to be set up.
- Carleton Trail pays for use of space where there is a revenue generating event.
- Fieldhouse:
  - Capability for volleyball, tennis, lacrosse, soccer would be important.
  - The college would use it for gym time and work-out time because the high school is always using their gym.
  - Could do primary care paramedic triage training, etc.
- Parking for the fully populated facility will be a challenge.

RM of Humboldt
Jordan Bergermann
- Occasions where there are AGM’s and social and educational opportunities to use the facility.
- The people in the RM would be tapped to manage and service the activities.
- Currently the folks from the RM pay a fee for service.

RM of Wolverine
Sandy Flory
- Majority of residents use Humboldt as the regional centre. East of Hwy 20 the south portion go to Lanigan.
- Can see even more of people using the facilities.
- A running and walking track would be very well received.
- Trade show and opportunity for that would be popular and well received.

City of Humboldt – Community Leisure Services Recreation Program Coordinator
Michelle Stevenson
- Currently utilize elementary and high schools – over 500 rentals per year
- Space is offered free of charge to non-profits
- Need for larger fitness space, cardio space
- Consider turning existing fitness space into 2 fitness studios (max. 20 people in each)
- Lots of interest in spin classes but currently don’t have space
- Approximately 350 people use fitness facility per month
- Field House could be utilized for soccer, hockey, dryland training, special olympics, martial arts, etc.
- Flooring in fieldhouse should be a removable turf and ideally have a sports floor option
- Classroom off the fieldhouse would be very useful
- Large change rooms – 20 person capacity
- Accessibility is very important – many disabled people in town
- Administrative control of the facility is currently difficult – use central area outside of pool currently.
- Football teams need change rooms with outdoor access
- Climbing wall would be desirable – need some activities to attract 20 – 35 year old demographic
- Cross-fit popular – need storage area adjacent to field
- Storage – need space to store drop in sports equipment owned by City + community groups
- Child minding area – could potentially be staffed by City personnel or perhaps run by private operator.

City of Humboldt- Facility Maintenance Manager
Laurence Dunne
- This is a needed facility, and the addition of a fieldhouse and theater would help significantly.
- Currently some shows are cancelled or rescheduled. Conversion of the curling or arena ice is a challenge.
- Change room facilities are poor, and there are often conflicts with the use of the spaces.
- A hard surface floor where a turf can go down would be ideal
- Trade shows are a one week a year event.
- Dealerships want to be able to have shows. Would need a 20’ x 20’ overhead door, and a durable and cleanable finish on the floor (i.e. a removable sport floor and a stained concrete floor).
- Mechanical and Electrical systems should be new and stand alone.
- There is a need for storage and proper HVAC and electrical.

RV and Boat Show
Steve Slipetz
- Once a year event hosted by 2 local businesses
- Currently use the hockey / curling areas. Can’t have their show until after curling season which isn’t optimal.
- Would need at least as much space as they have now – possibly a bit more
- They may offer the event more often if space was available
- Need a big overhead door – some RV’s are 14” high and 45” long.
- Need access to washrooms
- Need to be able to remove turf – bare concrete floor

Group: Humboldt and Sask Soccer
Name: James Huber
- The fieldhouse should meet the needs of many groups, not just soccer. Other uses would include fast-ball, baseball, football, track, and anything that can be done on an indoor turf field.
- A full size indoor pitch is not realistic, but at minimum a half size soccer pitch with a curtain to divide into quarter fields would be good.
- "Field-turf" is a brand name for a good artificial turf product
- Usage would begin in October to March and be used every evening from 5-9.
- It would give teams and organization and opportunity to get an earlier start on the seasons.
- Currently use the large gym at St. Peters.
- Age groups are 3-4 years old up to under 18. Currently no adult team.
- Indoor has about 150 kids and total registration including outdoor is 400 kids.
- The outdoor facility is ok, but it is used by the football team as well, so it is difficult to schedule.
- There is a desire for an artificial exterior field that would be adjacent to this facility.
- Change room facilities for teams, 4 is ideal so that the times can be staggered, but could make do with 2.
- Usually 10-15 kids per team.
- There would be need for field storage. Could be shared but should be sub-dividable.

A tournament is usually about $300-400 and that gets a team 3 or 4 games = Approximately $100/hr
- Currently fees are about $110 per child. There is an expectation that the fees would at least double.
- The outdoor facility is ok, but it is used by the football team as well, so it is difficult to schedule.
- There is a desire for an artificial exterior field that would be adjacent to this facility.
- Change room facilities for teams, 4 is ideal so that the times can be staggered, but could make do with 2.
- Usually 10-15 kids per team.
- There would be need for field storage. Could be shared but should be sub-dividable.
- Would expect an hourly fee like the rink.
- A tournament is usually about $300-400 and that gets a team 3 or 4 games = Approximately $100/hr
- Currently fees are about $110 per child. There is an expectation that the fees would at least double.
- Inclusion of a walking track would be excellent, especially as there are lots of seniors in the community.
- Having the walking track raised allows for the play surface to be used during events.
- Viewing space is preferable from above. Bleachers for seating would be ideal. Usually 60-100 per field max.
Calico Gymnastics
Michelle Zimmer, Susan Marquis, Val Graf, Jill Huls
- The group has about 280 kids from the region as far as Watrous and Quill Lake. 280 Rec / 20 Competitive
- There are both competitive and recreational streams, for boys and girls.
- Height restrictions are an issue. 16 feet is the absolute minimum.
- There is a desire for minimum of 10,000 sf of space including storage, washrooms, etc.
- Competitive kids leave stuff at the gym. Change facilities are required but they could be shared. A family change room is desired for the younger children.
- Storage requirements are minimal. Administration space could be shared with other sports.
- Foam pit for practicing skills is important, a 10' depth might be required.
- If they become part of the Uniplex leasing space would be a likely scenario. Currently they pay $5000/ month, which has driven up the cost of gymnastics to the point where they may lose membership. They are also considering building a new facility – they have a $600k budget ($60/sq ft).
- A limited amount of their activities could be done on the turf, so there may be an opportunity to reduce their space requirements if they were conveniently located in the Uniplex.
- A dedicated coach’s space would be needed.
- Their lease is up in June of 2017 and they may not have the opportunity to renew.

Humboldt Minor Hockey
Marcel Simpson and Mike Barkope
- Currently have 250 kids with some growth in the younger kids.
- There is only one arena, one ice surface, so the fieldhouse would be utilized for dryland training.
- 4-10 PM the ice is in heavy demand, and the figure skating takes 2-3 days per week.
- Minor hockey room for a training centre.
  - Permanent stations with focus on strength and dryland.
  - 500-1000 s.f. and could be open onto the fieldhouse space.
  - Shared change facilities are acceptable.
  - Likely would be used every day (team activities + individuals), 1 out of 4 practices could be dryland.
  - The SUHL may make use of this as well as this would be a skills training centre, not a weight room.
  - A structured plan to pay a cost recovery would make sense. Current ice rates are $75/hr, (50% cost share).
  - Permanent space is key.
  - Storage space accessed from the fieldhouse is desired – approximately 100 – 200 sq ft would suffice.

Minor Baseball
Mark Marianchuk
- 130 to 140 registered players from 5-16 yrs. Typical outdoor ball season is May to end of June for younger kids (under 9), end of July for 9-17 yrs. If they go to Western Canadians play into the 2nd week of August.
- There is indoor training available with the joint use agreement with the use of gym space in the schools.
- Needs:
  - One batting cage at a minimum, two would be excellent.
  - The space would be used from March - May at least twice a week sometimes 3 x per week.
  - If there was an opportunity to use the space year round it would be used.
  - A connection of an outdoor field storage to the interior would allow shared equipment.
  - Dedicated office space not required, but having a shared office opportunity would work well.
  - Field rental was $1100 for the season for all fields and all age groups.

Humboldt Broncos Hockey Club
Darcy Haugan and Brayden Cimonsko
- The Broncos would definitely like an improved weight room facility.
- There is an opportunity to do more dryland training and to partner with minor hockey.
- Broncos would likely use it year round, especially leading up to the season and then after.

Quill Plains Track Club
Nicole Unrau
- Club has 40 – 60 athletes
- Operate 8 months of the year
- Activities include sprints, jumps, hurdles, indoor throwing
- Ideal set up would be similar to University of Regina Kinesiology Centre
- Track would ideally have 4 lanes, 200m length, and circular layout to avoid tight corners, 60 – 80m straightaway.
  - Should have a rubber surface that isn’t damaged by track spikes – U of R track not good, but the fieldhouse in Regina adjacent to the Lawson Aquatic Centre has a good track surface
  - Sand pits for jumping would be great
  - Storage areas required – everything they use can be easily set up – maybe 50 sq ft
  - Washrooms on same level as track
  - Track at same level as field is best for their use
- Would probably use facility for 80 hours a season with current club membership – but a good facility would increase club membership
  - could maybe pay $50/hr
  - would need to have track areas reserved exclusively for their club when they use it
  - Would use the field for some activities – turf or sports floor ok
  - A good track facility would get a lot of use as there isn’t anything outside of Saskatoon, Regina, or Yorkton.
  - Their club has lots of rural members who would bring their parents into Humboldt if the facility existed here

Life Exercise Program
Blair Niekamp
- Works out of the Saskatoon health region.
- Would make use of the theatre space for continuing education, for conferences, etc. and this could be a hub for centralized training etc. Currently these things are done in Saskatoon.
- Fieldhouse:
  - Would allow the program to grow. They use the arena for walking and the workout room.
  - A walking track would be required and open onto a larger open space workout room. Similar to the Saskatoon fieldhouse. Accessibility to clients is important.
  - The program is monitored, weight room needs to be adjacent to the track and ability to see users.
  - Currently have 4 groups of 10 and could grow those in a better facility.
  - Need an administrative space to keep material confidential and do counselling.
  - Need C2 supply, and storage for portable tanks etc.
  - They are part of the joint use agreement so they do not pay.
  - Most of the equipment they use is in the existing workout room.
  - A room next to the track for dedicated weight programming would be needed, 15 -20 people, similar in size to the existing. If it is shared it would need to be bigger.
Section 6.0 Program Summary

The information gathered through the engagement process, including that with the Steering Committee and City Council, was amalgamated into a project program. This is a list of spaces needed to fulfill the requirements identified through the engagement and information gathering process. The two major components identified as requirements were a fieldhouse and performing arts theatre. There was discussion on the size and capacity of each of these spaces which will need to be resolved at the outset of concept design. The following is a summary of space needs for the facility. This is not a comprehensive list, but is intended to provide an overview of the necessary program spaces.

The preliminary program for the multi-use facility is as follows:

**Fieldhouse:**
- Playing Field
- Storage
- Team Locker Rooms
- Referee / Family Locker Room
- New Fitness Centre
- Exercise Studios
- Walking Track
- Lobby
- Food Services
- Washrooms & Family Change Room
- Loading Area
- Child Minding
- Minor Hockey Room
- 6 Community Office Spaces
- Workroom
- Gymnastics

**Theatre:**
- Public Area
- Main Lobby
- Balcony Lobby
- Box Office
- Bars
- Bar Stores
- Catering Kitchen & Storage
- Office - House Manager
- First Aid
- Coat Room
- Janitor Closet
- Storage - PCH Operations
- Café, Café Storage
- Restrooms

**Stage & Auditorium:**
- Audience Seating Orchestra (300 seats)
- Stage w/ Wing Space
- Sound Mix Position
- Rigging Grid - Stage
- Catwalks
- Trap Room
- Stage Management Corner
- Control Room - Lighting, Sound, Stage Management
- Projection Booth
- Dimmer Room
- Follow Spot Booth

**Stage Support:**
- Performers Waiting
- Scenery Maintenance (workshop)
- Rigging Store
- Storage - Lighting, Sound, Stage, Piano Storage
- Platforms, Stands & Chair Store
- Production Office
- Restrooms
- Janitor Closets

**Performer Support:**
- Dressing Room
- Wardrobe Maintenance and Laundry
- Green Room
- Kitchen Area
- Vending Area
- Restrooms

**Administration:**
- Reception
- Meeting Room
- General Manager + General Office Suite
- Mail Room / Photocopy / Storage
- Computer Server Room
- Restrooms

**Building Services:**
- Loading Dock
- Sprinkler Room
- Stage Door
- Dumpster Pad
- Mechanical Rooms
- Telephone Equipment Room
- Storage - Custodial Room
- Storage - General
P3A and the consulting team conducted a review of the existing Uniplex facility to determine the feasibility of a future addition to the complex. A visual architectural, structural, mechanical, and electrical review was conducted and a full assessment report submitted. The full report can be found under separate cover. A brief synopsis of that report is provided below.

Architectural
The general condition of the facility is in good to fair condition with mostly small maintenance items that need addressing. The original perimeter wall construction is in good condition. The original building does lack sufficient insulation and there were a few minor areas were the stress in exterior block was observed. Windows and doors are performing well for their age and most interior finishes are still performing well. The only major issues observed were some roof bubbling and a small leak that should be addressed. There were some fire separation and code issues that should be reviewed in the short to mid-term. This would not affect the addition. The architecture of the existing building will not preclude the addition of a field house and theatre to the complex and will enhance the exterior aesthetic.

Structural
The building appears to be performing quite well structurally with only minor issues in the exterior walls due to moisture, and one area of the curling slab that has some minor cracking. Generally speaking all foundations, slabs, columns and roof structures are in satisfactory working condition.
Any addition to the building should have its own structural solution. An analysis at the time of design will indicate if there is additional bearing capacity at grade beams and piles.

Mechanical
Mechanical systems performing adequately, although they are all operating at are at capacity. Specific issues observed include deteriorating pipe insulation in specific locations and some small maintenance items such as plugged roof drains. There are also some minor code issues with regards to the flat roof sections, non-continuous fire separations, and the age of the lavatory fixtures.
The addition will require a stand-alone mechanical solution.

Electrical
Electrical equipment and systems are generally in good working condition. The primary electrical concern is the age of the existing equipment as replacement parts become unavailable. Minor code deficiencies are present in the Aquatic Centre Electrical Room and some repair work is needed to fixtures in the arena dressing rooms.

Building Code
No significant code issues with the exception of re-locating the Ice Resurfacing Room if/when a significant renovation is completed. As noted above, there are some fire-rating issues that should be addressed as well as some exiting and access to exits. These will not affect the design of the addition.

Site
No significant site issues were observed. It was noted that a site drainage problem has been indicated by City staff and this is being addressed in a separate project. A civil engineering review was not completed as part of this study. Site development plans would be part of an overall design solution. The capacity of storm and sanitary from the building as well as water supply will need to be reviewed during design.
Section 8.0 - Design Options

8.1 Design Charette

The Design Team of P3A and Schick Shiner and Associates conducted a design charette or brainstorm session with the project key stakeholder representatives. The purpose of this was to quickly test design options and generate ideas that will provide insight for the Design Team moving forward.

The charrette participants were provided with a scaled site plan complete with the existing building and any significant site constraints outlined. The program spaces were drawn and provided as cut-out pieces that could be quickly moved and reconfigured to test ideas generated by the participant groups. The result was a series of options that addressed some or all of the design concepts.

These options were then captured on tracing paper. Seven distinct options were generated and themes could be seen to emerge. Each group presented their findings in a report out and discussion around each of the options occurred with the entire group. Participants were then asked to “vote” on the preferred option(s) using colored dots. They had the choice of voting for as many options as they wanted but were limited by the number of dots provided by the table facilitator.

The “dotocracy” was not a binding vote, but was used to illustrate to the attendees what the other participants thought of the solutions. P3A reviewed the results of the charrette session and arrived at two hybrid solutions. This process produces a very high level set of design options and does not reflect a complete design solution.

A “Design Charette” is an intensive planning session where designers and community members collaborate and brainstorm design solutions.

A Historical Note -- Origins of the Word “Charette”

The term “charette” is derived from the French word for “little cart.” In Paris during the 19th century, professors at the Ecole de Beaux Arts circulated with little carts to collect final drawings from their students. Students would jump on the “charette” to put finishing touches on their presentation minutes before the deadline.

Option A:
- Recreation facilities to the north of existing arena
- Renovation of existing convention centre for theatre
- Extension of existing lobby for theatre public spaces
- Link to fieldhouse through existing convention centre
Option B:
- Recreation Facilities to the north of existing arena
- Theatre infill adjacent to existing lobby
- Partial renovation of convention centre to include the theatre public spaces

Option C:
- Recreation Facilities and theatre to the north of existing arena
- Link through convention centre
Option D:
- Recreation Facilities and theatre to the north of existing arena
- Multiple links through existing convention centre
- Extension of existing lobby

Option E:
- Recreation Facilities and theatre to the north of existing arena
- Partial renovation of existing convention centre to house the fitness centre
- Link to theatre through existing convention centre
- Access from recreation spaces to existing lobby through theatre public spaces
Option F:
- Separation of field house and theatre spaces
- Links to existing lobby through convention centre and curling rink
- Link to theatre through existing convention centre
- Access from recreation spaces to existing lobby through theatre public spaces

Option G:
- Separation of field house and theatre spaces
- Links to existing lobby through convention centre and curling rink
- Access from recreation spaces to existing lobby through theatre public spaces
8.2 Hybrid Solutions

The design team reviewed the charrette options and recognized two distinct patterns to the solutions generated by the stakeholders. These are a "one" building option and a "two" building option. These two themes represent very different design solutions, both with positive and negative attributes. The distinct difference provides a very clear choice for participants in the engagement process and allows for the discussion about the project to remain at a conceptual level. The question becomes; "should the new program elements be constructed in on one side of the existing Uniplex and share public entry and lobby space, or should they be separated into two additions, creating an athletic cluster and cultural cluster?"

The hybrid solutions then become the generator of commentary for future engagement sessions and provide a focus for community and stakeholder comments.

Hybrid Option 1

This option combines themes from Charette Options F and G. The Fieldhouse and Theatre elements are separated, creating independent zones for recreational and cultural uses. The Theatre is located to the north of the existing Convention Centre, while the Fieldhouse is located to the south of the existing Curling Rink. Partial renovations of the Convention Centre and Curling Viewing Area create links between the new program elements and the existing lobby.
Hybrid Option 2

This option builds on Charette Option D, combining elements from a number of other charette options. All new program elements are located to the north of the existing Arena and Convention Centre, maintaining the area to the south of the Arena for future development. A partial renovation of the Convention Centre links the new elements to the existing lobby. Strong adjacencies between the Fieldhouse and the Arena, and between the Theatre and the Convention Centre are maintained. Circulation and lobby space link the Fieldhouse and Theatre to one another, while allowing for programmatic separation.
Section 9.0 - Open House

The last phase of community engagement for the Study was an Open House event hosted by the City of Humboldt and P3A. The purpose of the Open House was to obtain feedback on all aspects of the project completed. Information boards were installed in the convention centre that provided a synopsis of the design and engagement process, a high level project delivery schedule, the program, design charter results, and the two hybrid solutions.

The event was an open to the general public and was attended by approximately 50-60 persons. P3A and City staff were on hand to answer questions and prompt reaction to the design and process from the event attendees. Commentary was received through notes applied directly to the information boards as well as through a comment sheet. It was excellent to see many members of the public engage in debate and discussion amongst themselves and provide extensive feedback on the comment sheets.

The information boards we put on display at City Hall and members of the public had an opportunity to provide additional feedback. The comments received at the Open House and via the comment sheets have been summarized and provided for information on the following pages. Generally, preference was for a single building located on the north side of the Uniplex. Other comments included indication of a strong desire for the performing arts facility, gymnastics, improved circulation, and enhanced accessibility.

The following is a summary of the comments received:

What did you like?

- Option 1. Theatre needs to be by convention rooms and keep soccer facility off of rink / curling rink.
- Option 2. Raised walking tracks and fitness on same level. North side concept.
- Option 2 seems better for fieldhouse location. Theatre attached to convention centre.
- Broncos dressing room - Revamp? Resize? Allowance for box seating on the north side for the arena?
- Like the option 2. Want to have the arena / field house and the theatre connected.
- My hope are facility has the capacity to hold a good size: Craft show / trade show- presently the Craft / Trade show takes place using the Jubilee Hall and meeting rooms, which were filled to capacity this past Oct.
- We had over 80 tables of crafters by would have the ability to fill twice the amount of tables if had a bigger facility.
- Great ideas for recreational activities already existing and the opportunity to develop and see growth of new activities ( ie. Lacrosse, tennis, rugby, etc.) with a great indoor facility.
- I like that plans are moving forward.
- Incorporation into existing facility.
- The black in the picture is hopefully paved parking.
- Yes, we need a fieldhouse + theatre

What did you not like?

- The arena is getting too hard to access. EPA will still see the highest usage of these venues.
- Concerned about adequate parking for area presently, all three entrances are used for hockey games.
- Theatre appears not to have enough space for dressing rooms, green room. It appears they are set on a very minimum square footage, then trying to squeeze everything in.
- Field on south side - cooling system (NH) and safety by combining on concentrating people and equipment.
- A little more features to accommodate softball / baseball. We need the indoor space too for practice over winter months - more than 250 kids are involved and sports is growing rapidly.

- Concerns over the number of possible entrances to the arena. We have 3 now which is more than most.
- Filed house on south side.
- Theatre back of house may not be adequate. Please pay as much attention to layout/ sq ft/ amenities backstage as you do to the seating/ stage. Plays/ festivals/ large bands need room for sets and equipment.
- Load in/ out must have good flow. See Kerry Viskar center (Melfort) and new theatre in N. Battleford.
- Not having direct access to the curling rink. Not a fan of having a daycare.

Suggested changes:

- Parking close to buildings / entrances.
- Ensure there is adequate parking for events if all facilities are being used at the same time.
- Why have it here? Why not on its own in a different part of town where there will be plenty of space?
- Set required spaces for everything. First, build the required size – not the other way around. An anchor pit should be included as there doesn’t seem to be enough room beside the stage.
- Keep each facility separate so there is better flow and easy street access. Keeps things less confusing.
- I am interested in opening a gym in Humboldt that offers all aerobics classes, weights and cardio facilities. Might be interested in leasing a space approximately 4000-5000 square foot.
- Seat / viewing for soccer field without disrupting walkers.
- Squeeze HZSD and expand field house full size soccer field. It has a significant benefits to the school division, so they should be able to access funding. i like the thought of fitness centre having access to track.
- Would like to see the northwest corners as exit only.
- Soccer facility somehow designed for both softball / baseball and soccer.
- To create best revenue from outside of the city (ie. Hosting provincials) a ¾ size turf soccer facility will be a more positive, long term plan. This size has the ability to be separated to host games for different ages / divisions (see Moose Jaw Great facility!!)
- Add corporate boxes and possibly concession on north side above washrooms that are being built. Can we also add washrooms for arena on the north side at mezzanine level?
- Theatre back tweaking and support areas need more thought and planning to accommodate needs for live performance, staging, audio, load in/ out, performer spaces, dressing rooms and green rooms.
- Parking lot needs to be paved. Going to theatre and walking through mod on the way in = not nice.
- A theatre with gravel parking is not ideal. Investigate “Porous Pavers” for adjacent parking. Can still be gravel grass but drains.
- Please make sure that everything is accessible for individuals in a wheelchairs, etc.
Section 10.0 - Final Option

P3A has reviewed all the comments received and prepared a block plan diagram that reflects the majority of the themes. This is not a final plan, but is a high level suggestion as to what key adjacencies are needed, where large blocks of space could be located, and a general orientation of the preferred design option.

10.1 Main Floor Plan [1:750]
10.2 Site Plan [1:2000]

Note: Future site development is not included in the scope of this project. Site plan is shown for reference only.
11.1 Introduction

P3A and Schick Shiner and Associates have prepared an Order of Magnitude Opinion of Probable Capital Costs (OPC) for the project. Costing at this stage is conceptual in nature, and is intended to provide a general scale of project costs only. It does not factor in site development costs, construction cost escalation or other factors.

Two costing options have been developed for the Fieldhouse. The first reflects a ½ size soccer pitch, the second a ¼ size pitch with deletion of some program spaces. It should be noted that some open house attendees suggested that a full size pitch should be considered. This would increase the construction cost by approximately $3-$6m depending on the configuration and impact on structural.

Site work has been estimated as an allowance and is included only for the cost of the addition. The scope of site work was not defined in this process, however, this allowance would account for entry plaza, some hardscaping, and a reconfigured parking area. It does not include paving of the parking.

The Theatre has been estimated as a 300 seat theatre. This size has been recommended by Richard Schick, the theatre consultant. We have provided an upcharge amount should an additional 50 seats be required as an option in the summary.

Fees have been included as a generic 10% of the cost of construction.

Contingencies have also been included as 10% of all elements except fees. Taxes have not been included in any instance. Escalation has not been included. Historically in Saskatchewan construction cost inflation has exceeded the national inflation rate. We suggest that 5% per year be carried as an escalation allowance.

11.2 Cost Summary

The following chart summarizes the order of magnitude capital project costs for the Addition to the Humboldt Uniplex. The chart provides a breakdown of the total estimated project value including allowances, fees, and contingencies. The back-up information is provided on the following pages. To provide an accurate range of project cost, Option 2 for the theatre is listed under Option 1 for the Fieldhouse. This is the larger theatre and the larger fieldhouse combination.

<table>
<thead>
<tr>
<th>Fieldhouse Opinion of Probable Cost</th>
<th>Option 1 - 1/2 Size Soccer Pitch Full Program</th>
<th>Option 2 - 1/4 Size Soccer Pitch Reduced Program</th>
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<th>Option 2 - Not Included in Project</th>
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<td>N/A</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Theatre Opinion of Probable Cost</th>
<th>Option 2 - 350 Seats</th>
<th>Option 1 - 300 Seats</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,400,000</td>
<td>$7,870,602</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Project Cost by Option</th>
<th>Full Program Build Out</th>
<th>Reduced Program Build Out</th>
</tr>
</thead>
<tbody>
<tr>
<td>$28,664,600</td>
<td>$17,823,746</td>
<td></td>
</tr>
</tbody>
</table>
### 11.3 Preliminary Opinion of Probable Cost

#### Fieldhouse Option 1 - 1/2 Size Soccer Field with Full Program

<table>
<thead>
<tr>
<th>Room</th>
<th>sq ft</th>
<th>$/sq ft</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playing Field</td>
<td>26,244</td>
<td>250</td>
<td>6,561,000</td>
<td>1/2 size field</td>
</tr>
<tr>
<td>Storage</td>
<td>1,720</td>
<td>250</td>
<td>437,500</td>
<td>directly off field - 15 lockers at 100 sq ft ea. + 250 sq ft for City</td>
</tr>
<tr>
<td>Team Locker Rooms</td>
<td>2,000</td>
<td>250</td>
<td>500,000</td>
<td>4 - 20 person rooms</td>
</tr>
<tr>
<td>Referee / Family Locker Room</td>
<td>250</td>
<td>250</td>
<td>62,500</td>
<td>1 room</td>
</tr>
<tr>
<td>New Fitness Centre</td>
<td>3,375</td>
<td>250</td>
<td>845,750</td>
<td>cardio/weights/stretching/stor (50% larger than exist)</td>
</tr>
<tr>
<td>Exercise Studios</td>
<td></td>
<td></td>
<td>$50,000</td>
<td>multipurpose rooms - use old fitness space - add operable partition</td>
</tr>
<tr>
<td>Walking Track</td>
<td>10,623</td>
<td>250</td>
<td>2,655,750</td>
<td>4 lanes @ 4’w ea @ perimeter of field</td>
</tr>
<tr>
<td>Lobby</td>
<td>1500</td>
<td>250</td>
<td>375,000</td>
<td>assumes an additional 1500 sq ft lobby from theatre is adjoining: single lobby and changing lobby are approx 3000 sq ft ea</td>
</tr>
<tr>
<td>Food Services</td>
<td>500</td>
<td>250</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>Washrooms &amp; Family Change Rooms</td>
<td>1,000</td>
<td>250</td>
<td>250,000</td>
<td>forcibly/male/female</td>
</tr>
<tr>
<td>Loading Area</td>
<td>350</td>
<td>250</td>
<td>87,500</td>
<td></td>
</tr>
<tr>
<td>Child Minding</td>
<td>500</td>
<td>250</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>Minor Hockey Room</td>
<td>750</td>
<td>250</td>
<td>187,500</td>
<td></td>
</tr>
<tr>
<td>6 Community Office Spaces + Workroom</td>
<td>0</td>
<td>1,000</td>
<td>250,000</td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal** 49,842

**Gross Up** 15% 7,476

**Total Area** 57,318

**Fieldhouse Option 1 - Net Cost** $14,379,575.00

**Additional Costs**
- Furniture and Equipment Allowance 2% $287,912.50
- Site Work - Parking / Landscape Allowance $300,000
- Design Fees 10.0% $1,496,716.05
- Contingencies 10.0% $1,496,716.05

**Fieldhouse Option 1 - Subtotal** $17,200,000.00

#### Gymnastics

<table>
<thead>
<tr>
<th>Room</th>
<th>sq ft</th>
<th>$/sq ft</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Separate Gymnastics Space</td>
<td>7500</td>
<td>240</td>
<td>1,800,000</td>
<td>assumes 25% of their required 10,000 sq ft could be shared in facility</td>
</tr>
</tbody>
</table>

**Gymnastics - Net Cost** $1,800,000.00

**Additional Costs**
- Furniture and Equipment Allowance 3% $36,000
- Design Fees 10.0% $180,000
- Contingencies 10.0% $180,000

**Gymnastics - Subtotal** $5,000,000.00

#### Fieldhouse Option 2 - 1/4 Size Soccer Field with Reduced Program

<table>
<thead>
<tr>
<th>Room</th>
<th>sq ft</th>
<th>$/sq ft</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playing Field</td>
<td>14,094</td>
<td>250</td>
<td>3,523,500</td>
<td>1/4 size field</td>
</tr>
<tr>
<td>Storage</td>
<td>1,720</td>
<td>250</td>
<td>437,500</td>
<td></td>
</tr>
<tr>
<td>Team Locker Rooms</td>
<td>2,000</td>
<td>250</td>
<td>500,000</td>
<td>4 - 20 person rooms</td>
</tr>
<tr>
<td>Referee / Family Locker Room</td>
<td>250</td>
<td>250</td>
<td>62,500</td>
<td></td>
</tr>
<tr>
<td>New Fitness Centre</td>
<td></td>
<td></td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Exercise Studios</td>
<td></td>
<td></td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Walking Track</td>
<td></td>
<td></td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Lobby</td>
<td></td>
<td></td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Food Services</td>
<td>500</td>
<td>250</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>Washrooms &amp; Family Change Rooms</td>
<td>800</td>
<td>250</td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Loading Area</td>
<td>350</td>
<td>250</td>
<td>87,500</td>
<td></td>
</tr>
<tr>
<td>Child Minding</td>
<td>500</td>
<td>250</td>
<td>125,000</td>
<td></td>
</tr>
<tr>
<td>Minor Hockey Room</td>
<td>750</td>
<td>250</td>
<td>187,500</td>
<td></td>
</tr>
<tr>
<td>6 Community Office Spaces + Workroom</td>
<td>0</td>
<td>1,000</td>
<td>250,000</td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal** 27,261

**Gross Up** 15% 4,089

**Total Area** 31,350

**Fieldhouse Option 2 - Net Cost** $7,837,537.50

**Additional Costs**
- Furniture and Equipment Allowance 2% $156,750.75
- Site Work - Parking / Landscape Allowance $300,000
- Design Fees 10.0% $829,428.83
- Contingencies 10.0% $829,428.83

**Fieldhouse Option 2 - Subtotal** $9,953,145.90

#### Theatre Option 1 - 300 Seat Theatre

<table>
<thead>
<tr>
<th>Room</th>
<th>sq ft</th>
<th>$/sq ft</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Areas</td>
<td>3,350</td>
<td></td>
<td>130,750</td>
<td></td>
</tr>
<tr>
<td>Site Work - Parking / Landscape Allowance</td>
<td>0</td>
<td>300,000</td>
<td>300,000</td>
<td></td>
</tr>
<tr>
<td>Design Fees 10.0%</td>
<td>1,496,716.05</td>
<td></td>
<td>829,428.83</td>
<td></td>
</tr>
<tr>
<td>Contingencies 10.0%</td>
<td>$829,428.83</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Theatre Option 1 - Net Cost** $5,963,760.00

**Additional Costs**
- Theatre Equipment $545,800.00 Draperies, Lighting, Sound, Video, Wardrobe, etc.
- Fixed Seating $90,000.00 Add $750,000 for telescopic seating
- Kitchen Equipment $40,000.00
- General Furniture and Equipment Allowance 2.0% $119,275.20
- Design Fees 10.0% $955,883.52
- Contingencies 10.0% $955,883.52

**Theatre Option 1 - Subtotal** $7,920,883.20
The City of Humboldt requested that P3A provide a projection of revenues and expenses for the project. For the purpose of this report, we have assumed that the preferred option will be the full build-out of the program space. We have organized this section into the Fieldhouse, Theatre, and Utility Costs for the entire facility. A Revenue and Expense summary is provided at the end of the section.

The estimate of revenue costs is conceptual and has been based from similar facilities in the province and from our Theatre Consultant’s recent comparable projects. The research was not extensive and this should not be considered a business case. The Gymnastics space has been identified in the Capital Cost section as a separate entity. The cost of operating this space from a maintenance and utility perspective is included in the budgets. We have projected the possible rental cost revenue for the Gymnastics club as a separate line item in the summary.

Fieldhouse Operating Budgets

Determining the use of the Fieldhouse and the potential revenue and expenses is a complex task. We provide clarification on the mythology below:

Fieldhouse Revenue:

Soccer Facility Rental

There are many operating models for the Fieldhouse. It may be run by the City or joint operated by the City and Minor Soccer. The latter is the case in Regina. The indoor soccer centre is located at Evraz Place and the building is owned by Evraz. The facility is operated by the Regina Minor Soccer Association from October to April. They have a set contracted value that is guaranteed to Evraz as the building owner for this contract.

The association is responsible for renting the field(s) to non-members and members (at a reduced rate) and collecting registration fees from players which funds a variety of league components including the facility. If Evraz has need of the facility during this period the schedule is blocked off as a contractual requirement. Evraz, as the owner, is not required to pay Minor Soccer for facility use. A certain number of events are covered under the contract. From May to September the facility is operated by Evraz. Booking is coordinated by the owner and there is no need to inform Minor Soccer. Rental rates vary and is normally tied to the catering costs.

For the revenue calculations we have assumed a rentable rate of $125 per hour per ¼ pitch or full use of the half size pitch for $250 per hour. We calculate the October to April period at 7 months x 4 weeks per month. We assume that usable hours will be 6 hours per day and it will be used 6 days per week. The calculation is provided below:

7 months x 4 weeks x 6 days/week x 6 hours per day = 1008 rentable hours in peak soccer time.

To be conservative we have only considered a ¼ soccer pitch rental rate for this time @ $125/hour.

1008 hours x $125 = $126,000

This represents a possible contract value with Minor Soccer or a conservative rental rate.

Off-Season Rental

The facility will be rentable and useable for the remainder of the year, August to September. We have assumed that the demand will be lower in this period and have calculated a revenue as 60% of the above. The calculation is as follows:

$126,000 x 60% = $75,600

Fitness Centre/ Walking Track

We have included a line item for the fitness centre. We would consider this as potential membership revenue and could include the walking track. This is based on a modest membership and represents a monthly fee of approximately $15 a person x 80 members.

Partnership Revenue

The City of Humboldt has existing shared use partnership agreements with many of the user groups which will have an effect on how revenue is calculated for the facility. We have included income from major stakeholders such as minor ball, minor hockey, etc. in the Soccer and Off-season rental revenue.

Special Event Revenue

The Convention Centre currently has a revenue of approximately $60,000 per year. It is expected that the use of the Convention Centre would likely be increased with the addition of the Fieldhouse and Theatre, this however, has not been accounted for in the calculation. We have estimated that special events at the Field house will be at least 50% of the current revenue for the Convention Centre for trade shows and special events. This is a revenue of $30,000.
Other Revenue
Child care and food service have been considered cost neutral and have not been included in the calculations. Rental and partnership with the Bronco Hockey Club has not been factored into the usage. We suggest that a rental agreement for shared use of the fitness/minor hockey training facilities would considered in the larger contract for use including the arena.

Fieldhouse Expenses:
Calculating order-of-magnitude expenses for the Fieldhouse utilized current staffing numbers and costs, a projected reserve or preventative maintenance fund that would actually apply to the entire facility. This includes

The staffing expenses have been calculated based on current staff costs and levels provided by the City and escalated up. The assumption is that staffing would be as follows:

- Maintenance – 1 fte $55,000/yr = $55,000
- Administration - 0.5 fte $30,000/yr = $15,000
- Custodial – 1.0 fte $45,000/yr = $45,000
- Other – 0.5 fte $28,000/yr = $14,000

Expenses do not include property taxes. A capital preventative maintenance budget has been calculated at 0.025% of the approximate capital costs. This will allow for the creation of a building maintenance reserve fund.

Values for other expenses have been included in the chart below. Maintenance costs for the building have been included in the summary.

### Fieldhouse Revenue

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Soccer Facility Rental</td>
<td>$126,000</td>
</tr>
<tr>
<td>Off Season Rental (Proportionate to 50% Soccer)</td>
<td>$75,000</td>
</tr>
<tr>
<td>Fitness Centre Revenue (Memberships)</td>
<td>$15,000</td>
</tr>
<tr>
<td>Partnership Revenue / Lease Agreements (Excludes Gymnastics)</td>
<td>NIC</td>
</tr>
<tr>
<td>Special Event Revenue (Based on 50% Proportion of Convention Centre)</td>
<td>$30,000</td>
</tr>
</tbody>
</table>

### Fieldhouse Administration Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff - Program Coordinator (1.0 fte)</td>
<td>$30,000</td>
</tr>
<tr>
<td>Staff - Other Support Staff (0.5 fte)</td>
<td>$14,000</td>
</tr>
<tr>
<td>Staff - Benefits (20%)</td>
<td>$5,800</td>
</tr>
<tr>
<td>Delivery / Postage / Office Supplies</td>
<td>$8,000</td>
</tr>
<tr>
<td>IT and Web Management</td>
<td>$15,000</td>
</tr>
<tr>
<td>Bank Charges</td>
<td>$4,000</td>
</tr>
<tr>
<td>Audit Charges</td>
<td>$1,200</td>
</tr>
<tr>
<td>Technical Supplies (Consumables)</td>
<td>$10,000</td>
</tr>
<tr>
<td>Telephone (Local and Long Distance)</td>
<td>$3,500</td>
</tr>
<tr>
<td>Volunteer Expenses</td>
<td>$5,000</td>
</tr>
<tr>
<td>Central Marketing</td>
<td>$5,000</td>
</tr>
<tr>
<td>Minor Capital expenses</td>
<td>$12,000</td>
</tr>
</tbody>
</table>

### Fieldhouse Administrative Expenses | $113,500

### Fieldhouse Maintenance Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff - Custodial / Janitorial</td>
<td>$45,000</td>
</tr>
<tr>
<td>Staff - Benefits (20%)</td>
<td>$9,000</td>
</tr>
<tr>
<td>Utilities (Entire Facility)</td>
<td>$161,000</td>
</tr>
<tr>
<td>Insurance (Liability and D&amp;O)</td>
<td>$17,000</td>
</tr>
<tr>
<td>Building Service, Maintenance and Repairs</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Fieldhouse Maintenance Expenses | $232,000

**Profit / Loss (Total Revenue - Total Expenses)** | $98,900
Theatre Operating Budgets

The total operating budget of the operation is comprised of three individual budgets:

- An Administration Budget which is essentially the fixed aspect of the operation covering basic overheads, key personnel, costs associated with operating the physical plant, etc.
- A Building Maintenance Budget contains the cost of physical plant maintenance. The City will control these activities ensuring that their capital investment is protected. This budget includes the expenses borne by the City for the maintenance of the physical plant equipment such as the heating plant and chillers. The sharing of these costs will be determined by the partners.
- A Programme Budget contains the revenue and expenses associated with the mounting and support of events scheduled in the theatre by the society or city. These include special events, classes, concerts and shows. It is this budget which is hardest to control and it will be the place where surpluses and deficits are possible. Although it is the risk area of the operation, it is where the real work of the theatre will take place. The society or city will be responsible for this budget including the surpluses and the deficits. Short-falls in revenue or overages in expenses in the programming will be made up with earned income and fundraising. As the programming cannot be determined this early in the project a pro forma budget cannot be included. However it has been assumed that there would be a break even on this budget for the first 2 years and following that a same profit which shows as a net amount in the administration revenue under “Allocation from programming”.

Under the operating model the overall philosophy is that the operation has a mandate to develop a programme that optimally uses the theatre and develops the audience. The theatre is expected to breakeven on its operational budget and generate a profit which shows as a net amount in the administration revenue under “Allocation from programming”.

Budget Assumptions

- All revenue projections are very conservative.
- As the centre’s activity increases from year to year so will rental revenue and other earned income.
- Rental revenue is based on the rental rates typical for small theatres in small communities and includes rental of lobby spaces and other spaces for non-theatrical events.
- Discrepancies in the values in the tables below and the main budget sheet are due to rounding.
- The City would assume the maintenance of the facility.

Notes:

- The City Grant is the amount required to bring the Profit (Loss) to net zero.
- In a recommended scenario where the City turns the operation of the theatre over to a non-profit organization and provides grant money on a yearly basis will likely allow for the replacement of these past positions with volunteers. An Administration/Maintenance Budget- Volunteer Scenario is provide below to demonstrate the affect this has on the underwriting required of the City through grants.
- In the Volunteer Scenario the PD costs can be eliminated or significantly reduced.
- Heat, Light, and Water costs have been included in the Utility Cost Calculations and have been deleted from the Administration/Maintenance Budget- Volunteer Scenario.

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Start Up</th>
<th>Budget Year 1</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Theatre Revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Grant Allocation</td>
<td>$308,100</td>
<td>$430,200</td>
</tr>
<tr>
<td>Theatre Rental Revenue (net)</td>
<td>$32,100</td>
<td>$32,100</td>
</tr>
<tr>
<td>Lobby Heat (net)</td>
<td>$40,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>Concession Bar (net)</td>
<td>$18,000</td>
<td>$18,000</td>
</tr>
<tr>
<td>Ticket Selling Revenue (net)</td>
<td>-</td>
<td>$32,100</td>
</tr>
<tr>
<td>Foundations and Grants</td>
<td>-</td>
<td>$4,000</td>
</tr>
<tr>
<td>General Fundraising (net)</td>
<td>-</td>
<td>$30,000</td>
</tr>
<tr>
<td>Allocation From Programming (net)</td>
<td>-</td>
<td>$3,000</td>
</tr>
<tr>
<td>Other Misc Revenue</td>
<td>-</td>
<td>$3,000</td>
</tr>
<tr>
<td><strong>Total Theatre Revenue</strong></td>
<td>$308,100</td>
<td>$430,200</td>
</tr>
<tr>
<td><strong>Theatre Administration Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff - Executive Director</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>Staff - Audience Services Manager</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Staff - Technical Director</td>
<td>$40,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Staff - Volunteer Coordinator (PT)</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Staff - Theatre Tech</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Staff - Volunteers (20%)</td>
<td>$25,000</td>
<td>$49,000</td>
</tr>
<tr>
<td>Moving Allowance</td>
<td>$50,000</td>
<td>-</td>
</tr>
<tr>
<td>PT - Technical Staff</td>
<td>$10,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>PT Box Office Staff</td>
<td>$4,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Professional Fees and Memberships</td>
<td>$1,400</td>
<td>$2,000</td>
</tr>
<tr>
<td>Delivery / Postage</td>
<td>$700</td>
<td>$1,200</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>$3,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>IT and Web Management</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Bank Charges</td>
<td>$1,500</td>
<td>$4,000</td>
</tr>
<tr>
<td>Audit and AGM Expense</td>
<td>$7,500</td>
<td>$15,000</td>
</tr>
<tr>
<td>Technical Supplies (Consumables)</td>
<td>$20,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Telephone (Local and Long Distance)</td>
<td>$2,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>Travel and Professional Development</td>
<td>$3,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>FCH Supplies</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>Volunteer Expenses</td>
<td>$4,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>General Marketing and Newsletter</td>
<td>$12,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Minor Capital Purchase</td>
<td>-</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Theatre Administration Expenses</strong></td>
<td>$300,100</td>
<td>$425,700</td>
</tr>
<tr>
<td><strong>Theatre Maintenance Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Janitor</td>
<td>-</td>
<td>$40,000</td>
</tr>
<tr>
<td>Janitoral Supplies</td>
<td>-</td>
<td>$20,000</td>
</tr>
<tr>
<td>Heat, Light, Water</td>
<td>-</td>
<td>$120,000</td>
</tr>
<tr>
<td>Insurance (Liability and D&amp;O)</td>
<td>$7,500</td>
<td>$15,000</td>
</tr>
<tr>
<td><strong>Theatre Maintenance Expenses</strong></td>
<td>$7,500</td>
<td>$195,000</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$308,100</td>
<td>$620,700</td>
</tr>
<tr>
<td><strong>Profit / Loss (Total Revenue - Total Expenses)</strong></td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
Theatre Administration / Maintenance Budget - Volunteer Scenario

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Start Up</th>
<th>Budget Year 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Theatre Revenue</td>
<td>$308,100</td>
<td>$620,700</td>
</tr>
<tr>
<td>- Theatre Rental Revenue (net)</td>
<td>$308,100</td>
<td>$435,200</td>
</tr>
<tr>
<td>- Total Theatre Revenue</td>
<td>$0</td>
<td>$185,500</td>
</tr>
<tr>
<td>Theatre Administration Expenses</td>
<td>$213,600</td>
<td>$250,700</td>
</tr>
<tr>
<td>- Baseline Total</td>
<td>$40,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>- Staff - Technical Director</td>
<td>$15,000</td>
<td>$35,000</td>
</tr>
<tr>
<td>- Staff - Volunteer Coordinator (PT)</td>
<td>$15,000</td>
<td>$55,000</td>
</tr>
<tr>
<td>- PT Technical Staff</td>
<td>$10,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>- PT Box Office Staff</td>
<td>$4,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>- Travel and Professional Development</td>
<td>$4,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>- Revised Theatre Administration Expenses</td>
<td>$213,600</td>
<td>$250,700</td>
</tr>
<tr>
<td>Theatre Maintenance Expenses</td>
<td>$7,500</td>
<td>$75,000</td>
</tr>
<tr>
<td>- Heat, Light, Water (Including in Utility Cost Calculations)</td>
<td>$120,000</td>
<td></td>
</tr>
<tr>
<td>- Revised Theatre Maintenance Expenses</td>
<td>$7,500</td>
<td>$15,000</td>
</tr>
<tr>
<td>- Revised Theatre Expenses Total</td>
<td>$276,774</td>
<td>$325,700</td>
</tr>
<tr>
<td>Estimated City Grant Allocation (Total Revenue - Total Expenses)</td>
<td>$221,100</td>
<td>$140,200</td>
</tr>
</tbody>
</table>

The Charts above give us an extensive range of subsidy cost for the theatre based on the staffing and operating model. Paid positions have the single largest effect on the overall budget and in the successful management, programming and marketing of a performing arts centre. The replacement of the above noted paid positions with volunteers noted above should not be considered a recommendation and should be reviewed with the overall operation strategy for the Theatre.

Utility Costs:

Introduction to Utility Cost Calculations Methodology

HDA Engineering Ltd. was contracted to estimate the potential utility costs for the proposed addition to the Humboldt Uniplex in Humboldt, Saskatchewan. Energy analysis was completed for two building systems; a baseline system including minimal system performance and an enhanced system which includes improved equipment with a higher capital investment.

Base Assumptions

The energy analysis was carried out based on the following assumptions:

- Layout and area assignments were based on the proposed Hybrid Option 2.
- Perimeter wall heights were assumed to be 12m.
- Glazing area was based on an estimate of the percentage of wall assigned to glazing in accordance with space function and wall orientation.
- Glazing performance was based on dual pane thermally broken non-operable aluminum windows with a low-e coating and a shading coefficient of 0.5.
- Wall performance was based on achieving an average insulating value of RSI-5.28 (R-30).
- Roof performance was based on a minimally sloped roof achieving an average insulating value of RSI-7.04 (R-40).
- Lighting power use estimate was based on ASHRAE’s lighting density values for the assigned functional areas.
- Ventilation rates were based on ASHRAE’s 62.1 default occupant density per area use and associated ventilation rates required to serve them.
- The ancillary process loads were based on an average density of 1 watt per square foot. The following areas were excluded from process loads as they are assumed to have negligible equipment use: locker rooms, washrooms, theatre seating, playing field, running track and gymnastics floor.
- Power costs were based on SaskPower’s current E05 urban rate for SaskPower owner transformer with a 10% municipal surcharge. This equates to $0.0749 per kWh for consumption and $15.224 per kW for demand.
- Gas Utility costs were based on SaskEnergy’s large commercial General Service III rate with a 5% municipal surcharge. This equates to $0.2552 per cubic meter of gas consumed.
- Water Utility costs were based on the current rates identified by the City of Humboldt for both water consumption and sewer charge. This equates to $0.0749 per cubic meter of water consumed.
- Utilities were assumed to be extensions of existing metering and therefore no additional costs were identified for monthly meter or access rates.
- Facility use and operation was based on the energy analysis program’s operating baseline for a Large Retail Box Store. This baseline includes long operating hours throughout the weekdays and weekends.
Systems for the Baseline Energy Use

The baseline energy use was calculated assuming the following systems and performance:

- A hydronic boiler system with standard efficiency staged boilers (80% efficient).
- Variable speed pumping and perimeter hydronic heat for most perimeter zones. The playing floor, track and theatre would be air heated through the air system serving those zones.
- Roof mounted variable volume air systems with standard direct expansion cooling (CoP of 3.2) to deliver cooling and ventilation to all spaces. Air systems include economizers for free cooling.
- Standard efficiency gas-fired service water heaters for domestic hot water (80% efficient).
- Ventilation systems deliver ASHRAE minimum ventilation rates at all times.
- Standard low consumption fixtures throughout (6 LPF water closet, 0.5 LPF urinal, 1.9 LPM lavatory).
- People involved in activities are assumed to consume water for drinking while at the facility.
- Water use is based on an estimated daily activity profile per space and an associated assumed fixture use per person while at facility. Use of showers was assumed to be minimal.
- Fluorescent lighting fixtures with no enhanced controls.

Systems for the Enhanced System Performance

The enhanced system performance energy use was calculated assuming the following systems and performance:

- A hydronic boiler system with condensing modulating boilers (92% efficient).
- Variable speed pumping and perimeter hydronic heat for most perimeter zones. The playing floor, track and theatre would be air heated through the air system serving those zones.
- Roof mounted variable volume air systems with high efficiency direct expansion cooling to deliver cooling and ventilation to all spaces (CoP of 5.0). Air systems include economizers for free cooling.
- Condensing gas-fired service water heaters for domestic hot water (95% efficient).
- Ventilation systems designed to deliver ASHRAE minimum ventilation but incorporating demand control ventilation in all occupied zones. Ventilation minimum was maintained for exhaust from change rooms and washrooms.
- An energy recovery system on all ventilation air to transfer energy from exhaust/relief air to preheat/precool ventilation (60% efficient).
- Ultra-Low consumption fixtures throughout (4.2 LPF water closet, 0.5 LPF urinal, 1.9 LPM lavatory).
- People involved in activities are assumed to consume water for drinking while at the facility.
- Water use is based on an estimated daily activity and an associated assumed fixture use per person while at facility.
- LED lighting fixtures with dimming for perimeter common spaces and occupancy sensors for ancillary spaces.

Electrical Energy Analysis

Alfa Engineering Ltd. was contracted to provide an estimate of the potential electrical utility costs for the Humboldt Uniplex addition. The following information and assumptions were provided to HAD Engineering and incorporated into the mechanical modelling to provide the required energy analysis.

Base Line Lighting System

The “base line” lighting system design would consist of T8 and T540 fluorescent fixtures complete with energy efficient electronic ballast used throughout the addition. The base line lighting control system will use standard manual switching to control all the fixtures.

The following lighting densities were used in the energy analysis and were based on ASHRAE 90.1 values from Table 9.5.1 using the building area method:

- Exercise Centre: 0.84 W/sq ft
- Gymnasium: 0.94 W/sq ft
- Offices: 0.82 W/sq ft
- Performing Arts Theatre: 1.39 W/sq ft
- Sports Arena: 0.91 W/sq ft

Enhanced Lighting System

The enhanced lighting system design would include LED fixtures throughout the addition. Day-light harvesting controls would be incorporated into the lobby lighting design. Occupancy sensors would control the lighting in ancillary spaces such as washrooms, locker and storage rooms.

The use of LED fixtures would provide an approximate energy savings of 10% over the base line fluorescent lighting system.

Mechanical System Loads

The mechanical equipment loads have been included in HDA’s energy analysis based on their mechanical model.
## Energy Analysis Charts

### The baseline energy use was calculated to be:

<table>
<thead>
<tr>
<th>End Use</th>
<th>Electricity (kWh)</th>
<th>Fossil Fuel (GJ)</th>
<th>Total Energy (GJ)</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooling</td>
<td>54,730</td>
<td>0</td>
<td>197</td>
<td>$13,188</td>
</tr>
<tr>
<td>Heating</td>
<td>80,967</td>
<td>10,052</td>
<td>10,343</td>
<td>$77,020</td>
</tr>
<tr>
<td>Lights</td>
<td>267,266</td>
<td>0</td>
<td>962</td>
<td>$31,287</td>
</tr>
<tr>
<td>Equipment</td>
<td>77,730</td>
<td>0</td>
<td>283</td>
<td>$61,094</td>
</tr>
<tr>
<td>Aux.</td>
<td>182,691</td>
<td>0</td>
<td>656</td>
<td>$21,629</td>
</tr>
<tr>
<td>SWH</td>
<td>0</td>
<td>244</td>
<td>244</td>
<td>$1,670</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>663,385</strong></td>
<td><strong>10,174</strong></td>
<td><strong>12,562</strong></td>
<td><strong>$154,393</strong></td>
</tr>
</tbody>
</table>

**Gas**

- $70,469

**Electric**

- $83,924

**Water Usage**

- $6,500

**Total**

- $160,893

### The enhanced energy use was calculated to be:

<table>
<thead>
<tr>
<th>End Use</th>
<th>Electricity (kWh)</th>
<th>Fossil Fuel (GJ)</th>
<th>Total Energy (GJ)</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooling</td>
<td>30,310</td>
<td>0</td>
<td>109</td>
<td>$7,104</td>
</tr>
<tr>
<td>Heating</td>
<td>51,609</td>
<td>4,738</td>
<td>4,923</td>
<td>$36,258</td>
</tr>
<tr>
<td>Lights</td>
<td>233,544</td>
<td>0</td>
<td>841</td>
<td>$21,341</td>
</tr>
<tr>
<td>Equipment</td>
<td>77,530</td>
<td>0</td>
<td>283</td>
<td>$9,099</td>
</tr>
<tr>
<td>Aux.</td>
<td>160,712</td>
<td>0</td>
<td>579</td>
<td>$18,966</td>
</tr>
<tr>
<td>SWH</td>
<td>0</td>
<td>146</td>
<td>146</td>
<td>$1,004</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>553,905</strong></td>
<td><strong>4,811</strong></td>
<td><strong>6,805</strong></td>
<td><strong>$101,772</strong></td>
</tr>
</tbody>
</table>

**Gas**

- $33,412

**Electric**

- $68,360

**Water Usage**

- $5,500

**Total**

- $107,274

---

## Revenue and Expense Summary

The chart below summarizes the information provided in the previous sections.

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Start Up</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td></td>
</tr>
<tr>
<td>Fieldhouse</td>
<td>$246,600</td>
</tr>
<tr>
<td>Theatre</td>
<td>$185,500</td>
</tr>
<tr>
<td>Gymnastics (or other) space rental @ $7.50 sq ft for 7,500 sq ft</td>
<td>$112,500</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td><strong>$544,600</strong></td>
</tr>
<tr>
<td>Expenses</td>
<td></td>
</tr>
<tr>
<td>Fieldhouse</td>
<td>$345,500</td>
</tr>
<tr>
<td>Theatre</td>
<td>$325,700</td>
</tr>
<tr>
<td>Utilities (Baseline included in Fieldhouse Expenses)</td>
<td>Included in Fieldhouse Expenses</td>
</tr>
<tr>
<td>Maintenance and Capital Repair Fund (0.25% of total building cost)</td>
<td>$55,500</td>
</tr>
<tr>
<td><strong>Expenses Total</strong></td>
<td><strong>$621,700</strong></td>
</tr>
<tr>
<td>Estimated City Grant Allocation (Total Revenue - Total Expenses)</td>
<td><strong>$177,100</strong></td>
</tr>
</tbody>
</table>

**[Profit / (Loss)]**

- $177,100