



Recreation Plan
June 12, 2014

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Appendix “A”

Cost Sharing Policy Framework



1. INTRODUCTION

Wanting to update its approach to recreation funding, Lacombe County Council retained CDC Consultants to lead a consultation process that would:

- Include all facility providers, urban municipalities, educational institutions, community organizations and agricultural societies in the discussion.
- Prepare a strategic plan, Recreation plan and cost-sharing policy framework for consideration by Council.
- Establish a 30 year plan (2014-2043) for capital and operating spending.



METHODOLOGY

PHASE 1: RECREATION – A CONVERSATION

- Interviews with Lacombe County Council
- Interviews with Councilors, senior staff and recreation staff in urban centers, both within and outside of the County
- Interviews with senior staff and trustees of the Wolf Creek and STAR Catholic School Divisions
- Interviews with the CEO, VP and Recreation Manager of the Canadian University College
- Preparation of a recreation facility inventory
- Hosting of first stakeholder workshop

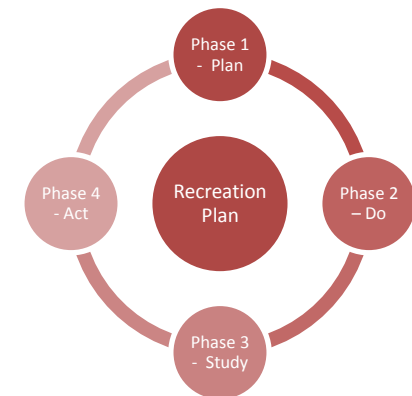
PHASE 2: A STRATEGIC DIRECTION FOR RECREATION

- Prepared a draft strategic plan employing a framework from the Phase 1 workshop
- Obtained County Council approval after the draft strategic plan was reviewed and revised by participants at the second stakeholder workshop

PHASE 3: RECREATION PLAN

- Collected information on facility life-cycles and operations
- Interviewed facility operators and/organization volunteers
- Circulated a rural hall stakeholder survey
- Conducted a survey of County and urban residents
- Hosted five town hall meetings throughout the County
- Convened the third and final stakeholder workshop

The diagram demonstrates the PDSA Cycle used to create the Recreation Plan.



2. STRATEGIC PLAN**Vision 2040**

Lacombe County and area stakeholders (urban, educational, agricultural, and community organizations) have a sustainable and accessible system for the provision of quality recreation programs, facilities and parks. It is this system that encourages active communities and makes the area an excellent place to live, work and visit.

Mission

To encourage the coordinated development and operation of high quality, sustainable, accessible and diverse recreation facilities and parks that get people actively involved in the greater community. We do this through long range planning, partnerships and joint ventures with area providers.

Strategies

- Planning
- Cost Sharing
- Indoor and Outdoor Recreation Facilities and Parks

Key Success Measures

- Satisfaction of Councils
- Stakeholder Satisfaction
- Increased Community Health & Well Being

Guiding Principles

- Fostering a community stakeholder partnership through a shared approach to investment, responsibility, and accountability.
- Retaining flexibility to respond to localized needs.
- Focusing on partnership approaches to shared agendas and public policy.
- Ensuring a long term strategic approach with stakeholders.
- Autonomy of recreation providers.

Core Values

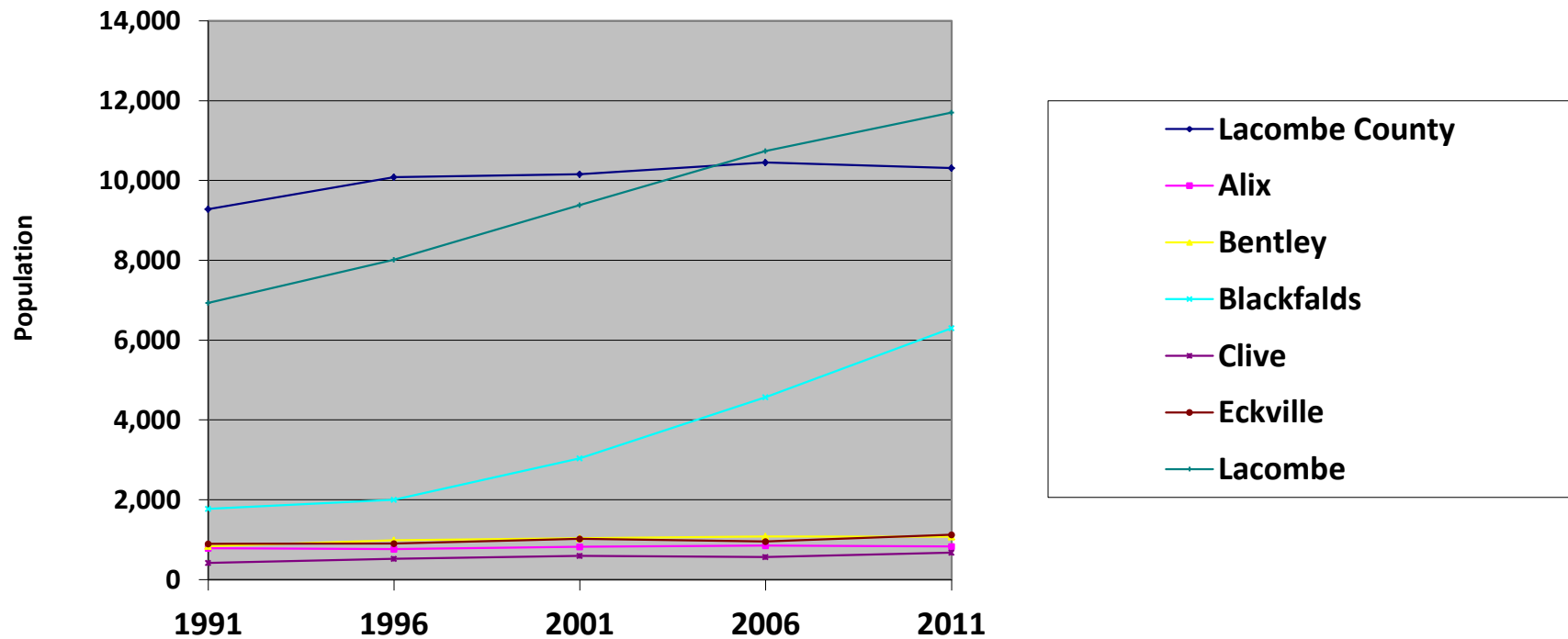
- Respectful
- Accountable
- Collaborative
- Innovative & Creative

3. DEMOGRAPHICS

County residents are aging; higher than Alberta and Canadian numbers.

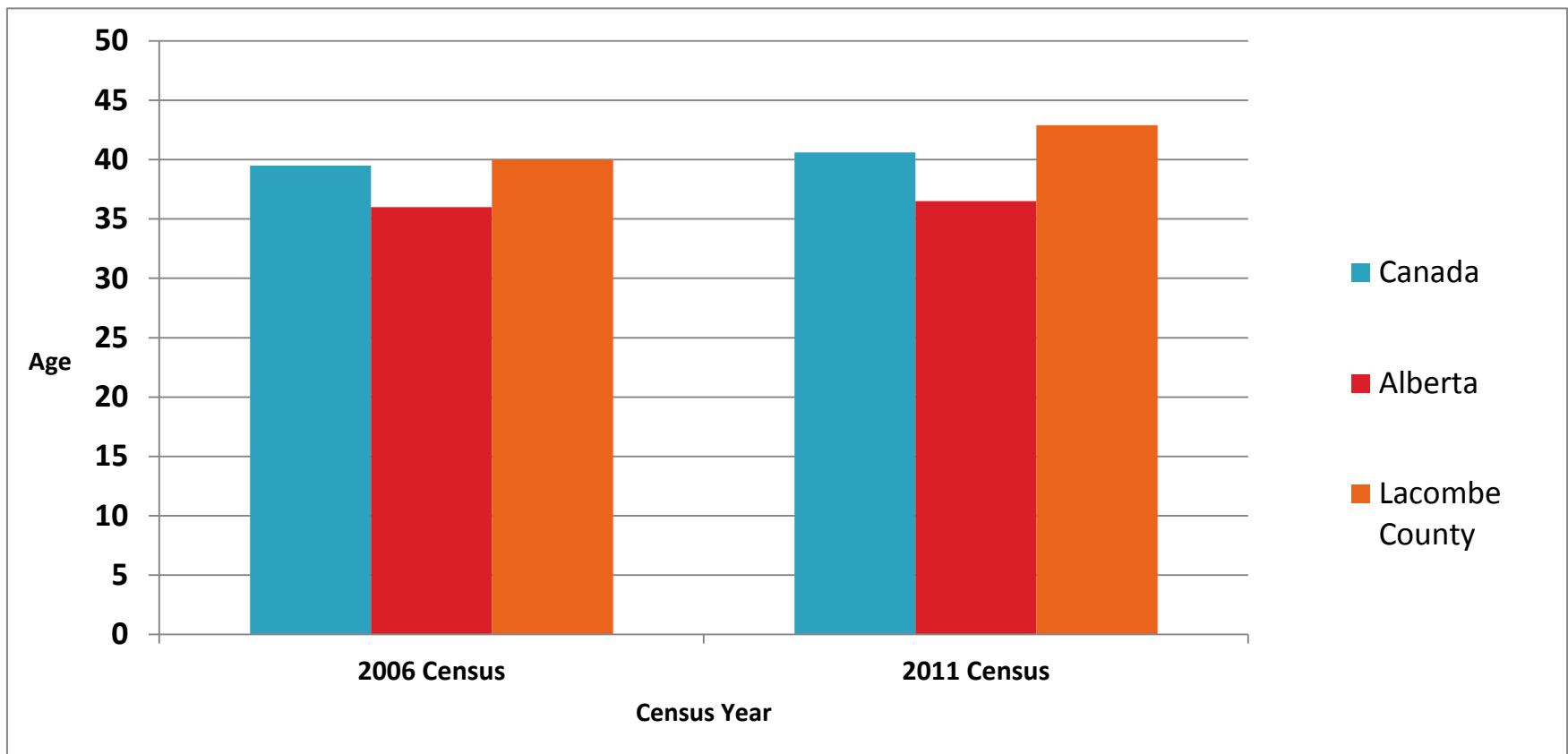
- Number of children under 14 is declining
- Population growth in Lacombe, Blackfalds and in the County near Sylvan Lake and Gull Lake

Lacombe County and Urban Growth Trends



Lacombe County – Median Population Age

- 2006 and 2011 Census
- In 2011, the median age in Lacombe County was 42.9. In comparison, the median age in Alberta was 36.5 and 40.6 in Canada



Lacombe County – Districts and Electoral Areas Population

District	Div. 1	Div. 2	Div. 3	Div. 4	Div. 5	Div. 6	Div. 7	2008	% of Total Population	2011 Subtotal County
Eckville						618	601	1,219	12%	1,196
Bentley				825		618	600	2,043	19%	2,005
Lacombe				826	822			1,648	16%	1,617
Blackfalds			1,733		823			2,556	24%	2,509
Alix	1,332							1,332	13%	1,307
Clive		1,709						1,709	16%	1,677
TOTAL	1,332	1,709	1,733	1,651	1,645	1,236	1,201	10,507		10,312

Urban Municipalities - Population

Alix	Bentley	Blackfalds	Clive	Eckville	Lacombe	2011 Subtotal Urban	2011 Total County & Urban	% of Total Pop	2041 Projected County & Urban
				1,125		1,125	2,321	7%	4,112
	1,073					1,073	3,078	10%	5,453
					11,707	11,707	13,324	42%	23,605
		6,300				6,300	8,809	28%	15,605
830						830	2,137	7%	3,786
			675			675	2,352	7%	4,167
830	1,073	6,300	675	1,125	11,707	21,710	32,022	100%	56,728

4. TRENDS

In planning for the future, consideration should be given to societal and recreation trends that are emerging or already underway.

These include:

- Impact of aging boomers
- Programs for working women
- Accessibility for the disabled and aging population
- Emphasis on team sports decreasing
- Growth of individualized fitness and wellness
- Demand for greater diversity of active programming
- Importance of convenient, shorter duration programs
- Emphasis on environmental awareness for youth



5. Facility Inventory & Assessment

Existing Facilities - Urban

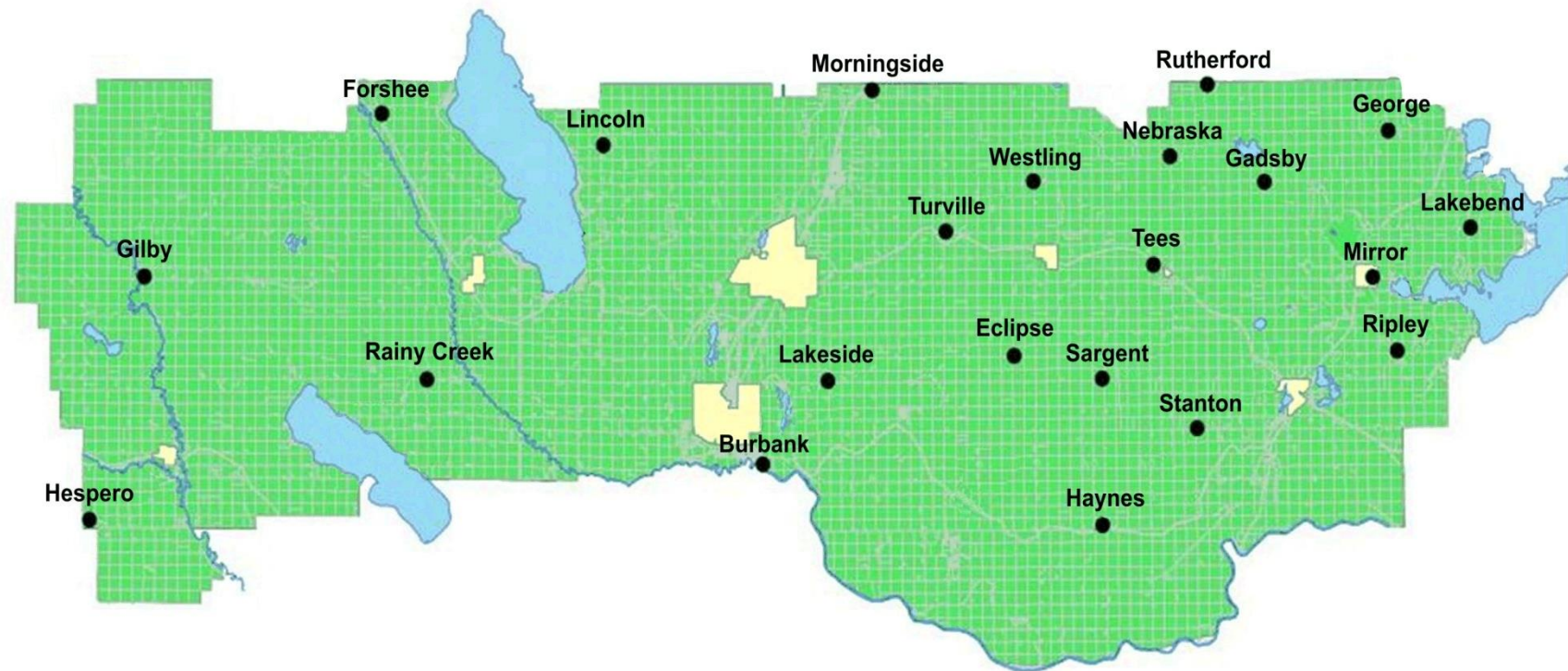
INDOOR						OUTDOOR								
	Arena	Curling	Hall	Field House	Pool	Soccer	Rink	Play Ground	BMX	Football Field	Skate Park	Spray Park	Baseball	Track
Alix	1	1	1			1		3			1		1	
Bentley	1	1	2			2		3					3	
Blackfalds	1		1	1		1	1	9			1	1	4	
Clive	1	1	1			1	1	2					1	
Eckville	1	1	1			2	1	3			1		2	
Lacombe	2	1	1		2	4	2	10	1	1	1	1	6	1
Total	7	5	7	1	2	11	5	30	1	1	4	2	17	1

Existing Facilities – Rural

- 22 Rural Community Halls
- Operate seasonally to year round
- County provides \$ 2,000/year for seasonal and \$ 3,000/year for year-round community halls
- Needs:
 - Pump House/Water Supply
 - Septic Fields
 - Equipment
 - Kitchen
 - Bathrooms
 - Pavement
 - Playgrounds



Rural Community Halls



FACILITY ASSESSMENT
Arenas – Expansion/Upgrades Required for 25 Year Life Cycle

	Capital Cost	Expansion Potential	Structure	Ice Slab	Ice Plant	Rink Boards	Rink Lights	General Mechanical	General Electrical	General Architectural	General Upgrade
Alix	\$6,000,000	New Needed	Poor	Poor	Poor	Poor	Poor	Poor	Poor	Poor	Poor
Bentley	\$1,850,000	Minor Girls DR	\$550,000	\$500,000	\$500,000	Good	\$50,000	\$50,000			\$200,000
Clive	\$2,000,000	\$1,500,000	Good	Good	\$300,000	Good	\$50,000	\$50,000			\$100,000
Eckville	\$700,000	Minor Girls DR	Good	Good	\$500,000	Good	\$50,000	\$50,000			\$100,000
Blackfalds	\$150,000	Major	Good	Good	Fair	Good	Good	Good	Good		
Lacombe	\$2,015,000	Minor	Good	Fair	Fair	Good	Fair	Fair	Fair		
Total	\$12,715,000										

Community Hall Expansion/Upgrades Required for 25 Year Life-cycle

	Capital Cost	Expansion Potential	Structure	General Mechanical	General Electrical	General Architectural	General Upgrade
Alix	\$100,000	Fair	Good	Good	Good	Good	Good
Bentley (1)	\$0.00	Good	Good	Good	Good	Good	Good
Bentley (2)	\$100,000	Fair	Fair	Fair	Fair	Fair	Fair
Clive	NEEDS TO BE REPLACED						
Eckville	\$100,000	Good	Good	Fair	Fair	Poor	Poor
Blackfalds	\$0.00	Good	Good	Fair	Fair	Fair	Fair
Lacombe	\$0.00	Good	Good	Good	Good	Good	Good
Total	\$300,000						

Curling Rink Expansion/Upgrades Required for 25 Year Life-cycle

	Capital Cost	Expansion Potential	Structure	General Mechanical	General Electrical	General Architectural	General Upgrade
Alix	NEEDS TO BE REPLACED						
Bentley	\$250,000	Minor	Good	Fair	Fair	Good	Good
Clive	\$250,000	Major	Fair	Fair	Good	Good	Good
Eckville	\$250,000	Minor	Good	Fair	Good	Good	Good
Lacombe	\$290,000	Minor	Good	Good	Good	Good	Good
Total	\$1,040,000						

6. COMMUNITY CONSULTATION

Phase 1

- Stakeholder Interviews
- Facility Inventory
- Stakeholder Workshop #1

Phase 2 – Strategic Direction

- Stakeholder Interviews and Survey
- Stakeholder Workshop #2

Phase 3 – Preparing the Plan




- Community Survey
- Five Town Hall Meetings
- Stakeholder Workshop #3



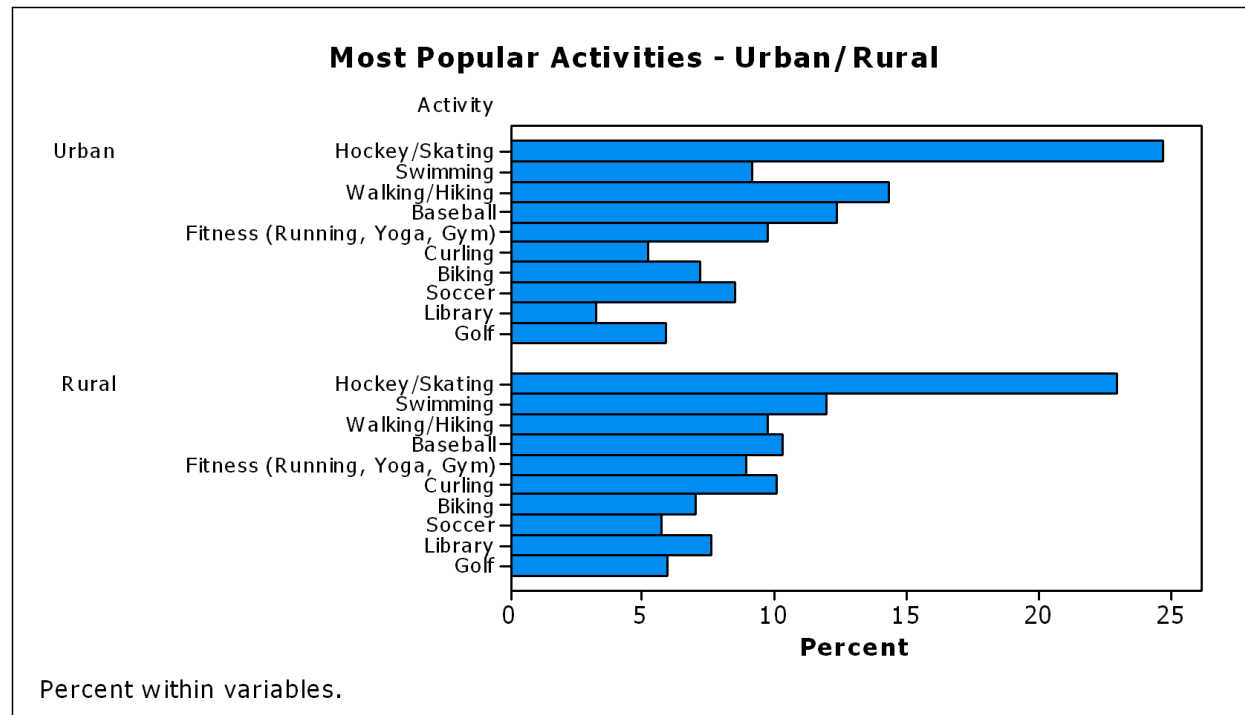
7. SURVEY

- On-line Survey
- Over 270 total respondents
- Distributed across Lacombe County
- Some Key Points
 - It is an error to treat residents as a homogenous group.
 - Don't summarize or calculate statistics for residents as a whole
 - There are important differences in the desires of:
 - Those living in urban (larger towns) and those living in smaller/rural areas.
 - Families with children versus families without children
 - Distance from Lacombe is an issue (location, location, location). The closer you are, the more you want a large centralized recreational facility and hiking/walking trails.
 - The further from Lacombe you are, the less likely you are to want hiking/walking trails and a large centralized facility.
 - Eckville and area residents may identify more with recreational facilities and opportunities outside of Lacombe County than within it.

1. Do you live in an Urban Municipality (Village, Town, or City) or in Lacombe County?

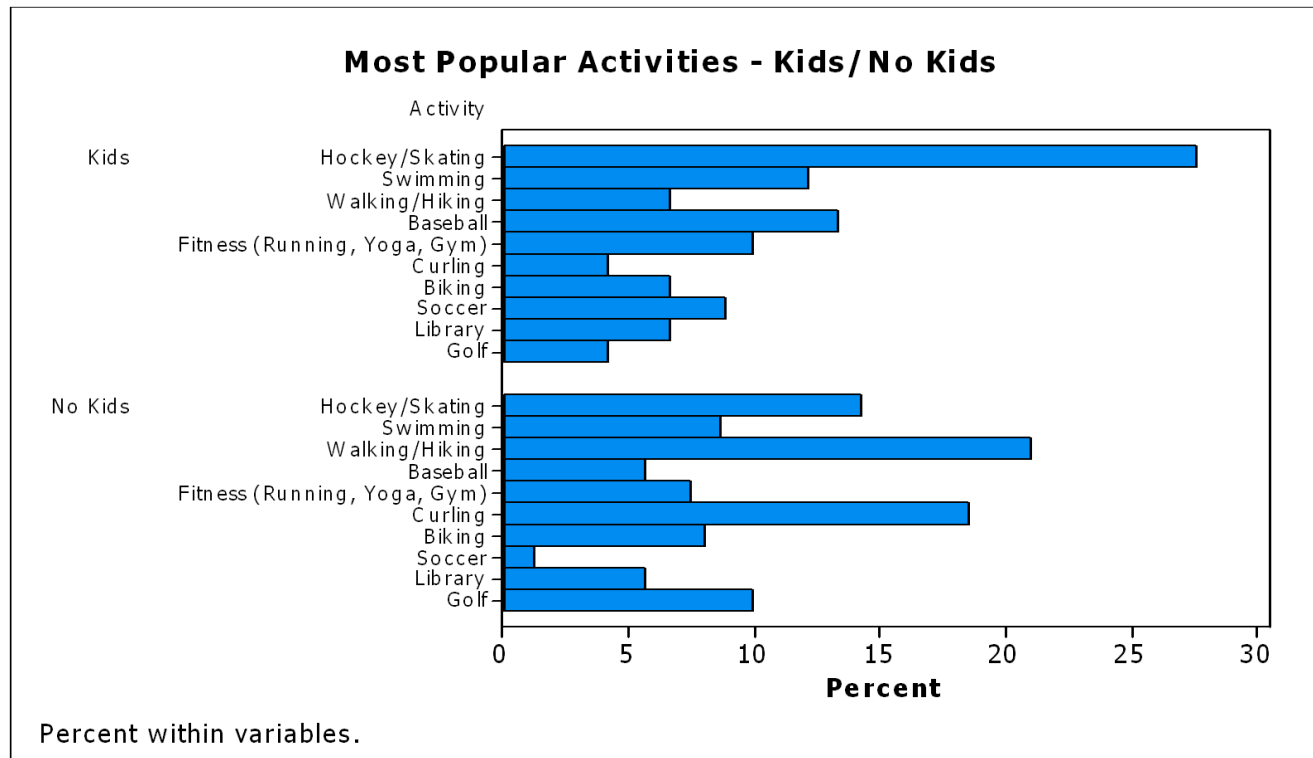
Response	Frequency	Percent	0	20	40	60	80	100
Urban Municipality	75	27.0%						
Lacombe County	197	70.9%						
No Response	6	2.2%						

Most Popular Activities - Rural/Urban



- Hockey/skating most popular in both urban/rural areas.
- Walking and hiking far more popular with urban residents.
- Swimming and curling far more popular with rural residents.

Most Popular Activities - Kids/No Kids



- Hockey/skating popularity is dependent upon whether you have children or not.
- Families without children prefer walking/hiking opportunities and curling.

Satisfaction with Facilities

Indoor Facilities

- Visual Arts satisfaction of families with children.
- Performing Arts satisfaction of families without children.
- Hockey arena in Bentley.



Outdoor Facilities

- Track and field facilities are not used much but satisfaction with these is dismal.
- Satisfaction with football fields is extremely high.



Travelling Time & Facility Location

- Thirty minutes is a critical breaking point for residents.
- Rural residents are more willing to drive a little longer (as expected) but not by much.
- The further you live from Lacombe, the more you favour a decentralized approach to facilities.
 - Stated differently, a large central facility is seen as a benefit to Lacombe residents only.

6. What would be the maximum time that you would be willing to drive to the facilities you identified in Questions 4 and 5?

Response	Frequency	Percent	20	40	60	80
Less than 15 Minutes	43	17.4%				
15-30 Minutes	144	58.3%				
30-60 Minutes	56	22.7%				
Over 60 Minutes	4	1.6%				

10. Should Lacombe County continue to invest in local facilities in each community or invest in developing a large central multi-use recreation centre, or should they invest in both?

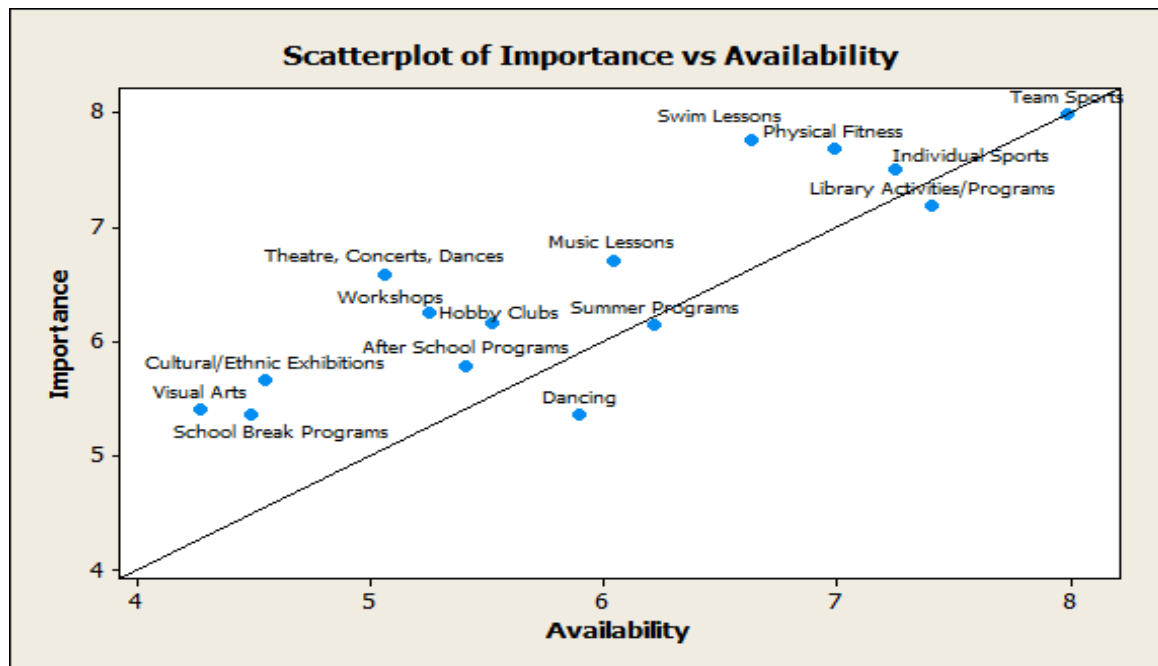
Response	Frequency	Percent	20	40	60	80
Centralized	30	11.5%				
Each Community	131	50.0%				
Both	89	34.0%				
No Preference	12	4.6%				

Availability vs. Importance

- Shortfall in demand:

Swimming lessons

Visual Arts, Theatre, Cultural/Ethnic Events particularly with more urban residents.



Community Priorities




- **Alix:** The citizens in and around Alix would really like a fitness facility in their community.
- **Bentley:** There was a very strong opinion that the Town of Bentley is in need of a new hockey arena. A swimming pool was also mentioned.
- **Blackfalds:** There were a few mentions of a swimming pool, but no major standouts.
- **Clive:** Three themes came out of the Clive area including a new, more accessible library, an updated community hall and new ball diamonds.
- **Eckville:** The respondents in and around Eckville feel they need a new pool/splash park. In addition they feel that public access to Sylvan Lake is not adequate.
- **Lacombe:** A performing arts centre and new/more hiking and walking trails are the priorities.



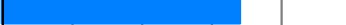

County Initiatives

- Strong support for trail/pathway development and public access to water bodies.
- Support for small tax increase (under 2%) to support expanded recreational and cultural facilities.
 - Be sure not to use additional money for centralized services located a long way from where people live.

11. Do you support the expansion of the County initiative for trail/pathway development, providing public open space and providing public access to water bodies?

Response	Frequency	Percent	20	40	60	80
Yes	214	82.6%				
No	15	5.8%				
I Don't Know	30	11.6%				

13. Would you support an increase in municipal property taxes to fund new and/or expanded recreation and cultural facilities?

Response	Frequency	Percent	20	40	60	80
Yes	173	67.1%				
No	85	32.9%				

8. NEEDS SUMMARY

Capital

- Commit to ensuring that community facilities will exist in the future
- Retrofit existing facilities to meet a 25-30 year life cycle requirement.
- Implement a classification system for facility delivery.
- Adopt a policy standard for identifying facility requirements.
- Acquire land for future facility development in both rural and urban areas.
- Create an upgrade program for rural halls.

Operating

- Continue providing financial support to facilities that are currently being supported.
- Include curling rinks in facility support program.



9. FACILITY STANDARDS - INDOOR FACILITIES

	Standard	Inventory	2014	2019	2024
Arena	1 per 5,000	7	1	1	1
Pool	1 per 20,000	2	0	0	0
Curling Rink	1 per 10,000	5	0	0	0
Community Hall	1 per 10,000	30	0	0	0
Visual & Performing Arts	1 per 25,000	0	1	1	0
Multi-purpose Facility	1 per 15,000	0	1	0	0

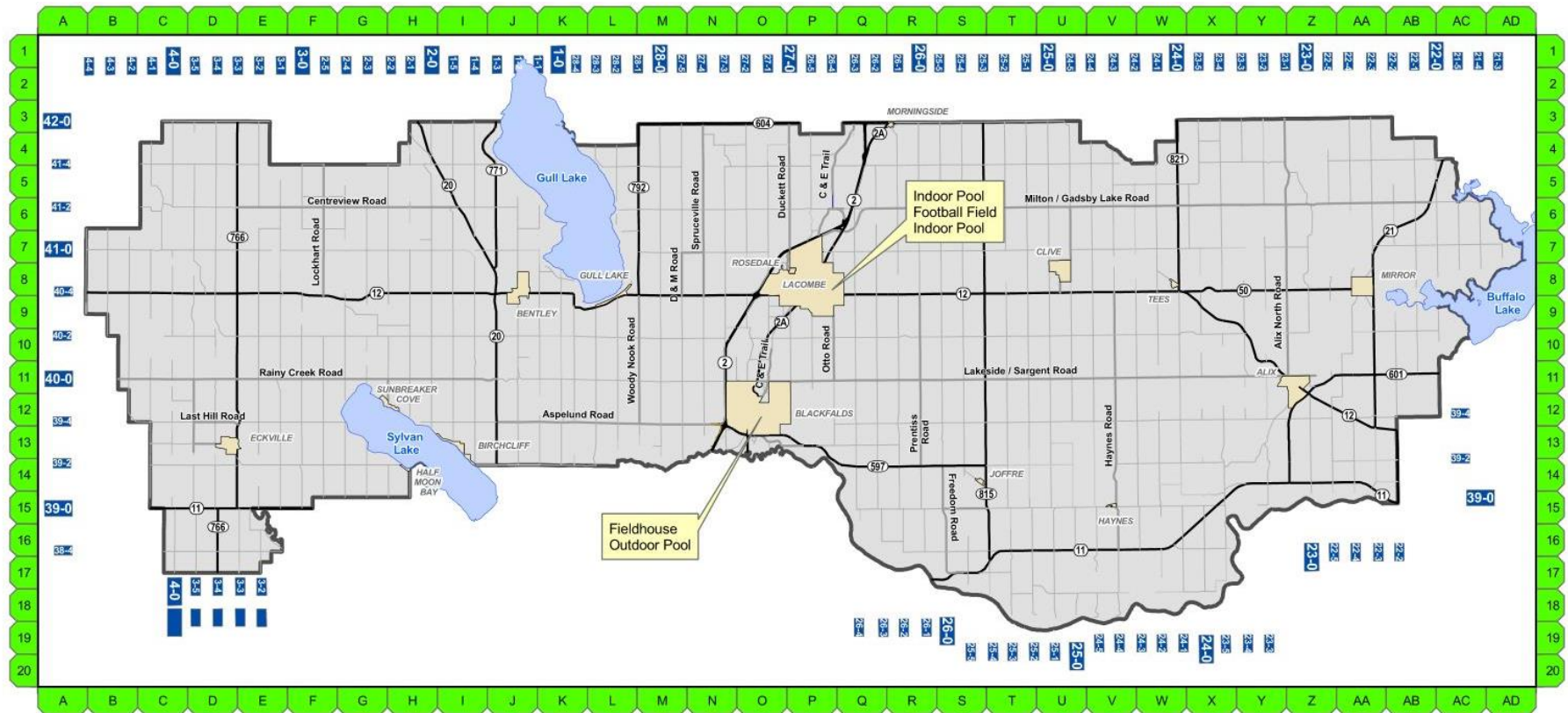
Population figures have been calculated using a 2% growth rate. As more current information was not available, a base population of 32,022 was derived from the 2011 Statistics Canada census.

FACILITY STANDARDS - Outdoor Facilities

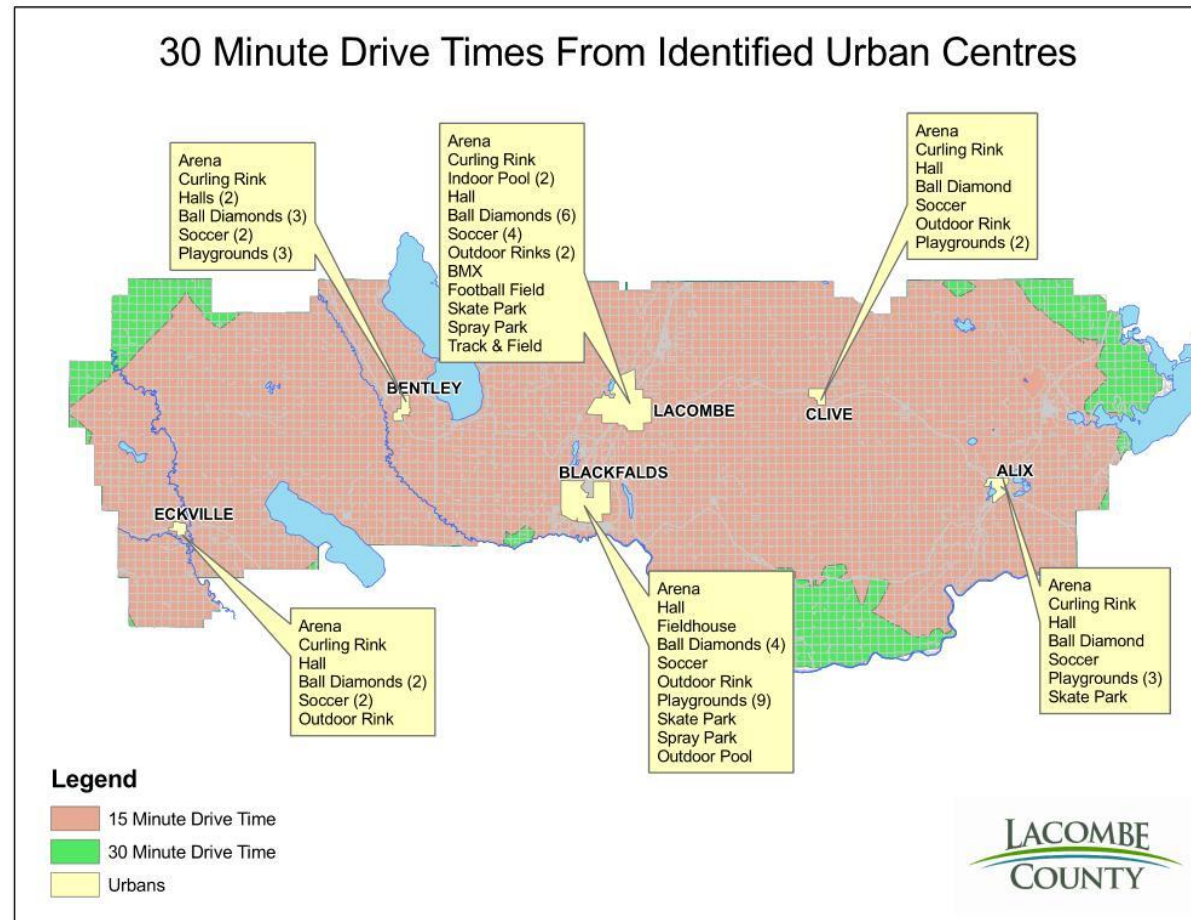
	Standard	Inventory	2014	2019	2024
Multi-purpose Facility	1 per 25,000	0	1	0	1
Playgrounds	1 per 2,000	24	8	2	2
Splash Park	1 per 10,000	4	1	1	1
Skate Park	1 per 10,000	4	1	1	1
Rink	1 per 5,000	5	1	1	1

Population figures have been calculated using a 2% growth rate. As more current information was not available, a base population of 32,022 was derived from the 2011 Statistics Canada Census.

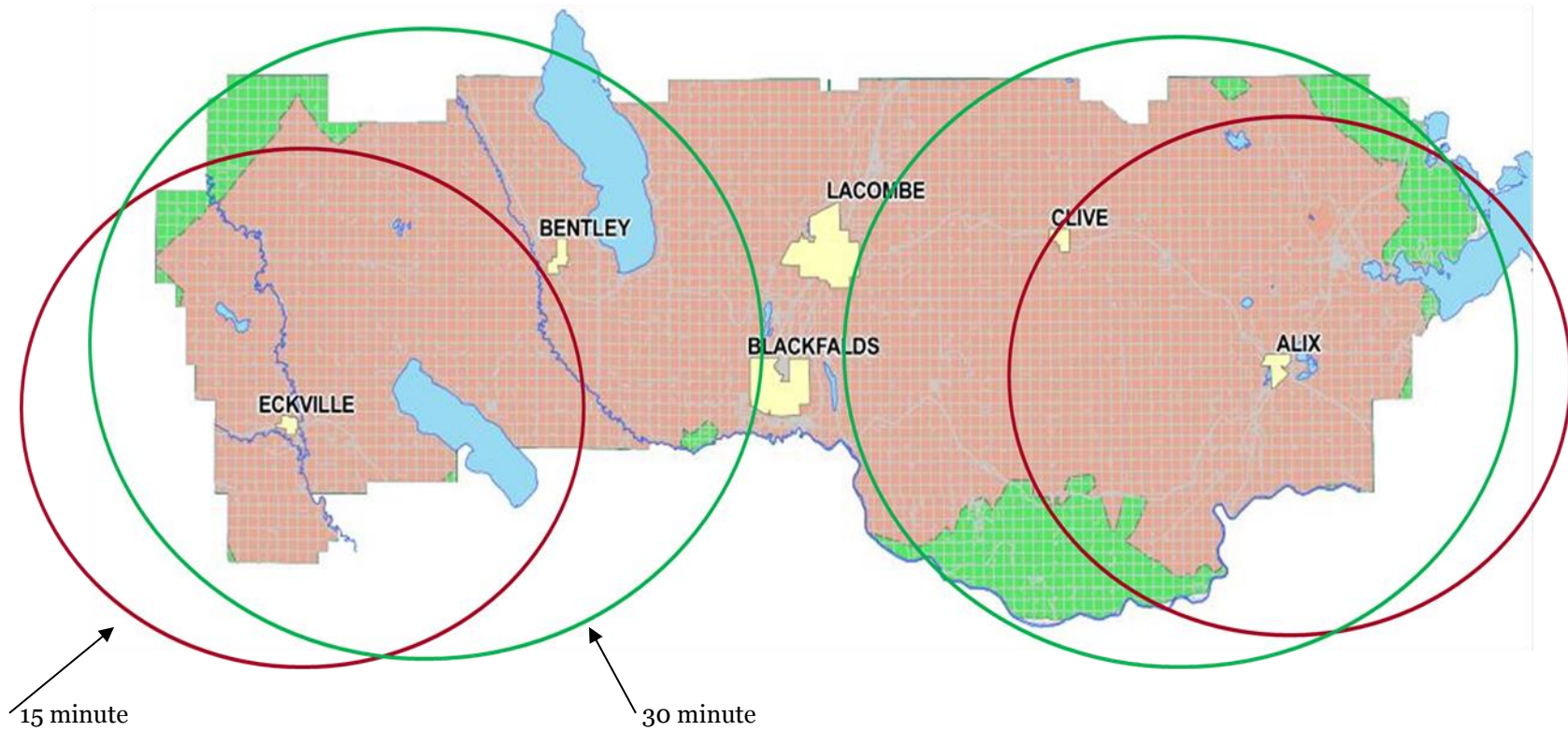
Service Level Map - Regional



Service Level Map - District



Travel Distances



10. COST SHARING

An important aspect of the Recreation Plan is the Cost Sharing Policy Framework. The principles and objectives of the Cost Sharing Policy Framework are as follows: (see Appendix “A” for entire document)

Principles:

- It must ensure that County residents have access to quality recreation facilities and programs.
- It must be developed in consultation and partnership with existing recreation facility and program providers within and adjacent to the County, and County residents.
- Facilities used by County residents in communities outside of the County’s boundaries were to be considered in the Plan.
- It must ensure that recreation facility and program providers are fairly compensated for County resident’s use of their facilities and programs.
- Volunteer effort is to be recognized and rewarded in the County’s funding policies.



Objectives:

- Communities have appropriate and sustainable recreation facilities and programs.
- All stakeholders share in the provision of capital and operating funds required to build and operate facilities.
- Land is acquired for long range facility development.
- Community volunteerism in facility operations is recognized and rewarded. County funding for recreation facilities and programs must be provided on a fair and equitable basis.



11. RECOMMENDATIONS

General

- Meet from time to time with recreation facility and program providers to discuss recreation matters.
- Add parks and open space planning as soon as time and funds permit.
- Continue supporting the County's trails and public beach access programs.

Policy

- Endorse the standards approach to assist decision making.
 - Population standard
 - Operation recovery rate standard
 - Usage standard
 - Distance standard
- Maintain financial projections for 3-5 years to assist facility providers in their own budgeting.
- Approve the cost-sharing policy framework and revise current Capital and Operating Support policies accordingly.



Service Levels

- **Community**

- Continue community hall operating grant program.
- As halls are closed by the community do not replace them unless they are geographically necessary.
- Consider support for playground improvements to meet CSA guidelines.

- **District – Potential Projects**

2014 – 2039 (25 year life expectancy)

- Alix: new curling rink and arena
- Bentley: new roof and mechanical systems for arena
- Blackfalds: outdoor rink, BMX track and campground
- Clive: arena expansion - improve arena lighting and mechanical systems; construct new community hall
- Eckville: improve community hall - mechanical, lighting and flooring
- Lacombe: upgrade pool, community hall, curling rink and arena
- Acquire land for future development



Regional – Potential Projects

- Lacombe Fieldhouse
- Lacombe Visual & Performing Arts Centre
- Leisure Pool
- Central Leisure Centre
- Blackfalds Twin Arena
- Lacombe Twin Arena



12. COST IMPACTS

Capital - 2014 to 2043

	County	Alix	Bentley	Blackfalds	Clive	Eckville	Lacombe	Total
Community	\$3,000,000							\$ 3,000,000
District		\$ 2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$8,000,000
District (Land Purchase)	\$1,350,000							\$1,350,000
Regional	\$10,000,000 Leisure Pool						\$5,000,000 Arts Centre \$ 2,250,000 Field House	\$17,250,000
	\$20,000,000 Leisure Centre			\$5,000,000 Twin Arena			\$5,000,000 Twin Arena	\$30,000,000
Total	\$34,350,000	\$2,000,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$12,250,000	\$59,600,000

Operating - 2014 to 2043

	County	Alix	Bentley	Blackfalds	Clive	Eckville	Lacombe	Others	Total
Arenas	-	\$1,622,723	\$1,622,723	\$1,622,723	\$1,622,723	\$1,622,723	\$4,462,489		\$12,576,105
Curling Rinks	-	\$202,840	\$202,840	-	\$202,840	\$202,840	\$202,840		\$1,014,202
Halls	\$3,184,594	\$141,988	\$141,988	\$892,498	\$141,988	\$304,261	\$2,028,404		\$6,835,721
Ball Diamonds	\$162,272	-	\$101,420	\$324,545	\$425,965	\$210,954	\$811,362		\$2,036,518
Multi-Purpose	-	-	-	\$1,866,132	-	-	\$1,217,042		\$3,083,174
Outdoor Rink	\$324,545	-	-	-	-	-	-		\$324,545
Playgrounds	\$81,136	-	-	-	-	-	-		\$81,136
Rural Lakeshore	\$304,261	-	-	-	-	-	-		\$304,261
Skateboard Parks	\$50,710	\$40,568	-	\$40,568	\$182,556	\$40,568	-		\$354,971
Splash Parks	-	-	-	\$263,693	-	-	\$40,568		\$304,261
Soccer Fields	-	-	-	\$223,124	\$243,408	-	\$81,136		\$547,669
Swimming Pools	-	-	-	-	-	-	\$8,113,616		\$8,113,616
Total	\$4,107,518	\$2,008,120	\$2,068,972	\$5,233,282	\$2,819,482	\$2,381,346	\$16,957,457	\$1,561,871	\$37,138,048

Assumptions: 1) does not include future facilities, 2) does not include County owned facilities (except in Mirror), and 3) indexed for 2% annual inflation

Summary of Capital and Operating Costs

	<u>30 Year Costs</u>	<u>Annual Costs</u>
Capital Costs	\$59,600,000	\$1,986,667
Operating Costs	\$37,138,048	\$1,237,935
Total	\$96,768,048	\$3,224,602



Lacombe County Recreation Plan

Appendix “A”

Cost Sharing Policy Framework



Recreation Plan Cost Sharing Policy Framework

Introduction:

Lacombe County is committed to ensuring its residents have access to quality recreation facilities and programs. This is currently achieved through partnering with other municipalities within and adjacent to the County, agricultural societies, community groups, and through direct provision by the County.

In 2012 Lacombe County initiated the development of a Recreation Plan. The guiding principles of the Plan were as follows:

- It must ensure that County residents have access to quality recreation facilities and programs.
- It must be developed in consultation and partnership with existing recreation facility and program providers within and adjacent to the County, and County residents.
- Facilities used by County residents in communities outside of the County's boundaries were to be considered in the Plan.
- It must ensure that recreation facility and program providers are fairly compensated for County residents' use of their facilities and programs.
- The current approach to recreation facility and program planning and provision, and recreation cost sharing arrangements were to be reviewed, and where possible, improved upon.

Stakeholders participating in the development of the Plan included:

- | | |
|----------------------|---------------------------------|
| • Village of Alix | • City of Lacombe |
| • Town of Bentley | • Town of Sylvan Lake |
| • Town of Blackfalds | • Canadian University College |
| • Village of Clive | • STAR Catholic School Division |
| • Town of Eckville | • Wolf Creek School Division |

Objectives:

- Communities have appropriate and sustainable recreation and culture facilities and programs.
- All stakeholders share in the provision of capital and operating funds required to build and operate facilities.
- Land is acquired for long range facility development.
- Community volunteerism in facility operations is recognized and rewarded.
- County funding for recreation and culture facilities and programs must be provided on a fair and equitable basis.

Plan of Action:

Lacombe County is challenged with the need to ensure the local recreation infrastructure is enhanced and protected to be able to plan effectively for the future. The first priority is to acknowledge that recreation facilities are vital to community health and must be protected. It is imperative to ensure that existing facilities are on a strong foundation to ensure their longevity as it is important to both the County as well as its urban neighbours that these facilities are available for the future. The second priority is to identify and implement tools that will assist the County in its long-range recreation and culture planning process.

A three step action plan addresses these two priorities:

- (1) The County will continue to support recreation services and cost-share the construction, upgrade and operation of eligible recreation and cultural facilities. The County will work with all of the urban municipalities in the County to create plans for addressing facility deficiencies and shortfalls. Consideration will also be given to supporting recreation facilities in the urban municipalities located outside of the County's boundaries.
- (2) Lacombe County is well served by a wide range of rural community halls, playgrounds, baseball diamonds, outdoor rinks, rural lakeshore areas, and in Mirror, a skateboard park. All of these facilities are important to their specific area and the County will work with the organizations operating them to improve them, as required. All of these facilities will continue to be eligible for County operating and capital support.

- (3) To assist the County in planning of recreation and cultural facilities, a set of planning standards will be implemented. The standards will serve as guidelines and will not be implemented as hard and fast rules. Lacombe County Council still wishes to have flexibility and will entertain new ideas and opportunities as they arise.

Service Area:

The boundaries of Lacombe County and the residents within that boundary will make up the service population for the Recreation Plan. The population from communities outside of the County boundaries may be considered in the service population.

Capital Support Policy - Guidelines/Procedures:

1. Organizations Eligible for County Support

- (a) Urban municipalities within or adjacent to Lacombe County.
- (b) Agricultural Societies.
- (c) Organizations registered under the Libraries Act or the Societies Act.
- (d) Organizations having membership in the Alberta Museums Association, the Historical Society of Alberta or the Archives Society of Alberta.
- (e) Volunteer community groups operating or proposing to construct, renovate or repair a community, public use recreation or cultural facility.

2. Facilities That May Be Considered For County Support

- (a) Regional Facilities (facilities located in urban municipalities within or adjacent to the County that are used by residents of three or more municipalities):
 - i. Indoor/Outdoor Swimming Pools
 - ii. Indoor/Outdoor Multi-Purpose Facilities
 - iii. Libraries
 - iv. Single or Multi-Sheet Arenas
 - v. Visual and Performing Arts Centers
 - vi. Land and Servicing for the Above Facilities
- (b) District Facilities (facilities located in the urban municipalities within or adjacent to the County that are primarily used by residents of that urban municipality and County residents from the surrounding area)
 - i. Baseball Diamonds
 - ii. Community Halls (limit of one per urban municipality)
 - iii. Curling Rinks

- iv. Libraries
- v. Museums
- vi. Outdoor Rinks
- vii. Playgrounds
- viii. Single or Multi-sheet Arenas
- ix. Soccer Fields
- x. Skateboard Parks
- xi. Trails (excluding Blackfalds, Lacombe and municipalities outside of the County's boundaries)
- xii. Water Parks
- xiii. Land and Servicing for the Above Facilities

(c) Community Facilities (facilities located in Lacombe County that are primarily used by Lacombe County residents)

- i. Baseball Diamonds
- ii. Community Halls
- iii. Libraries
- iv. Museums
- v. Outdoor Rinks
- vi. Playgrounds
- vii. Rural Lakeshore Areas
- viii. Skateboard Parks
- ix. Trails
- x. Land and Servicing for the Above Facilities

3. Facilities Not Eligible For County Support

- i. Private or commercial sector facilities.
- ii. Facilities or components thereof that have restricted or extremely limited public use.

4. Conditions of County Support

- (a) A completed application form, and supporting documentation, if required, must accompany all requests. Applications may be submitted at any time throughout the year.
- (b) The project must be deemed by Council as providing a benefit to all or part of the County.
- (c) The land that the facility (or proposed facility) is located on must be owned by an organization identified in Section 1 of this policy, the County or the Province of Alberta.
- (d) There must be strong community support for the project. The County may require the facility proponents to host a meeting for the purpose of 1) presenting the project proposal to the community, and 2) determining the level of community support for the project.
- (e) There must be demonstrated support by the urban municipality in which the facility is to be located in for the project and the operational costs of the facility.
- (f) A plan identifying how the operational costs of the facility will be addressed must be provided prior to County capital support being considered.
- (g) The County must be involved in the planning stages of the project. An advisory committee, with a County representative being a member of in a non-voting, liaison capacity, may be required for projects exceeding \$500,000 in value, and must be established for projects exceeding \$1 million in value. A representative of the respective urban municipality shall also be invited to be a member of the advisory committee.
- (h) A funding agreement may be required to address matters including, but not limited to, ownership of the facility in the event of dissolution of the organization, repayment of County support upon the sale of the asset constructed or purchased with County funding, etc.

(i) The following standards will be used as guidelines when considering recreation and cultural facility support requests:

i. Population: The number of people required to support a facility:

<u>Facility</u>	<u>People</u>
Arena	5,000
Baseball Diamond	2,000
Community Hall	10,000
Curling Rink	10,000
Indoor Multi-Purpose Facility	15,000
Indoor/Outdoor Swimming Pool	20,000
Outdoor Multi-Purpose Facility	25,000
Outdoor Rink	5,000
Playground	2,000
Skateboard Parks	10,000
Soccer Fields	2,000
Water Park	10,000
Visual and Performing Arts Center	25,000

ii. Driving Radius: The distance users are expected to drive to use a facility is thirty minutes for rural residents and fifteen to thirty minutes for urban residents.

iii. Cost Recovery Rate - The percentage of costs recovered through user fees and rentals:

<u>Facility</u>	<u>Cost Recovery Rate</u>
Arena	75% - 90%
Community Hall	75% - 90%
Curling Rink	75% - 90%
Indoor Swimming Pool	60% - 75%
Outdoor Swimming Pool	50% - 65%

Indoor/Outdoor Multi-Purpose Facility	75% - 90%
Visual and Performing Arts Center	45% - 60%

- iv. Utilization - The percentage of prime and non-prime time facility usage:
(Prime Time: 4:00 p.m. - 11:00 p.m. on Monday - Friday and 7:00 a.m. to 11:00 p.m. on Saturday and Sunday.
Non-prime Time: 7:00 a.m. to 4:00 p.m. on Monday to Friday)

<u>Facility</u>	<u>Prime Time</u>	<u>Non-Prime Time</u>
Arena	100%	25%
Curling Rink	90%	25%
Community Hall	90%	25%
Indoor/Outdoor Multi-Purpose Facility	90%	25%
Indoor/Outdoor Pool	90%	25%
Visual and Performing Arts Center	90%	25%

- v. Maintenance - Facilities supported by Lacombe County must have a life cycle plan and facility operation guidelines in place. Also, facilities must undergo a periodic analysis of the Cost Recovery Rate and Utilization standards identified above.

5. Support Criteria and Limits

(a) Regional and District Facilities

- County support may be provided, with County resident use of the facility and projected growth of the County and the urban municipality(s) being used to establish the level of support, up to a maximum of 50% of the total project cost, and
- The urban municipality in which the facility is located in must contribute to the project in an amount reflective of its residents' use of the facility, and
- If the facility is owned or operated by an organization other than a municipality, that organization must contribute a minimum of 15% of the total project cost, in cash funds, through fundraising activities, donations

and grants.

(b) Community Facilities

- i. County support may be provided up to a maximum of 50% of the total project cost.

(c) Payment of County support shall be as follows:

- i. 50% percent upon confirmation that the project is 50% complete.
- ii. 50% percent upon confirmed completion of the project and after a full accounting of the project has been provided to the County.
- iii. At the discretion of the County Commissioner, in extenuating circumstances the payment timelines identified in this section may be advanced.

6. General

- a) Strong consideration will be given to applications for joint and/or regional projects and projects exhibiting significant volunteer effort in the project and operation of the facility.
- b) Approval of capital support does not imply future operating support by the County.
- c) Notwithstanding this policy, Council retains the right to provide capital support:
 - i. For projects which do not meet the requirements of this policy, and
 - ii. At levels exceeding the limits of this policy.

Operating Support Policy - Guidelines/Procedures:

1. Organizations Eligible for County Support

- (a) Urban municipalities within and adjacent to Lacombe County.
- (b) Agricultural Societies.
- (c) Organizations registered under the Societies Act.
- (d) Volunteer community groups operating a community, public use recreation or cultural facility.

2. Facilities Located in Urban Municipalities

- (a) Facilities that may be considered for County support:
 - i. Arenas (single or multi-sheet)
 - ii. Baseball Diamonds
 - iii. Community Halls (limit of one per urban municipality)
 - iv. Curling Rinks
 - v. Indoor/Outdoor Multi-Purpose Facilities
 - vi. Indoor/Outdoor Swimming Pools
 - vii. Soccer Fields
 - viii. Skateboard Parks
 - ix. Water Parks
 - x. Visual and Performing Arts Centers
- (b) Facilities not eligible for County support:
 - i. Private or commercial sector facilities.
 - ii. Facilities or components thereof that have restricted or extremely limited public use.

(c) Form of support:

- i. Curling rinks - payment of an annual grant in the amount outlined in Schedule “A”.
- ii. All other facilities - sharing of the annual operating deficit based on County resident user-ship of the facility, or payment of an annual grant in the amount outlined in Schedule “A”.
- iii. Facility operating grants shall be indexed annually for inflation in an amount as determined by Council.

(d) Conditions of County support:

- i. To qualify for operating support the recreation facility must be approved by the County in advance of its construction or grandfathered by Council.
- ii. The owner or operator of the facility must enter into a Facilities Operating Support Agreement with the County which shall include the following provisions:
 - 1) County residents shall be granted the same access and pay the same user and/or registration fees as residents of the urban municipality in which the facility is located in.
 - 2) The urban municipality or community organization receiving operating support shall provide the County with a report by May 31st of each year which identifies the financial and general activities of the facility, and the number of County and urban municipality users of the facility for the previous year. Note: the requirement to report County and urban municipality user-ship of the facility only applies if the facility operator chooses to receive County support based on sharing of the net operating deficit.
 - 3) Municipal inter-departmental charges, as well as administrative overhead charges of 5% of the total operating costs of the facility, excluding those costs referred to in subsection (5) below, shall be considered in the calculation of the net operating deficit.
 - 4) Facility repairs or upgrades up to a unit or item cost of \$5,000 may be included in the calculation of the net operating deficit.

- 5) Facility capital costs, including borrowing and/or debenture payments and reserve contributions may not be included in the calculation of the net operating deficit.
- 6) The criteria used for determining County resident user-ship of facilities shall be:
 - I. Arenas - Minor Hockey, Pond Hockey, Figure Skating, Ringette and Lacrosse Registrations
 - II. Soccer Fields - Minor Soccer Registrations
 - III. Ball Diamonds - Minor Ball Registrations
 - IV. Community Halls - Private Hall/Room Bookings (i.e., weddings, funerals, family reunions)
 - V. Skateboard Parks - Total Users
 - VI. Swimming Pools and Water Parks - Total Users

iii. As a guideline the percentage of facility costs recovered through user fees and rentals should be:

<u>Facility</u>	<u>Cost Recovery Rate</u>
Arena	75% - 90%
Community Hall	75% - 90%
Curling Rink and Community Hall	75% - 90%
Indoor Swimming Pool	60% - 75%
Outdoor Swimming Pool	50% - 65%
Indoor/Outdoor Multi-Purpose Facility	75% - 90%

iv. As a guideline the percentage of prime and non-prime time facility usage should be:
 (Prime Time: 4:00 p.m. - 11:00 p.m. on Monday - Friday and 7:00 a.m. to 11:00 p.m. on Saturday and Sunday.
 Non-prime Time: 7:00 a.m. to 4:00 p.m. on Monday to Friday)

<u>Facility</u>	<u>Prime Time</u>	<u>Non-Prime Time</u>
Arena	100%	25%
Curling Rink	90%	25%
Community Hall	90%	25%

Indoor/Outdoor Multi-Purpose Facility	90%	25%
Indoor/Outdoor Pool	90%	25%

- v. Facilities must have a life cycle plan and facility operation guidelines in place. As well, facilities must undergo a periodic analysis of the Cost Recovery Rate and Utilization performance standards identified above.

3. Facilities Located In Lacombe County

- (a) Facilities that may be considered for County support:
 - i. Outdoor Skating Rinks
 - ii. Community Halls
 - iii. Ball Diamonds Not Associated With a Community Hall
 - iv. Skateboard Parks
 - v. Playgrounds
 - vi. Public Lakeshore Areas
- (b) To qualify for operating support the recreation facility must be approved by the County in advance of its construction or grandfathered by Council.
- (c) To qualify for operating support the community organization that operates/maintains the facility must be recognized by Lacombe County.
- (d) Lacombe County support shall be in the form of payment of an annual grant in the amount outlined in Schedule "A".
- (e) Facility operating grants shall be indexed annually for inflation in an amount as determined by Council.
- (f) The community organization receiving operating support shall provide the County with a report by May 31st of each year which identifies the financial and general activities of the facility for the previous year.
- (g) The owner or operator of the facility must enter into a Facilities Operating Support Agreement with the County.

- (h) A principle of a one-price user system shall be maintained for all local users of recreation facilities supported by the County.

4. Payment

- a) Lacombe County support shall be provided by June 30th of each year provided the reporting requirements of this policy have been met.
- b) The County Commissioner is authorized to issue payment for operating support to urban municipalities and community organizations provided such support has been included in the County's operating budget.
- c) Notwithstanding this policy, the County Commissioner is authorized to adjust the amount and payment dates of County support to recognize the spirit and intent of the policy.

5. General

- a) Notwithstanding this policy, Council retains the right to provide operating support:
 - i. For projects which do not meet the requirements of this policy, and
 - ii. At levels exceeding the limits of this policy.

Schedule "A"

Facilities Located In Urban Municipalities

Arenas (per ice surface)	\$40,000
Community Halls	\$ 3,500
Curling Rinks	\$ 5,000
Skateboard Parks	\$ 1,250

Facilities Located in Lacombe County

Outdoor Skating Rinks	\$ 2,000
Community Halls	
• Year Round	\$ 3,500
• Seasonal	\$ 2,500
Ball Diamonds	\$ 1,250
Playgrounds	\$ 750
Skateboard Parks	\$ 1,250
Public Lakeshore Areas	\$ 2,500