



AGENDA ITEM

Five Year Recreation Capital Plan

October 24, 2019

BACKGROUND

Over the last few years there have been a number of recreation capital projects undertaken, budgets for previous year's recreation capital projects were:

2016		
Location	Description	Budget Amount
Anderson Park	Construction of Rec Area	\$ 327,850
Sandy Point	Bathroom Building and Other Upgrades	\$ 456,610
Kuhnen Park	Construction of Rec Area	\$ 45,480
Mirror	Skateboard Park Improvements	\$ 54,100
		\$ 884,040

2017		
Location	Description	Budget Amount
Kuhnen Park	Washroom Facility	\$ 47,825
		\$ 47,825

2018		
Location	Description	Budget Amount
Anderson Park	Playground Upgrades	\$ 66,040
Sandy Point	Parking Lot Expansion	\$ 97,900
Kuhnen Park	Improvements	\$ 9,570
Mary & Cliff Soper Natural Area	Improvements	\$ 13,560
		\$ 187,070

2019		
Location	Description	Budget Amount
Sandy Point	Playground Expansion	\$ 66,670
Kuhnen Natural Area	Construction of Rec Area	\$ 29,420
		\$ 96,090



There has not previously been an established, long range, capital plan for recreation. These capital projects have been addressed through the budget process on a year by year basis. A majority of the costs for these projects have been funded with operating dollars, a smaller portion from the Trails and Parks Reserve and the Sandy Point Bathroom from the Lake Access Reserve.

ANALYSIS

At the October 1, 2019 Committee of the Whole meeting Council was presented with a draft Five Year Recreation Capital Plan. Subsequently, at the October 5, 2019 Council meeting, Council directed the County Manager to prepare a report on the Parks and Recreation Five Year Capital Plan for Council’s consideration.

Five year capital budgets are becoming required and establishing a long range capital plan would allow for ease of planning and a focus on the areas of highest use to ensure that projects are identified for locations that will see the greatest impact.

With all of this in mind the following projects are proposed for the Recreation Capital Plan:

Year	Location	Project	Estimated Cost
2020	Mirror Ball Diamond and Campground	Bathroom Replacement	\$ 75,000
2021	Sandy Point Trail	Base/Pave Trail from Highway 12A to Sandy Point	\$ 550,000
2021	Mary & Cliff Soper Natural Area	Bathroom Installation	\$ 75,000
2022	Sandy Point	Playground Expansion	\$ 40,000
2023	The Great Trail	Phase II – Pollinator Gardens	\$ 30,000
2024	The Great Trail	Phase III – Lacombe to Ponoka County	\$ 3,500,000

2020: There has been a request to replace the existing outhouse facilities for the Mirror ball diamonds as they are in poor condition. Staff have inspected the site and determined that the existing outhouses are in poor condition and need to be



addressed. The proposal is to construct one new concrete facility similar to those in other parks.

2021: Identified in 2021 is the paving of the trail from Highway 12A to the Sandy Point development.

2021: There have been multiple requests for a bathroom at the Mary & Cliff Soper Natural Area. The area sees a significant amount of usage given its location and the installation of a concrete bathroom is justified.

2022: In 2019 we installed a water table play area on the beach at Sandy Point. This has proven to be an extremely popular amenity with kids at the beach, and it has alleviated many of the issues with kids using the outdoor showers as their play water source. The proposal is to expand on this concept to allow more users.

2023: Installation of pollinator gardens along The Great Trail either in partnership with the Ag Research Station or at the Lacombe Lake Day Use area, depending on acceptability. There are currently 3 pollinator gardens at Anderson Park that have done very well and are very successful in attracting pollinating insects of all kinds.

2024: Phase III of The Great Trail (formerly Trans Canada Trail) was identified in the Strategic Plan for completion. This project would mean that the entirety of The Great Trail through Lacombe County is completed.

Overall, the proposed Five Year Recreation Capital Plan addresses areas of need, those that see the greatest amount of use, phase III of the Great Trail as identified in the Strategic Plan.

ALTERNATIVES

1. Approve the Five Year Recreation Capital Plan as presented, and authorize the County Manager to proceed with the 2020 project.
2. Take other action as determined by Council.

BUDGET IMPLICATIONS

Expenditure in 2020 for the Mirror Bathroom Replacement of an estimated \$75,000 to be funded from the Trails and Parks Reserve.



LEGISLATIVE RESPONSIBILITIES

Municipal Government Act: Section 3 – The purposes of a municipality are:

- (a) to provide good government,
- (b) to provide services, facilities or other things that, in the opinion of council, are necessary for all or a part of the municipality, and
- (c) to develop and maintain safe and viable communities

Municipal Government Act: Section 283.1 (3) – Each municipality must prepare a written plan respecting its anticipated capital property additions over a period of at least the next 5 financial years.

PUBLIC PARTICIPATION

Pursuant to Policy AD(40), Public Participation, the level of engagement utilized for the Five Year Recreation Capital Plan is to inform. The County is committed to keeping all stakeholders informed through the following engagement tools:

- County Website
- County News
- Media
- Social Media

STRATEGIC PLAN

The following elements of the County’s Strategic Plan are relevant to this issue:

- Core Strategy #7 – Recreation
 - Pursue more recreational opportunities

RECOMMENDATION

That Council approve the following resolution:

That Council adopt the Five Year Recreation Capital Plan; and further, that Council authorize the County Manager to proceed with the 2020 project.

PREPARED BY: Brandon Maier, Manager of Operations



REVIEWED BY: Bill Cade, Director of Operations



REVIEWED BY: Tim Timmons, County Manager

