



AGENDA ITEM

City of Lacombe

2021 and 2022 Recreation & Cemetery Capital Funding

March 24, 2022

BACKGROUND

The following are the 2021 and 2022 funding requests from the City of Lacombe for the City's recreation capital projects. In addition to recreation projects, the City is also seeking funding for its 2021 cemetery upgrades.

The 2021 upgrades are being presented to Council for the first time. Although the City provided these applications last year, County Administration failed to present these requests at that time.

The recreation capital requests cover three City facilities being the: 1) Lacombe Memorial Centre; 2) Kinsmen Aquatic Centre; and 3) Gary Moe Arena. The cemetery upgrades relate to upgrades to the City's columbarium.

The 2021 projects are now complete, and all requests were in line with the funding request. The 2022 projects will be proceeding throughout the year. The Policy RC(1) applications and the Cemetery request are attached.

Action requested of Council is consideration of the City's request.

ANALYSIS

Most of the work for 2021 and 2022 is for the Kinsmen Aquatic Centre. The projects are identified in the City's 10-year capital plan and are all capital renewal projects. Our contribution is based on the historical County resident usership rate of 38.93%.

Facility	Kinsmen Aquatic Centre					
Project	Year	Project Cost		% County	County Funding	
Pool Deck Resurfacing	2021	75,000.00			38.93%	29,197.50
Refinish Pool Basin	2022	200,000.00		38.93%	77,860.00	
Column Resurfacing	2022	50,000.00		38.93%	19,465.00	
						97,325.00
Total Facility						126,522.50

The capital work at the Arena is a combination of facility renewal or replacement (hot water tanks, floor scrubber, and compressors) and energy renewal projects (lighting and micro bubble remover). Our funding is based on historical County resident usership of 26.56% and is also based on the City receiving a climate change grant (which the City received).

Facility	Gary Moe Arena					
Project	Year	Project Cost	Less MCCAP Grant	% County	County Funding	
Replace Hot Water Tank - Back dressing room	2021	7,000.00		26.56%	1,859.20	
Replace Paking Lot Light Ballast	2021	13,300.00	5,208.75	26.56%	2,149.04	
Upgrade Arena Lighting	2021	33,400.00	20,400.00	26.56%	3,452.80	
Micro Bubble Remover	2021	40,500.00	29,816.25	26.56%	2,837.60	
						10,298.64
Dressing Room flooring replacement	2022	60,000.00		26.56%	15,936.00	
Floor Scrubber	2022	9,000.00		26.56%	2,390.40	
Compressors	2022	34,000.00		26.56%	9,030.40	
						27,356.80
Total Facility						37,655.44

The Lacombe Memorial Centre projects will focus on sound and performance improvements. Funding is based on historical County resident usership of 7.6%.

Facility	Lacombe Memorial Centre					
Project	Year	Project Cost		% County	County Funding	
Acoustic Tiling	2022	100,000.00		7.60%	7,600.00	
Audio/Visual Equipment	2022	17,500.00		7.60%	1,330.00	
Staging	2022	15,000.00		7.60%	1,140.00	
Heating & Cooling Pumps	2022	15,000.00		7.60%	1,140.00	
Total Facility						11,210.00

Total funding for recreation projects under the RC(1) grant program is \$175,388.

The City is also proposing to undertake the expansion of the columbarium at its cemetery by adding another column to increase the number of available niches.

Funding for cemetery capital is provided under AD(30) Financial Reserves Policy and provides up to 50% in matching funding. The County most recently provided funding under this policy for cemetery expansion in 2021 to the Village of Alix for



concrete ribbon construction. The County's contribution was \$10,000. The last time the County funded capital at the Lacombe Fairview Cemetery was in 2009.

Based on a 50% contribution, the County would contribute \$20,000.

The total funding request from the City is \$195,388.

Alternatives

1. Approve funding in the amount \$195,388. (Administration Recommendation)
2. Approve funding in an amount as determined by Council.

BUDGET IMPLICATIONS

This request is not in the 2022 County operating budget. Should Council support this request funding would be provided through the County's Recreation Capital Assistance Reserve.

The current 2022 projected year end balance for the recreation capital reserve is \$3,134,087.

The Cemetery capital reserve balance is currently at \$360,220.

LEGISLATIVE RESPONSIBILITIES

1. Lacombe County Policy RC(1) - Capital Support of Recreation and Cultural Facilities.
2. Lacombe County Policy AD(30) – Financial Reserves Policy.
3. Section 3 of the Municipal Government Act (MGA) states the purposes of a municipality are: 1) to provide good government, 2) to provide services, facilities, or other things that, in the opinion of council, are necessary or desirable for all or part of the municipality, and 3) to develop and maintain safe and viable communities.
4. Section 180(1) of the MGA states that Council may act only by resolution or bylaw.
5. Section 248(1)(a) of the MGA states that a municipality may only make an expenditure that is included in an operating budget, interim operating budget or capital budget unless otherwise authorized by Council.



RECOMMENDATION

That Council approve the following resolutions:

Lacombe County contribute up to \$175,388 to the City of Lacombe's annual capital projects at the Lacombe Memorial Centre, Kinsmen Aquatic Centre, and Gary Moe Sports Arena; and further, that this contribution be funded from the Recreation Capital Assistance Reserve.

Lacombe County contribute up to \$20,000 toward the City of Lacombe's Columbarium expansion at the Lacombe Fairview Cemetery; and further, that this contribution be funded from the Cemetery Capital Reserve.

PREPARED BY: Michael Minchin, Director of Corporate Services

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REVIEWED BY: Tim Timmons, County Manager

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