

Topic: 2018 Recreation Capital Cost Share Requests

Introduction:

Parks, Recreation and Culture is presenting its recommendations with regards to the Recreation Capital Cost Share requests that were received from our municipal partners. As there was no agreement in place at the time extending beyond 2017, these requests were not brought forward for consideration during the 2018 budget process. Now that a one year extension in place, these requests are being brought forward for Council's consideration for inclusion in the spring budget adjustment process.

Background Information:

As part of the Recreation Cost Share Agreements we have with six of our municipal partners, Council may, at their discretion, provide funding support for capital repairs at the facilities outlined in each of the agreements.

Administration has received requests from the City of Spruce Grove, Yellowhead County and the Town of Drayton Valley.

The details of the requests are outlined below:

Spruce Grove - Agrena

As part of a lifecycle management plan that was completed, the City of Spruce Grove has identified items for repair or replacement throughout the Agrena facility over the next 20 years. As part of this long term plan, the following items are in need of replacement or upgrades in 2018.

Changeroom upgrades – Grant Fuhr and Stu Barnes Arenas:

This will include new vanity structures, including sinks with barrier free water tap systems.

Cost: \$25,000.00

County Share (24.33%): \$6,082.50

Rolling metal concession shutters

These are due for replacement as part of the lifecycle management plan

Cost: \$15,000.00

County Share (24.33%): \$3,649.50

Underfloor heat pumps (x3):

These are due for replacement as part of the lifecycle management plan

Cost: \$30,000.00

County Share (24.33%): \$7,299

Compressor control/display panels

These are due for replacement as part of the lifecycle management plan

Total Cost: \$70,000.00

County Share (24.33%): \$17,031

Electric Panels and disconnects:

These are due for replacement as part of the lifecycle management plan

Cost: \$25,000.00

County Share (24.33%): \$6,082.50

Total Cost: \$165,000.00

Total County Share: \$ 40,144.50

Yellowhead County – Pembina Arena

Ice Plant Upgrades:

A number of items were identified in a lifecycle management report provided by CIMCO to be completed over the next number of years. In 2017, these items included plate and frame chiller with surge drum, cold and warm floor pump, plate and frame heat exchanger all being replaced. Additionally, there were some items identified the should be done at the same time to save costing as opposed to coming back separately in the next year or two (balance tanks, low level alarms, filter system, ventilation and heating code deficiencies and replacement of pressure relief valves). As such, those items were done when CIMCO was on-site and is included in the cost share request.

Cost: \$256,892

County Share (50%): \$128,446

LED Lighting Upgrade:

The facility’s lighting is beyond its life expectancy and as such is being replaced with LED lighting which will be more economical and energy efficient. This is being done in phases over the next couple of years.

Cost: \$16,570.25

County Share (50%): \$8285.13

Total Cost: \$273,462.25

Total County Share: \$136,731.13

Town of Drayton Valley

Park Valley Pool - Building Improvements (Office Enclosure):

The office enclosure is to increase the energy efficiency of Park Valley Pool. By enclosing the office space, there will be a decrease in air conditioning costs. The office is the only space in the facility that operates with air conditioning, however it is currently open to the rest of the facility and as such a significant amount of energy is consumed to cool the office space that is unnecessary.

Cost: \$22,000
County Share (2.11%): \$ 464.20

Omniplex Dressing Room Addition and Renovations

The Omniplex's current dressing room #9 is a temporary dressing room that is made out of the thorough way between Omni 1 & 2. The floor is slanted and it does not have bathrooms or showers, and as such is not able to be utilized as a fully functioning room. Dressing room space is always at a premium, especially during tournaments, and as such, the proposed project would see dressing room #9 created as a fully functioning dressing room.

Additionally, there is a need to upgrade dressing room #10 as it doesn't have bathrooms or showers either. The proposed renovation would see this room upgraded and become a fully functioning dressing room as well.

Cost: \$200,000
County Share (8.12%) \$ 16,240

Omni #1 Rink Netting

The netting in Omni 1 is nearing the end of its effectiveness. Staff are having to repair large holes within the net on a regular basis. Many holes have been repaired several times, with some becoming unreparable thus creating a safety concern. The proposed option would see the installation of new monofilament netting (which is the same as currently in place).

Cost: \$14,000.00
County Share (8.12%) \$ 1,136.80

Omniplex Truck and Cargo Trailer

The current work truck is in poor condition and not usable in the winter. This request would see the replacement of this unit with a used truck in better condition that would be fully functioning and reliable all year around. The current trailers are not road safe for long distances and they are not designed or conducive to the new chairs that the Omniplex has in stock. Therefore, the recommendation is to replace the current trailer with newer, used trailer that is more functional.

Cost: \$45,000
County Share (8.12%) \$ 3,654 (not recommended for funding)

Total Cost: \$281,000
Total County Share: \$ 17,841

Analysis:

Administration has reviewed and support all of the requests with the exception of Yellowhead County's request for gutter cleaning and general maintenance as these should be captured in the operating costs (not included in this report), as well as Drayton Valley's request to replace Omniplex Truck and Cargo Trailer as it is believed these could be addressed in the operating budget similar to Parkland County's fleet replacement model. Supporting the remaining items will ensure our residents continue to have access to facilities that are well maintained, safe and efficient as well as ensuring the same level of service as currently provided.

Alternatives:

1. Council could choose to not approve funding for some or all of these requests
2. Council could choose to approve the additional requested items from Yellowhead County and Town of Drayton Valley

Conclusion/Summary:

Administration is recommending approval of the requests, as presented above.

AUTHOR: Lenny Richer

Department: Parks, Recreation and Culture

Date written: January 29, 2018