



RECREATION, PARKS & COMMUNITY SUPPORT

TO: Recreation Governance Committee

DATE: January 27, 2021 **DIVISION:** 2

FILE: N/A **APPLICATION:** N/A

SUBJECT: Municipal Sustainability Initiative (MSI) Funding – Springbank Recreational Initiatives

POLICY DIRECTION:

The purpose of the Recreation Governance Committee (RGC) is to act as an approving body regarding matters pertaining to recreation, parks, and cultural services in the County, including grant applications, studies, and master plans, as well as to support recreation, parks, and cultural facility development and programs.

EXECUTIVE SUMMARY:

In July 2013, in response to recreational Municipal Sustainability Initiative (MSI) funding for regional areas, Council passed a motion earmarking a maximum of \$2.2 million dollars of MSI funding for recreation projects in the Springbank area.

To date, a total of \$1,460,000 of the MSI funding earmarked for recreation projects in Springbank has been allocated. To utilize the remaining \$740,000.00 funds, Administration is presenting two scenarios for RGC's consideration:

1. Springbank Park for All Seasons' (SPFAS) request to secure remaining MSI funds to partially address the funding gap to complete the Red Dutton Arena project and other capital projects.
2. Signalizing Range Road 33 and Springbank Road to ensure safety of residents that use this roadway for recreation purposes. Improvements promote connectivity for future pedestrian and pathway development, encouraging further community and recreational development in the area.

Should RGC be supportive of either of these two recreational initiatives, Council approval and an application to the Government of Alberta's MSI Program in the amount of \$740,000 would be needed. All projects have been preliminarily reviewed against the MSI program criteria and are in alignment with Provincial requirements.

BACKGROUND:

On July 16, 2013, Council allocated a maximum of \$2.2 million of Municipal Sustainability Initiative (MSI) funding to the Springbank regional area, which may include lands yet to be identified, to support new recreational and cultural amenities or future expansion of recreational and cultural amenities in the region.

To date, \$1,460,000 of a total \$2,200,000 MSI funding earmarked for recreation projects in Springbank has been allocated as follows:

- \$1,069,000.00: SPFAS – for lifecycle improvements identified in the 2019 Stantec Capital Renewal Plan.
- \$300,000.00: SPFAS – for improvements related to the life cycling and expansion to the front entrance, concession, and washroom areas.
- \$91,000.00: Springbank Dog Park – for the implementation of an off-leash dog park.

Administration Resources

Ines Cortada, Recreation, Parks & Community Support



ROCKY VIEW COUNTY

To ensure the remaining \$740,000.00 of MSI funding are allocated before the program's anticipated end in 2021, Administration presents two possible scenarios for RGC consideration:

1. Springbank Park For All Seasons request:

On December 1, 2020, RGC approved the SPFAS request to relocate approximately \$968,335.03 of the MSI funds previously secured for a list of identified items in the 2019 Stantec Capital Renewal Plan, to address the Red Dutton Arena's slab replacement.

In their request, SPFAS stated that the estimated cost for the Red Dutton Arena project would likely be in the range of \$1M to \$1.6M, and that, even with the reallocation of the previously approved MSI funds, there would be a significant funding shortfall – approximately \$530,745.00– to complete this project. SPFAS requested that the County support funding this shortfall through the use of additional MSI funds and County Grant funds with contribution from SPFAS funds.

On January 7, 2021, SPFAS submitted a formal letter of request for securing further MSI funding to narrow the gap between the estimated Red Dutton Arena project's costs and the already allocated MSI funds, as well as other identified capital replacement projects. Further details of their proposal can be found in Attachment 'A'.

2. Signalizing Range Road 33 and Springbank Road

Providing space for recreation and community uses within the Springbank area is a key component of encouraging a sense of place and community cohesion. The proposed South Springbank Area Structure Plan identifies Range Road 33 as a community core based on feedback from the local residents.

To support the continued development of this area for community and recreational uses, and to ensure the safety of residents that use this roadway for recreation purposes, it is critical to ensure that proper infrastructure is in place. Therefore, it is proposed that a portion of the remaining MSI funding in the amount of \$471,179 is allocated towards the installation of traffic lights located along the intersection of Springbank Road and Range Road 33.

The proposed improvements would prepare the intersection for future pathway and pedestrian connectivity to the recreation and community amenities in the area. Approval of this project supports recreation and the broader community by promoting an active, and inviting corridor, while also providing continued safe access to recreational facilities and activities in the area.

A preliminary review, shown in Attachment B, outlines the Class D estimate cost of the project, which includes installation of a pedestrian crosswalk as well as four streetlights mounted to the traffic signal poles. Finalized costing would be determined once detailed design drawings of the proposed traffic signals is completed.

STRATEGIC ALIGNMENT

The County, in conjunction with community partners, is working to leverage and coordinate limited resources towards the delivery of highest quality of recreation services for our residents.

The proposed projects, in both scenarios, align with one or more County documents; in particular, the:

- 2018 Active Transportation Plan South County;
- 2020 County-wide Needs Assessment;
- 2020 South Springbank Area Structure Plan - Draft; and
- 2021 Recreation and Parks Master Plan- Draft.



By proactively addressing projects that have the interest of residents and community groups, and much needed lifecycle projects for a recreation facility in the area, the County will continue to build on its *Strategic Plan* by: investing in quality infrastructure for current and future recreational needs; improving services delivery; reducing red-tape; and enhancing transparency.

BUDGET IMPLICATIONS:

Funding for these projects is to be sourced through the Province via the MSI program. A budget adjustment in the amount of \$740,000.00 is needed to support these initiatives when approved by Council.

OPTIONS:

- Option #1 THAT the application to allocate \$740,000 of the Municipal Sustainability Initiative grant to support identified capital lifecycle projects, including the Red Dutton Arena project, at the Springbank Park For All Seasons be recommended to Council for approval.
- Option #2 THAT the application to allocate \$500,000 of the Municipal Sustainability Initiative grant to support the installation of traffic lights on the intersection of Range Road 33 and Springbank Road be recommended to Council for approval.
- Option #3 THAT alternative direction be provided.

Respectfully submitted,

Concurrence,

"Theresa Cochran"

"Al Hoggan"

Executive Director
Community Development Services

Chief Administrative Officer

ATTACHMENTS:

- ATTACHMENT 'A' – Springbank Park for All Seasons – MSI Funds letter of request
ATTACHMENT 'B' – Estimated cost for signaling Range Road 33 and Springbank Road



SPRINGBANK PARK FOR ALL SEASONS

Agricultural Society

32224A Springbank Road, Calgary, Alberta T3Z 2L9 • Tel: (403) 242-2223 Fax: (403) 242-3202

January 7, 2021

Dear Ms. Cortada,

Thank you for the opportunity to include the SPFAS' request for further MSI funding in the report you will be submitting to the Recreation Governance Committee (RGC) on January 27. Given the nature of our request, we are most appreciative of your willingness to help find a way for our position to be represented at this time.

To help you fully understand SPFAS' position, I am sending you a reconciliation spreadsheet prepared by John Rop, a one-page document summarizing our position regarding remaining MSI funds, and this letter, in which I will highlight the main points of our submission. As always, John and I are available to explain further, clarify or answer any questions you might have. One of the driving aspects of our submission is that it has become clear over the past 2 years that more than \$2 million worth of capital work must be done at SPFAS without delay, this being based on the opinion of experts who have assessed our facilities and who, in the case of Stantec, were retained by RVC specifically to provide this sort of opinion. Given that this work must be done, ways to fund it must be found. Also given the nature of the work, it will surely form the basis of applications brought under RVC Policy C-317, and therefore shared by RVC and SPFAS on a 50/50 basis. Therefore, if further MSI money can be allocated to the list of projects and either fill in, or at the very least, narrow, the funding gap, RVC and SPFAS both will be required to draw lesser amounts from their respective reserves while at the same time having the critical capital work completed. Our facilities, which we are duty-bound to maintain, do indeed form the recreational backbone of the Springbank community and it is not an overstatement to say that as this community continues to grow, allowing them to continue to age without proper maintenance and support is not something that either SPFAS or RVC can allow. With MSI funding still available and needing to be drawn on before the end of the year, SPFAS sees an excellent opportunity to get work done for the benefit of the community while minimizing the draw on RVC's own reserves. It is my hope that the attached documents illustrate this point most clearly.

I would ask that in evaluating our request, the following points be taken into consideration:

- SPFAS' funding requests over the last year are in large part the result of a long-standing capital funding shortfall identified several years ago by Stantec, a third-party expert. In 2012, Stantec provided RVC with the opinion that SPFAS' facilities required an average capital reinvestment of \$428K per annum over the next 25 years. This conclusion was re-stated in 2019 when Stantec, once again retained by RVC to prepare a Capital Renewal Plan relating to SPFAS' facilities, concluded that our facilities required an average of \$421K per annum.
- Prior to, in between and since the 2012 and 2019 Stantec Reports, RVC has provided SPFAS with \$80K in capital funding, which SPFAS has matched, giving SPFAS \$160K to complete necessary capital maintenance and capital renewal work. This has left a shortfall in capital funding of approximately \$260K per year, for 8 years, or a total of \$2.080 million.



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- The existing funding gap widened in September of 2020 when, as RGC is aware, SPFAS received an expert opinion that the concrete slab in one of its three indoor ice arenas needed to be rebuilt as soon as financially possible.
- To address this gap, to date, RGC has approved applications for \$1.369 million in provincial MSI funds to be used for capital work at SPFAS. \$1.069 million of this amount was initially intended to pay for the items identified by SPFAS as needing to be done in the first 3 years of Stantec's 25-year Capital Renewal Plan. \$300K of this amount was intended to cover the cost of SPFAS' front entrance renovation, required to remedy several significant deficiencies, including a lack of accessibility both into the building and within its washrooms.
- Once SPFAS had knowledge that the Red Dutton Arena concrete slab had a high likelihood of failure, we began to plan for the its rebuild, with this project now scheduled to to be completed by August of 2021 when SPFAS' rinks see an increase in rentals, and therefore revenue. In order to help pay for this emergency work, SPFAS requested a re-allocation of some \$968K which remained of the initial \$1.069 million of MSI funding. This application was made in December by RVC and is awaiting approval by the Province.
- If the application is successful, the cost of the Red Dutton Arena project will be defrayed; however, there will still remain a funding gap in the order of approximately \$530,745. (Additionally, this re-allocation will leave the items identified by Stantec as necessary in the next 3 years unfunded. Recognizing that deferring those projects indefinitely would be contrary to the principles of responsible stewardship, SPFAS has developed a funding model that would see all required work be done over the next 3 years through the combined use of MSI funds, SPFAS funds and SPFAS' annual capital grant from RVC.)
- If no MSI funding beyond the \$1.369 million already allocated to SPFAS is available to SPFAS, the funding shortfall for the Red Dutton Arena project of \$530,745 will be the subject of an application for emergency funding brought under Policy C-317, pursuant to the motion passed by the RGC on December 1, 2020, which amount would be shared on a 50/50 basis between RVC and SPFAS, with each party contributing \$265,372.50 from its reserves.
- Alternatively, if further MSI funding in the amount of \$530,745 is made available to fund the Red Dutton Arena shortfall, no application for emergency funding will be required.
- As illustrated in the attached documents, if the entirety of the remaining MSI, which in our calculations is approximately \$731K, is allocated in its entirety to SPFAS and SPFAS continues to receive its annual capital grant under Policy C-317 at a minimum of \$80K for the next 3 years, SPFAS will be able to complete the Red Dutton Arena project, the Front Entry Project as well as all of the other capital projects included in the Stantec Report and identified by SPFAS as being of the highest priority.

In summary, this would conclude \$2,931,320 of capital projects utilizing \$2.1 million in MSI funds (72%), \$591,320 of SPFAS funds (20%) and \$240,000 of RVC funds (8%).



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In conclusion, SPFAS does acknowledge that the \$2.2 million in MSI funding from the Province was set aside for the Springbank community as a whole. We also acknowledge that some of our valued community partners may have important projects in development which would also fit within the scope of MSI funding. However, as the main provider of recreation facilities in Springbank and Rocky View West, for as long as essential capital work continues to be required at our facilities, we are duty-bound to continue to advocate in favour of more funding. At this point in time, the opportunity to secure further funding through the MSI program remains a funding option which we must pursue.

We would encourage RGC, in making its decision regarding the allocation of remaining MSI funding, to apply the principle that the long-term, safe operation of facilities already providing important services to the community must be ensured before new projects are begun, particularly in this time of relatively lean resources.

Once again Ms. Cortada, SPFAS expresses its appreciation for the opportunity to present this request, consisting of this letter, the attached SPFAS Capital Projects Funding Update and the document entitled "SPFAS MSI Funding and 2021 Capital Grant Application to RVC" to the RGC, by inclusion in your report to the RGC. We are hopeful that the RGC will consider the projects presented and issue a decision in a timely fashion so that we can have some certainty with respect to funding the Red Dutton Arena project.

Sincerely,

A handwritten signature in black ink that reads "Lisa Skelton".

Lisa Skelton,
President, SPFAS

Attachments (2)

**Springbank Park For All Seasons Agricultural Society (SPFAS)
SPFAS Capital Projects Funding Request Update to RVC's Recreation Governance Committee
For the Committee's Review During the January 27, 2021 Meeting
(Submitted to RVC as of January 7, 2021)**

A. SPFAS Understanding of RVC's Allocation to Date of \$2.2M of MSI Funds to Springbank

Total MSI Funding Approved for Allocation to Springbank	\$2,200,000
Allocation for Establishment of a New Dog Park in Springbank (SPFAS Estimate)	(\$100,000)
Allocation to SPFAS re Life Cycle Capital Projects Included in Stantec Report *	(\$1,369,000)
Currently Uncommitted MSI Funds Available	<u>\$731,000</u>

* Use of \$1,369,000: Refrigeration - \$100,665 / Front Entry - \$300,000 / RD Arena Pad - \$968,335

B. Alternatives for Approving the Allocation of Currently Uncommitted MSI Funds to SPFAS

#1: \$530,745 Increase in MSI Allocation to SPFAS Red Dutton Arena Pad Replacement Project

• Current MSI Allocation Approved by RVC (Pending Provincial Approval)	\$968,335
• <i>SPFAS Request for Additional MSI Funding for Capital Project</i>	<u>\$530,745</u>
Total MSI Allocation to Capital Project	<u>\$1,499,080</u>
• Funding Summary:	
Total MSI Funds for SPFAS Project	\$1,499,080
Total RVC Reserve Funds for Project	\$ -
Total SPFAS Funds for Capital Project	<u>\$226,320</u>
Total Current Capital Project Budget Cost	<u>\$1,725,400</u>
• Uncommitted MSI \$'s Available to Fund Other Projects in Springbank	<u>\$200,255</u>

#2: \$731,000 Allocation of All Currently Uncommitted MSI \$'s to SPFAS Capital Projects

• <i>SPFAS Request for Additional MSI \$'s for Red Dutton Arena Pad Project</i>	\$530,745
• <i>SPFAS Request for Additional MSI \$'s for Fire & Security Alarm Projects</i>	<u>\$200,255</u>
Total Additional MSI \$'s for Capital Projects	<u>\$731,000</u>
• Funding Summary:	
Total MSI Funds for SPFAS Projects Above	\$1,699,335
Total RVC Reserve Funds for Projects	\$ -
Total SPFAS Funds for Capital Projects	<u>\$226,320</u>
Total Current Budgets for Capital Projects	<u>\$1,925,655</u>
• Uncommitted MSI \$'s Available to Fund Other Projects in Springbank	<u>\$ -</u>

C. Other SPFAS Items for the Recreation Governance Committee's (RGC) Consideration

- Should the RGC approve less than \$530,745 of additional MSI funding to SPFAS, then for the Red Dutton Arena Pad Replacement Project, SPFAS respectfully requests that the Committee approve allocating RVC Reserve Funds to cover 50% of the difference between \$530,745 and the approved amount, with SPFAS committing to match the RVC funds for the other 50% of the difference; SPFAS and RVC would also then at a later date review plans to fund the Fire & Security Alarm Replacements Capital Projects.
- To assist SPFAS with ensuring that a final and complete financing plan for the Red Dutton Arena Pad Replacement Capital Project is in place prior to April 1, 2021 (the current commencement date for Capital Project work), SPFAS is respectfully requesting that the RGC approve a related funding decision for this initiative on January 27, 2021.

RR33 & SPRINGBANK ROAD INTERSECTION - SIGNALIZATION

Class D Opinion of Probable Cost
Issued for Budget Discussions

UPDATED: 2021-01-18



Item No.	Item Description	Unit	Estimated Quantity	AT/City Unit Price	Consultants Unit Price	AT/City Cost Summary	Consultants Cost Estimate
	MOBILIZATION	LS	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	CONCRETE						
	CONCRETE ISLANDS	m²	200	\$ 114.00	\$ 120.00	\$ 22,800.00	\$ 24,000.00
	ELECTRICAL						
	TRAFFIC SIGNALS (INCLUDES POLES, LIGHTS, CABINET, WIRING, TRAFFIC SENSORS ETC...)	LS	1	\$ 273,856.00	\$ 240,000.00	\$ 273,856.00	\$ 240,000.00
	SIGNAGE						
	WD-182: NEW (SUPPLY & INSTALL)	ea	4	\$ 616.14	\$ 400.00	\$ 2,464.56	\$ 1,600.00
	RB-41-R: RIGHT TURN ONLY (SUPPLY & INSTALL)	ea	3	\$ 616.14	\$ 400.00	\$ 1,848.42	\$ 1,200.00
	RA-2: YIELD (SUPPLY & INSTALL)	ea	1	\$ 616.14	\$ 400.00	\$ 616.14	\$ 400.00
	RB-42-L: STRAIGHT THROUGH OR TURN LEFT (SUPPLY & INSTALL)	ea	4	\$ 616.14	\$ 400.00	\$ 2,464.56	\$ 1,600.00
	WA-36: HAZARD MARKER-CENTRE (SUPPLY & INSTALL)	ea	4	\$ 616.14	\$ 400.00	\$ 2,464.56	\$ 1,600.00
	WA-36-L: HAZARD MARKER - OBJECT ON LEFT (SUPPLY & INSTALL)	ea	4	\$ 616.14	\$ 400.00	\$ 2,464.56	\$ 1,600.00
	WA-16-R: MERGE FROM RIGHT (SUPPLY & INSTALL)	ea	2	\$ 616.14	\$ 400.00	\$ 1,232.28	\$ 800.00
	ROAD NAME SIGN BLADES (SUPPLY & INSTALL)	ea	4	\$ 284.48	\$ 300.00	\$ 1,137.92	\$ 1,200.00
	PAVEMENT MARKINGS						
	PAINTED PAVEMENT MESSAGE - STOP BAR	ea	4	\$ 515.24	\$ 250.00	\$ 2,060.96	\$ 1,000.00
	LANE DIVIDING LINE (DASHED WHITE LINE)	km	1.1	\$ 625.23	\$ 700.00	\$ 687.75	\$ 770.00
	MEDIAN LINE (SOLID YELLOW LINE)	km	1	\$ 625.23	\$ 700.00	\$ 500.18	\$ 560.00
	RIGHT TURN ARROW	ea	6	\$ 114.90	\$ 120.00	\$ 689.40	\$ 720.00
	STRAIGHT THROUGH OR TURN LEFT	ea	4	\$ 114.90	\$ 120.00	\$ 459.60	\$ 480.00
	CROSSWALK	ea	4	\$ 950.00	\$ 950.00	\$ 3,800.00	\$ 3,800.00
	LANDSCAPING						
	150mm TOPSOIL PLACEMENT (SOUTH SIDESLOPES)	m²	200	\$ 1.35	\$ 2.00	\$ 270.00	\$ 400.00
	HYDROSEEDING	m²	200	\$ 1.22	\$ 1.50	\$ 244.00	\$ 300.00
	MISC.						
	TAS	LS	1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	ESC MEASURES	LS	1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Estimate Expenditure						\$ 347,061	\$ 309,030
Contingency / Engineering @ 30%						\$ 104,118	\$ 92,709
Budget Estimate Summary						\$ 471,179	\$ 421,739

Notes:

- 1) Alberta Transportation Unit Price Averages referenced, AT signals cost based on quote for Garden Road and Glenmore Signals
- 2) City of Calgary 2020 Development Agreement Rates were used where AT Rates were not available
- 3) Assumed that no additional road widening is required
- 4) Assumed re-painting of lines up to 200m from the intersection
- 5) Pedestrian accommodation signals but no costs for pathways or sidewalks included
- 6) Will need to illuminate intersection, proposed 4 streetlights. Cost based on mounting streetlight on traffic signal poles.
- 7) Existing overhead power lines on the south side will need to be checked for clearance in addition to all other utilities.
- 8) Signage costs assume County forces supply and install all UTC signage

Prepared By: John Infante
Checked By: Jorie McKenzieDate: 2021-01-15
Date: 2021-01-18