



Edmonton Expo Center

Proposed - Center of Sport Excellence

Edmonton Expo Center - Center of Sport Excellence

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Executive Summary

The Covid Pandemic has forced the sport sector to rethink and reimagine how we we deliver sport. The path forward clearly supports collaborative and innovative initiatives within the sport sector. With these concepts in mind, Athletics Alberta, Alberta Basketball, and Volleyball Alberta assembled a pilot project at the Edmonton Expo Center to demonstrate how the space could be utilized as a sport venue while complimenting the current use for trade shows and conferences.

The leadership group driving this project includes James Rosnau (Executive Director for Athletics Alberta), Paul Sir (Executive Director of Alberta Basketball) and Jim Plakas (Technical Director for Volleyball Alberta). Together we have compiled this presentation to demonstrate the proof-of-concept pilot with the intention and request to gain support from the city to execute a viability study the will showcase the reconfigured use of the Hall A, B and C as sport halls that will demonstrate a positive the health and wellness benefit to the community, while supporting and driving initiatives like the Edmonton Live Active Strategy.

PROJECT PARTNERS

1. Athletics AB
2. Basketball AB
3. Volleyball AB
4. Edmonton Sport council
5. City of Edmonton Live active
6. Free Play
7. Edmonton Expo Center
8. Edmonton Events
9. Explore Edmonton
10. Pivotal Physiotherapy



EDMONTON SPORT COUNCIL

“The EXPO Centre pilots new ways in which marginalized and vulnerable Edmontonians advance their experiences in sport through innovative funding and programming made possible through cooperative efforts.”

Gary Shelton – Executive Director – Edmonton Sport Council

Eoghan Curran – Live Active-
Sport Liaison Partnerships and
Event Strategy - City of
Edmonton.

**“Live Active supports
opportunities for
organizations to
collaborate and
innovate to find new
opportunities to
increase participation
for all.”**



**LIVE
ACTIVE**

Tim Adams – Executive Director – Free Play Edmonton

My dream for Free Play is to have a permanent home where the community we serve, and others like ours, are not constantly fighting for access and equity. Families need a safe place for their kids to be invited, welcomed and supported to grow into leaders of integrity.

This can't happen in an hour of open gym time.

What's required is the deliberate combination of recreation, social and mental health support. We need spaces that are designed with the purpose and intentionality of using recreation to truly build good people and help good people through the hardest of times.

Free Play sees itself developing this concept in one of the halls at the EXPO Centre. We see a Free Play hall as a space where we can start building a coalition of like-minded social services and recreation providers to ensure that after kids and families play, they have immediate access and accessibility to other services that are critical to care - counselling, food, jobs training, physician appointments. The opportunities are endless if we have a home to make it happen.

Finally, by having esteemed neighbors like Basketball, Volleyball and Athletics Alberta, we know that we would have strong leaders in the building who would continue to push, support and endorse our vision of building access and equity into recreation

**FREEPLAY
FOR KIDS**



Canadian Registered Charity

“Elite powered by ARC is designed to support the preparations of athletes along their whole athletic journey. As experts in athlete preparation we can ensure athletes have the foundational skills of general athleticism through a developmentally appropriate programming. We are committed to supporting not only the athletes – but the coaches, parents, and sport organizations of Edmonton and surrounding areas..

Edmonton Expo Centre’s Hall E currently represents what we need to see more of in this city – sport organizations sharing space and working together. Elite powered by ARC can set a foundation for the development of athletic fundamentals, connect organizations together, and provide resources they need to take their program, and more importantly, their athletes, to the next level.

Craig Wilson – Pivotal
Physiotherapy - Owner

The logo for ARC, featuring a stylized green triangle above the letters 'ARC' in a dark grey, sans-serif font.

BY PIVOTAL PHYSIOTHERAPY

The logo for Pivotal Physiotherapy, with 'PIVOTAL' in a dark grey, sans-serif font and 'PHYSIOTHERAPY' in a green, sans-serif font below it.The logo for Elite, featuring the word 'ELITE' in a bold, black, sans-serif font inside a yellow rectangular box with a black border.

Activating the Expo Center

1. Explain and Explore the opportunity- Pilot summary
2. Who is involved
3. What are the benefits
4. Impact on amateur sport
5. Health and Wellness in the community

Pilot summary

The goal is to demonstrate the ability of a focused sport group to provide an alternative space to support club sport and community sport delivery models.

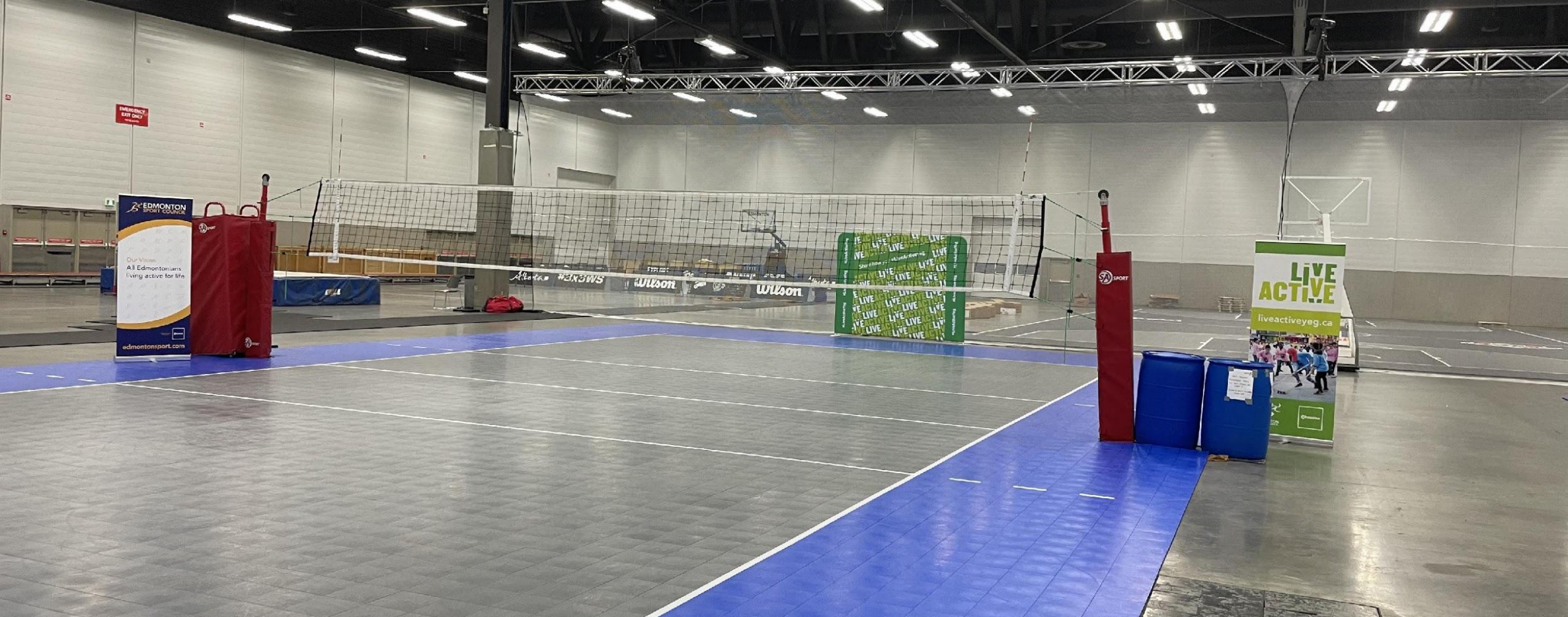
- The City of Edmonton continues to grow. As such, collectively our sport organizations are mirroring this growth and memberships across the sport spectrum are seeing significant increases. Our collective growth aligns well with the Live Active direction in that we are promoting the choice of an active lifestyle and in such our challenges are similar.
- If Edmonton is truly going to be a “Live Active Community” we need to look to our sport leaders to serve a prominent role in the program design and delivery with a focus on being active for life. The opportunity exists to reconfigure the EXPO center to be a multisport venue that offers all participants a training environment that promotes an active for life strategy; programming from grassroots to masters that offers athletes of all skill levels the opportunity to reach their personal potential.

Pilot summary

- We set out to demonstrate a model that could provide the Expo Center with an increased daily usage which is supported by an annual event cycle to provide a sustainable and cost friendly sports and recreation facility solution for the city of Edmonton.
- This project will be beyond comparison in the country and will attract national sport partnership opportunities, major national and international events, provincial sport delivery and community alignment with the live active initiative.
- Financial Supporters – Outline financial supporters on a slide
 - Jumpstart
 - Edmonton Athletics Legacy Foundation
 - Edmonton Sport Council



Expo Pilot Visuals



Expo Pilot Visuals



Expo Pilot Visuals

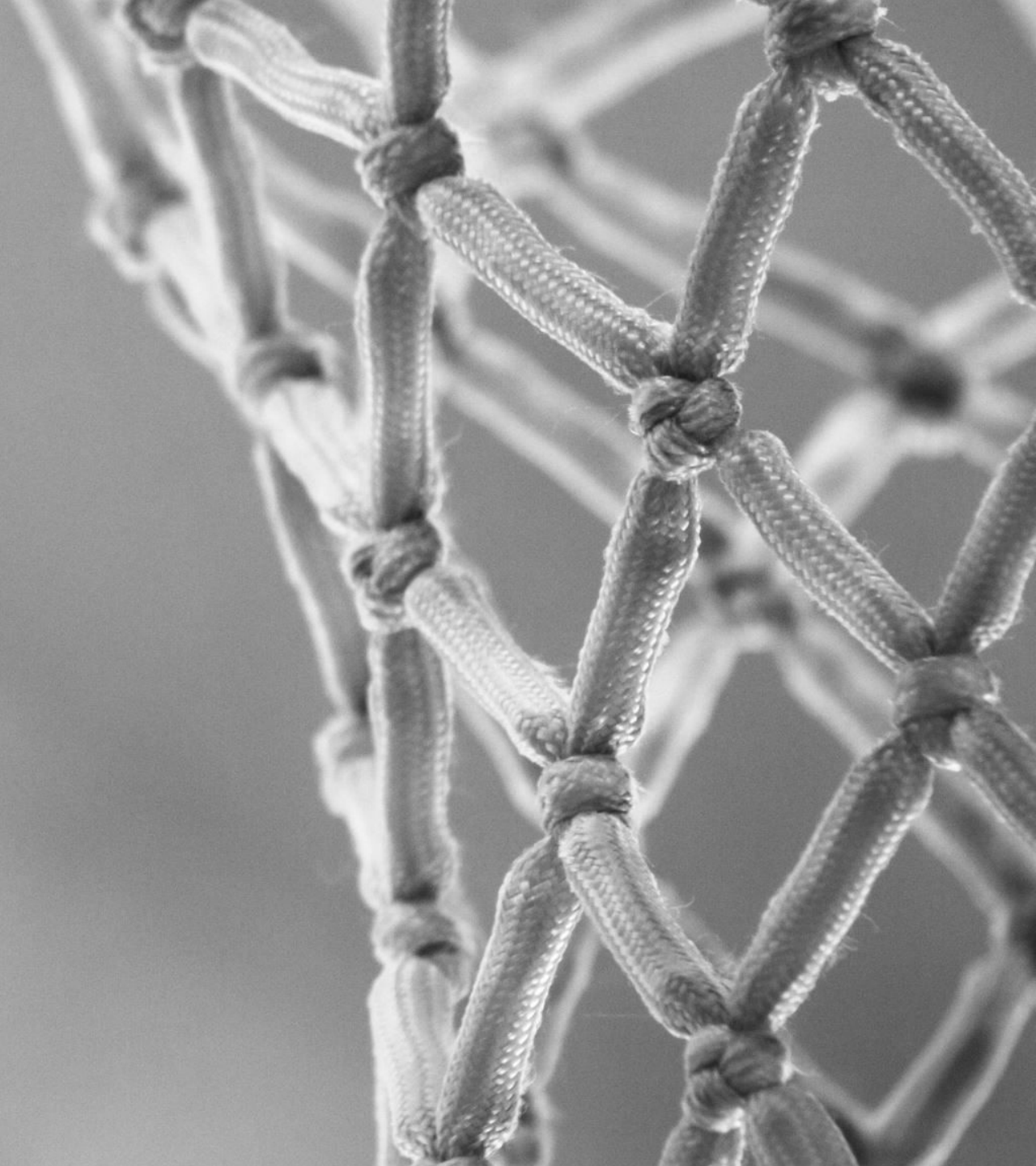
A large, modern glass and steel building, the Expo Sport Center Of Excellence, is shown at dusk. The building's facade is covered in glass panels, reflecting the twilight sky. The words "EXPO Centre" are visible on the upper part of the building. The foreground shows a paved plaza with some potted plants. The overall atmosphere is calm and professional.

Expo Sport Center Of Excellence – Project Overview



ALBERTA

BASKETBALL

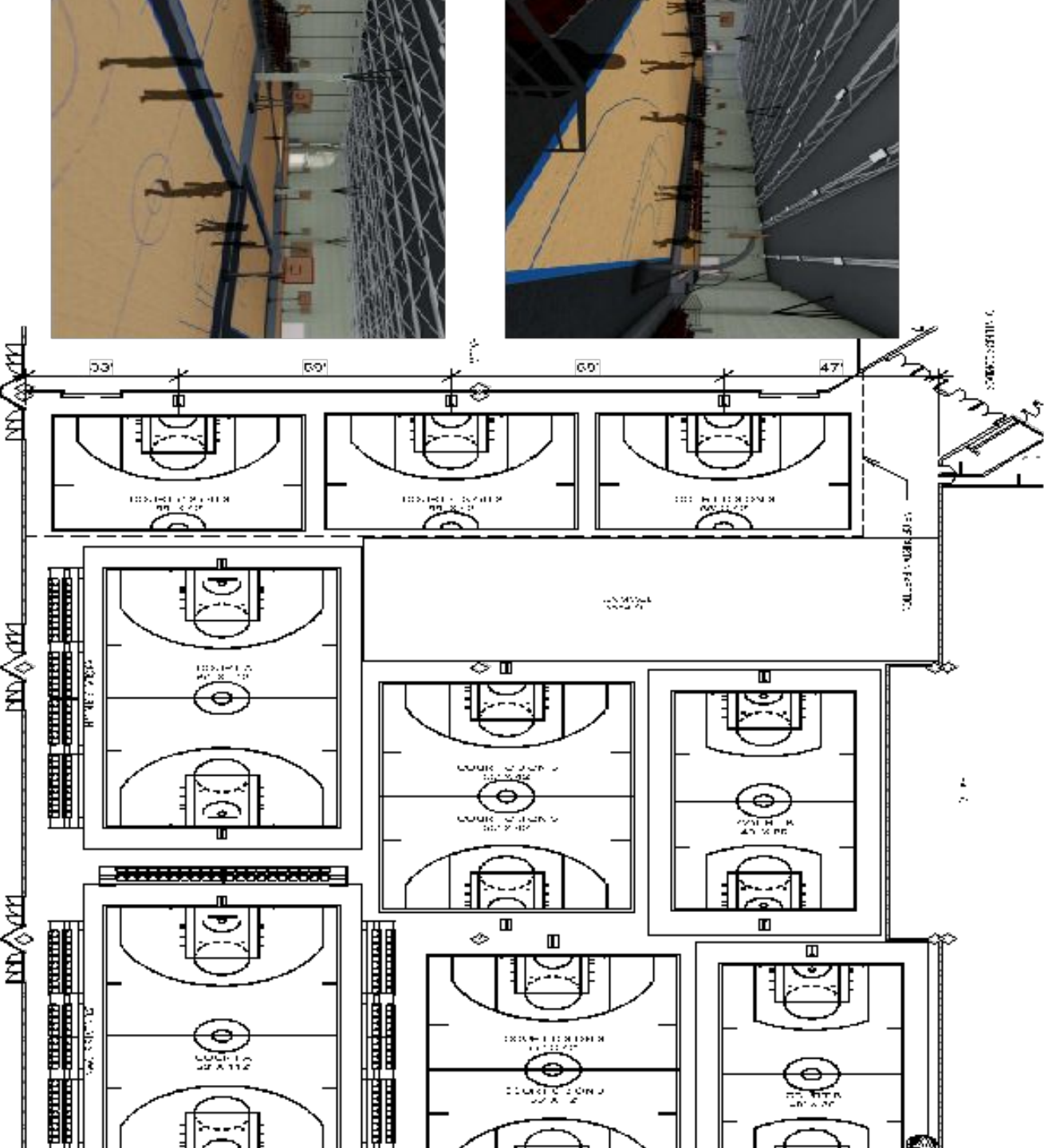


The EXPO CENTER PROJECT will build capacity in the Edmonton region allowing us to attract numerous major athletic events every year involving many sports and cultural groups with regularity. This will add many millions of dollars into the local community. This will build a brand for the City that distinguishes itself with a legacy component that has often been absent in other event initiatives.

Seizing this moment is imperative. Edmonton has a reputation for 'punching above its weight.' The Expo Centre Project has the potential to provide a 'knockout punch' with low barriers to entry, affordability relative to new construction and the ability to act quickly.

We are pleased to have the opportunity to collaborate with Athletics Alberta and Volleyball Alberta and support of this initiative.

Paul Sir - Executive
Director Alberta
Basketball



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 Edmonton, AB
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EXPO CENTRE
BASKETBALL/TRACK RENO

First Floor Hall B	
Project Number	First Number
DATE	REVISION
Drawn by	CHECKED
Created by	DATE
	SCALE



	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Low Season 8 weeks	\$140,592	\$168,710	\$202,452
High Season 32 weeks	<u>\$1,287,680</u>	<u>\$1,545,216</u>	<u>\$1,854,259</u>
	\$1,428,272	\$1,713,296	\$2,056,711
Foot Traffic/Year:	136,875	164,250	189,000

**Basketball Annual Rentals
Annual Traffic**

Average Rental Rate: \$55/hour/Basketball court
 Weekday Basketball hours would primarily be 3pm-10pm
 Weekend Basketball hours would be 8am-10pm

Direct Economic Impact

Annual Provincial Events * \$8,493,221 Direct
Economic Impact

Major Events – *\$6,351,083 Direct Economic Impact

TOTAL Direct Economic Impact – *14,844,304

***Data provided by Edmonton Events**

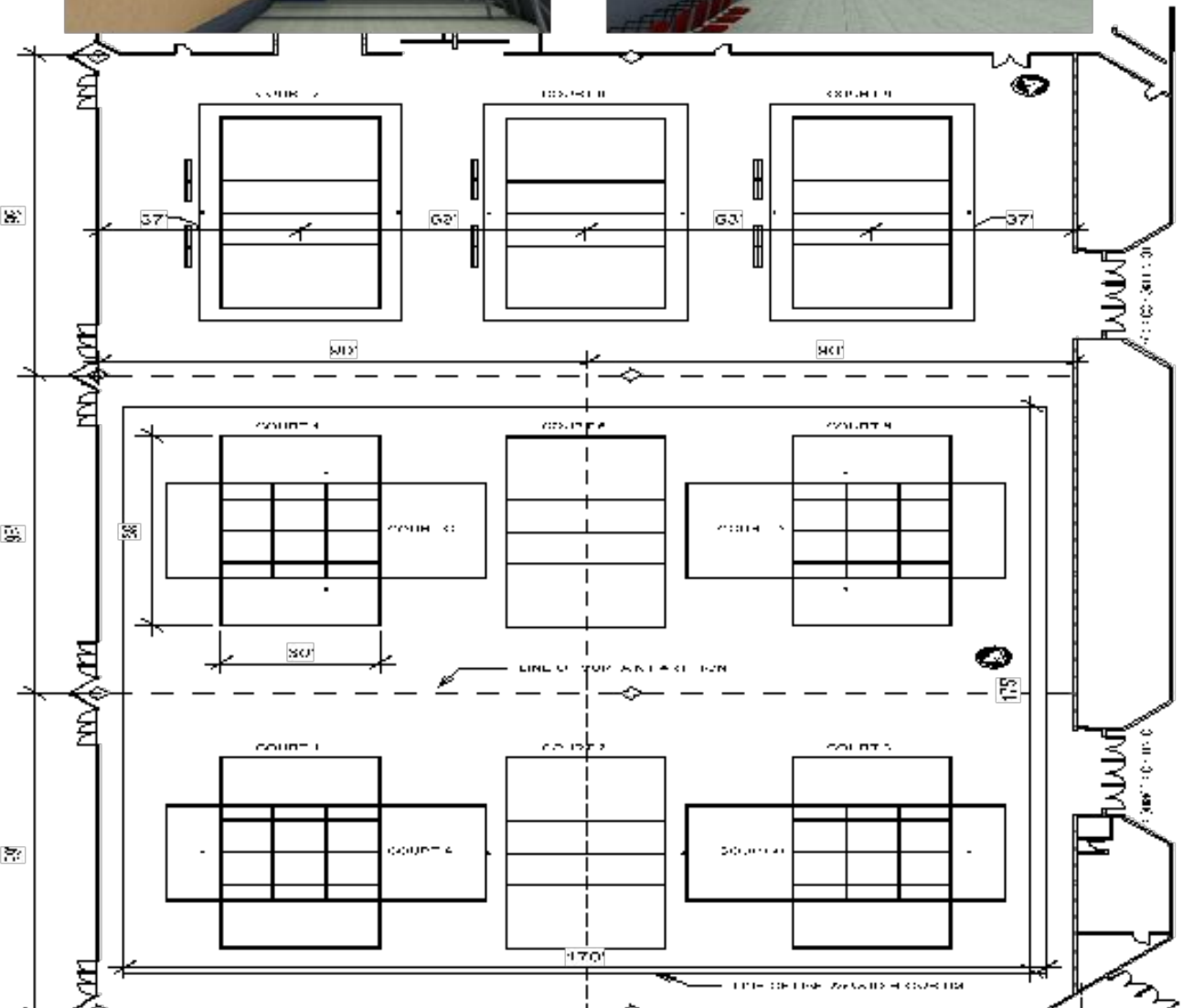


Sport infrastructures are the backbone of any long-term development strategy, and our sports are no exception. This project will provide the required space to deliver local programming, essential for community, grass roots, sport for life, and high-performance development. This Centre will allow us to initiate some important engagement and development priorities: Indigenous coaches & athletes, girls in volleyball, women in leadership, and new Canadians in our sport. These plans have been on the backburner and undeveloped due to the lack of appropriate facility space and resources.

Volleyball clubs, leagues, and organizations also struggle to find facilities that allow them to grow and develop players and coaches. The creation of this Centre will meet many of these needs which include, youth programming and leagues, adult leagues, summer camps, youth and adult tournaments, provincial team training, school tournaments, numerous provincial championships, national-level championships, and international events.

This Centre will build capacity for the Edmonton region allowing our sports to facilitate several provincial and national sport events while providing daily community activation. It will also become a hub for expertise and collaboration between our high-performance coaches, athletes, and sport science providers.

**Jim Plakas
Technical Manager
Volleyball Alberta**



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EXPO CENTRE
BASKETBALL/TRACK RENO

First Floor Hall A	
Registration	Face number
WE	WE
Availability	Availability
Capacity	Capacity
SEAL	SEAL



	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Low Season (May 16-June 30)	\$20,000	\$45,000	\$62,000
Summer Camp Season (July-August)	\$45,000	\$52,000	\$74,000
Mid-Season (September 1-November 15)	\$70,000	\$93,000	\$115,000
High Season (November 16-May 15)	<u>\$238,000</u>	<u>\$303,000</u>	<u>\$375,000</u>
	\$373,000	\$493,000	\$626,000

Foot Traffic/Year: **143,000** **195,000** **241,000**

Average Rental Rate: \$38/hour/volleyball court
 Weekday volleyball hours would primarily be 5pm-10pm
 Weekend volleyball hours would be 8am-8pm
 July-August volleyball (summer camps) hours would be 8am-5pm

Volleyball Annual Rentals
 Annual Traffic

Direct Economic Impact

Annual Provincial Events *\$6,420,168 Direct Economic Impact

Major Events – Volleyball Super Nationals

*\$30,494,449 Direct Economic Impact

TOTAL Direct Economic Impact – *\$36,914,617

***Data provided by Edmonton Events**

The logo for Athletics Alberta, featuring a stylized 'A' in blue and yellow above the text 'athletics' in blue and 'alberta' in yellow.

athletics
alberta

A large white number '1' on a dark track lane.

1

A large white number '2' on a dark track lane.

2

A large white number '3' on a dark track lane.

3

Athletics has experience incremental growth over the last six years. Prior to the pandemic Edmonton hosted the largest Indoor provincial championships in athletics history. Unfortunately, the development of facilities specific to Athletics has not kept pace with the growth of the sport. Our Edmonton based members will benefit greatly from a facility that allows our clubs to provide the necessary program delivery targeting all age groups and demographics.

As we come out of the pandemic our success in delivering online programming needs to be paired with an innovative facility strategy that will support the ongoing development of the Mini Legends Program a school based fundamental skill development program that promotes physical and social wellness in youth.

The Expo center Athletics hall will not only services the Athletics community but every sport community that requires speed power and endurance training which allows it to truly become a sports center of excellence. The goal is to assemble a use case that compliments the conference and trade show usage at the expo center filling the facility will daily annual users for sport programming along with the ability to attract major events.

This becomes a successful model when you pair a confirmed event strategy to a daily member use strategy. We have confirmed hosting the World Masters Athletics Championship in 2023. Pairing this with our provincial rubber tire events along with a strategic national event hosting strategy will allow us to generate the necessary revenue to sustain this configuration transformation.

Athletics Overview
James Rosnau – Executive Director
Athletics Alberta

200M Hydraulic banked track – would be the first and only hydraulic track in Canada giving the Expo Center the ability to attract Major international Athletics Events.

Multi Sport Focus

Removable Turf Flooring for field sports

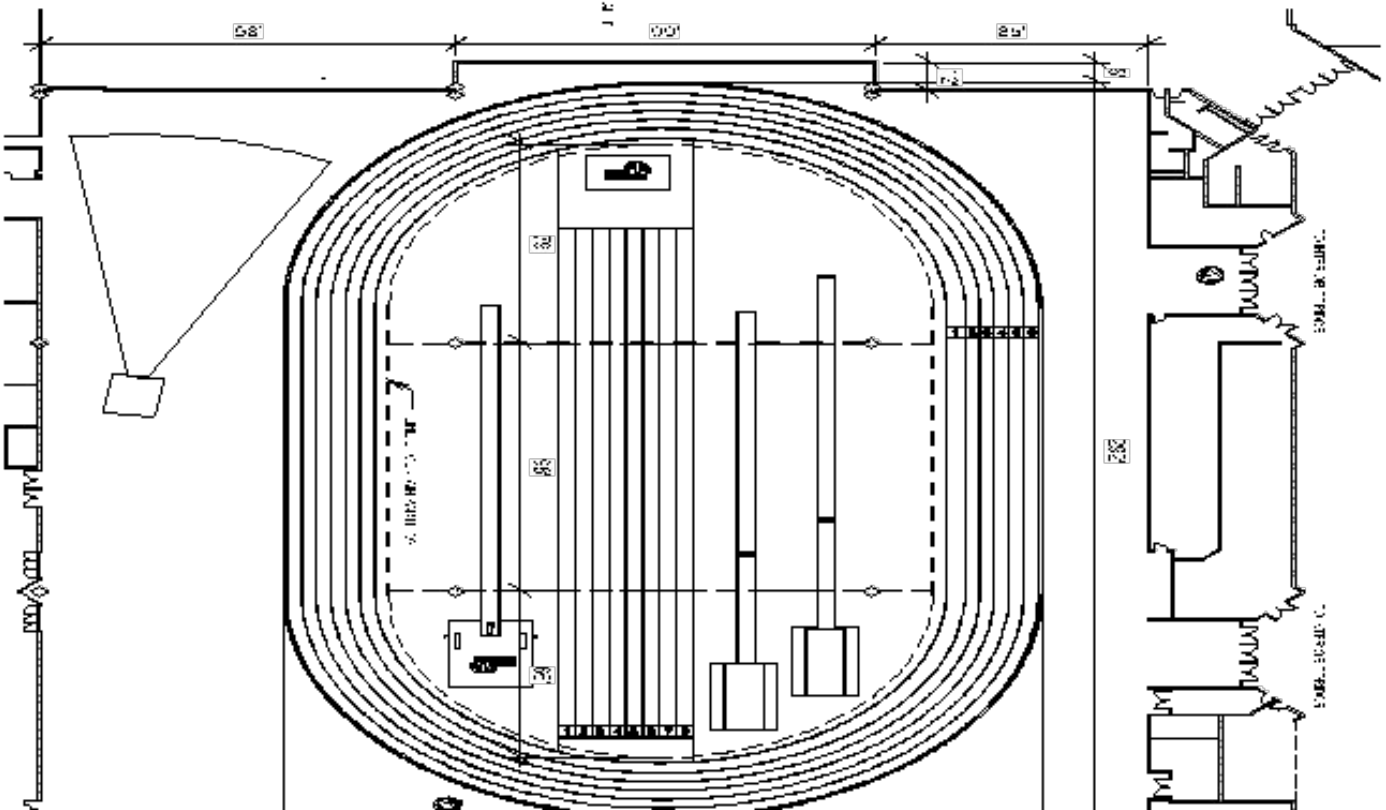
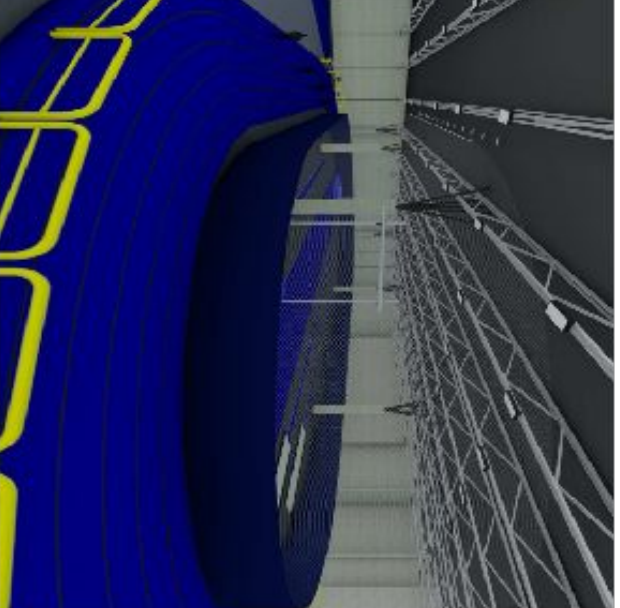
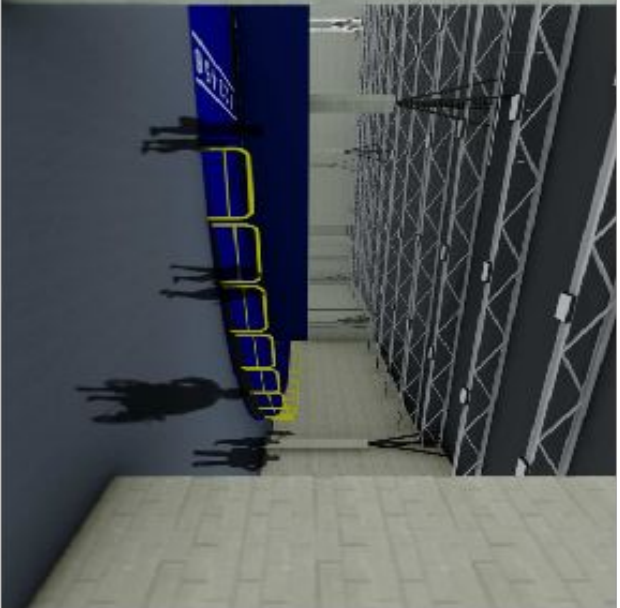
Drop Down netting to maximize space usage

Sports usage for: Athletics, Tennis, Baseball, Soccer, Football, Lacrosse

Space can be configured from sport use to trade show use in 3-4 hours

Hall C

**Athletics/ Multi Sport
Hall Features**



① Hall C
1' = 49'-0"



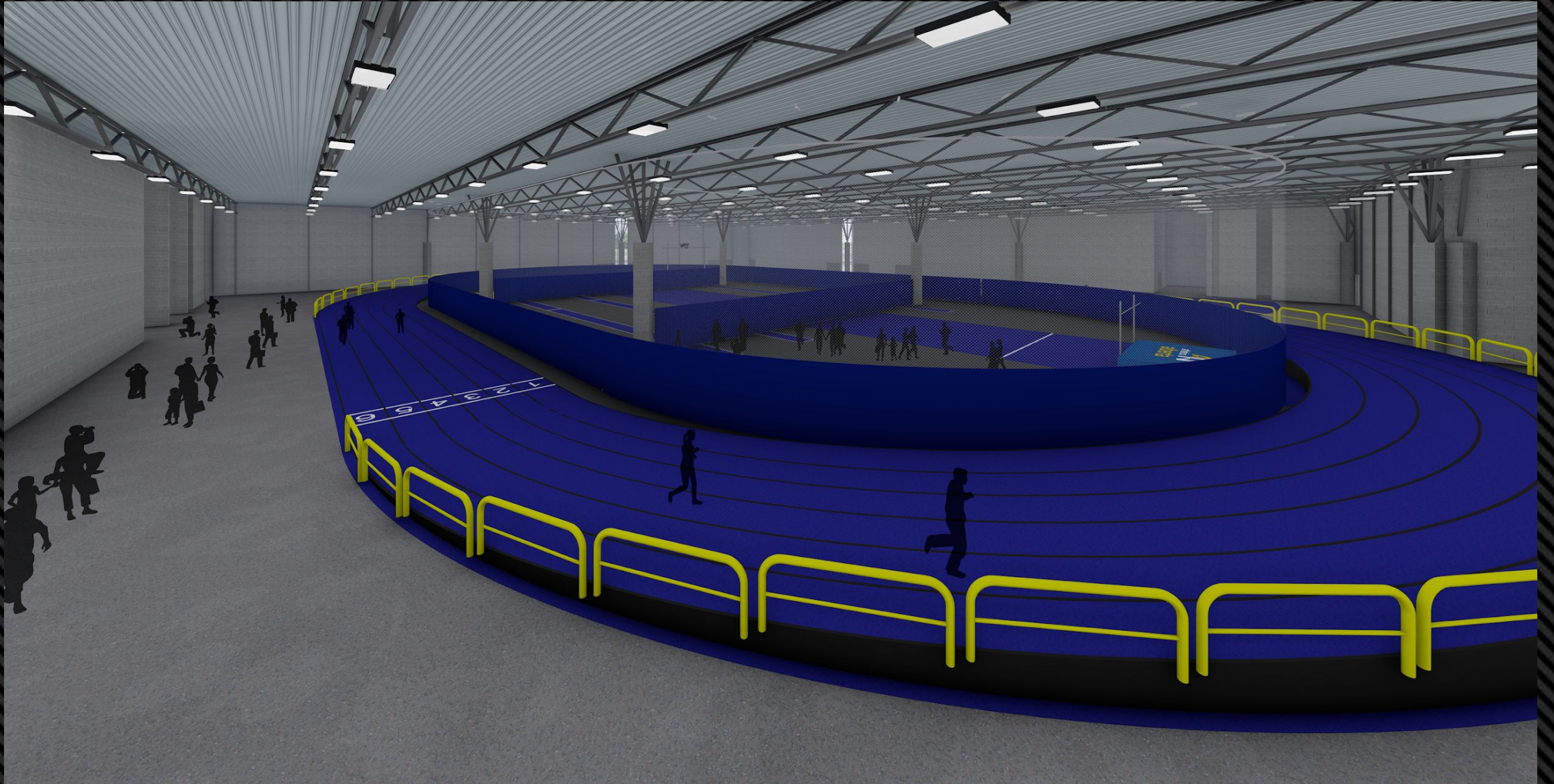
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www.permaSteel.com

EXPO CENTRE
BASKETBALL/TRACK RENOVATION

First Floor Hall C	
Project No.	First Floor
Rev	Rev 01/28
Drawn by	DATE
Checked	DATE
Scale	SCALE



	<u>2022</u>	<u>2023</u>	<u>2024</u>
Summer Camp Season (July-August)	\$67,500	\$81,000	\$97,200
Low Season (May 1 - September 30)	\$113,833	\$136,599	\$163,918
High Season (October 1- April 30)	<u>\$639,675</u>	<u>\$767,610</u>	<u>\$921,132</u>
	\$821,008	\$985,209	\$1,182,250
Foot Traffic/Year:	160,000	203,000	230,000

Rates Based on 75% usage in high season and 25% usage in low season

High Season Average Rental Rate:

Full Facility \$180/hour

Track only \$120/hour

Interior of Track \$75/hour

Low Season Average Rental Rate:

Full Facility \$130/hour

Track only \$100/hour

Interior of Track \$50/hour

Schedule: Schools 10AM -2PM, Community activation 3PM-5PM, Clubs 5PM-9PM,
Open User 9PM-11PM

Athletics Overview
Annual Rental Revenue
Annual Traffic

Direct Economic Impact

Annual Provincial Events *\$1,140,088 Direct Economic Impact

Major Events – World Masters Athletics Championships
*\$5,841,189 Direct Economic Impact

Major Events – Canadian Indoor Championships X2 *\$2,344,139
Direct Economic Impact

TOTAL Direct Economic Impact – *15,089,819

***Data provided by Edmonton Events**

Expo Project Budget Overview

- TOTAL COST – \$14,074,800
 - Hall A Volleyball - \$1,834,800
 - Hall B Basketball - \$1,715,000
 - Hall C Athletics/ Multi Sport - \$10,525,000
- Estimated renovation cost \$75/ square foot

Economic Impact summary



TOTAL DIRECT Economic
Impact

Annual and provincial
operations

\$7,560,256



TOTAL DIRECT Economic
Impact

Major events over the first
3 years

\$45,030,860

“The Edmonton Expo Centre and the Edmonton Convention Centre have demonstrated how vital and versatile they are as community assets, particularly over the last twelve months as the facilities and staff have stepped up to serve the community. Going forward, there is clearly an opportunity to think about how we can maximize the use of these assets for broader public needs. This sports community initiative represents one example of how the Expo Centre can be utilized for youth sports, sporting events, and event attraction in Edmonton while balancing its existing commitments and the events it hosts as regular business. I am excited to continue working with this group to determine how we might best collaborate to drive greater value for our community.”

**Arlindo Gomes – Vice President Business Development /
Venue Management – City of Edmonton**

**EXPLORE
EDMONTON**

Our Ask

- We have engaged **Incite Strategy Management** to assist with the next stage of this project which is a viability study to expand on the proof of concept.
- The funding request is for **\$77,250** to execute the following and present this back to council in 3 months
 - Discovery
 - Research & Engagement
 - Strategy Development
 - Implementation



INCITE

driven by strategy

Discovery

- Internal discussions regarding key project needs and phases, project expectations, and final research and work plan. This will include finalizing estimates for project milestones, timing, and completion dates for stakeholder consultation.
- \$10,500

Research

- Stakeholder interviews and an environmental scan including benchmarking will be conducted to inform the development of strategic recommendations.
- \$18,500

Strategy Recommendations

- Determine and develop the foundational elements of project objectives, brand strategy, market position, and messaging that will be used to inform and direct all future marketing, communications, and engagement efforts.
- \$20,500

Implementation plan & materials development

- The implementation plan for the strategy with key activities mapped out along a critical path to guide execution and rollout. Marketing collateral will be developed subsequently.
- \$27,750



Questions?