



# Preston Memorial Auditorium Revised Scope and Program Options

December 2, 2021

# Recap May 11, 2021 Council Meeting

- Three design concepts
- Staff recommended Design Concept 2
- Several delegations shared feedback
- Council deferred their decision

# Work Completed Since May 11, 2021

- **June 29, 2021:** Council approval of additional design fees and proposed methodology
- **July – August:** Video conferences with user groups
- **August – September:** Processing / vetting with user groups
- **September – November:** Refining 5 new options & cost estimates
- **Next Steps:** Schematic building design; report back

# Consultation Considerations

- ✓ Leverage the unique atmosphere
- ✓ Current & future needs
- ✓ Seating & user experience
- ✓ Accessibility, inclusion & diversity
- ✓ Equitable space & design
- ✓ Storage needs
- ✓ Need two NHL-sized ice pads
- ✓ Address current operational challenges

# Council-Deferred Concept 2

## Description:

- New twin-pad arena with NHL ice, one floor only, moderate renovations
- New twin-pad arena that addresses most user needs
- Some user groups felt design did not adequately address needs

## Impacts:

- 46,779 ft<sup>2</sup> primarily expansion + moderate renovations
- Construction + design \$18,266,000 (\$4,247,200 over-budget)

# 5 New Options

- 5 new options:
  - 4 options involving expansion
  - 1 option to cancel the project
  - Significant range in cost & scope
- Every “expand” option includes:
  - Long-term community vision
  - Leveraging the unique atmosphere
  - Vision for 2 NHL ice pads

# Program Option A

## Description:

- New twin-pad arena with NHL ice, one floor only, moderate renovations, plan for future NHL ice in existing building
- Addresses majority of user group needs now; additional needs through future expansion

## Impacts:

- 59,500 ft<sup>2</sup> primarily expansion + moderate renovations
- Construction + design \$22,613,000 (\$8,594,200 over-budget)
- Annual operating impact \$915,100

# Program Option B

## Description:

- New twin-pad arena with NHL ice, one full floor and partial 2<sup>nd</sup> floor elevated seating, moderate renovations, plan for future NHL ice in existing building
- Improved fan experience with 2<sup>nd</sup> floor seating/concessions

## Impacts:

- 65,500 ft<sup>2</sup> mostly expansion + moderate renovations
- Construction + design \$24,689,000 (\$10,670,200 over-budget)
- Annual operating impact \$1,036,500



# Program Option C

## Description:

- New twin-pad arena with NHL ice, one floor only, extensive renovations including NHL ice in existing building
- Accommodates all key user groups
- Takes advantage of current-day pricing

## Impacts:

- 77,500 ft<sup>2</sup> including renovations and expansion
- Construction + design \$27,954,000 (\$13,935,200 over-budget)
- Annual operating impact \$1,306,900
- Up to 2-year full closure during construction

# Program Option D

## Description:

- Extensive renovations to the existing single-pad arena, including NHL ice; plan for future new twin-pad expansion with NHL ice
- Karl Homuth Arena continues to operate
- Alternate accommodation for programming needed

## Impacts:

- 41,000 ft<sup>2</sup> primarily renovations + minor expansion
- Construction + design \$14,305,000 (\$286,200 over-budget)
- Annual operating impact \$833,000
- Up to 2-year full closure during construction

# Option E – Maintain Existing


## **Description:**

- Cancel existing Preston Auditorium projects
- Cancel forecasted Karl Homuth Arena projects
- Both facilities continue to operate per current model

## **Impacts:**

- Must seek programming efficiencies elsewhere
- New condition assessments needed
- Does not address current needs
- Ongoing investment in older facilities

# Comparison of Costs – All Options

OPTION	PROPOSED FT <sup>2</sup>	DESIGN + CONSTRUCT SUBTOTAL	DESIGN + CONSTRUCT OVER-BUDGET	ANNUAL OPERATING IMPACTS
Concept 2	46,779	\$ 18,266,000	\$ (4,247,200)	\$ 816,800
Option A	59,500	\$ 22,613,000	\$ (8,594,200)	\$ 965,100
Option B	65,500	\$ 24,689,000	\$ (10,670,200)	\$ 1,036,500
Option C	77,500	\$ 27,954,000	\$ (13,935,200)	\$ 1,306,900
Option D	41,000	\$ 14,305,000	\$ (286,200)	\$ 833,000
Option E	N/A	N/A	 N/A	N/A

# Recommendation

Staff recommend program Option D, renovation and expansion of the existing Preston Auditorium Arena, for a total construction budget of \$13,262,000, with provision for a future second ice pad as part of a future capital forecast.