



City of Prince Albert

RPT 2025-22

TITLE: 5 Year Facility Review – 2025-2029

DATE: December 10, 2024

TO: Budget Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

1. That the 5 Year Facility Program for 2025, as outlined within RPT 2025-22, be approved as part of the 2025 Budget;
2. That the Kinsmen Arena Flat Roof Replacement over the Dressing Rooms and the Flat Roof over the Filter Room be approved as part of the 2025 Roofing Projects in the amount of \$340,000.00;
3. That the Repairs to the Flat Roofs at the Alfred Jenkins Field House be approved as part of the 2025 Roofing Projects in the amount of \$30,000.00; and,
4. That the Parks, Recreation & Culture Department undertake a public consultation process in 2025 with the Hazeldell neighbourhood to consider the future options for the Hazeldell Community Club Facility and adjacent neighbourhood park amenities.

EXECUTIVE SUMMARY:

The 5 Year Facility Review consists of a multi-year projection for identified improvements at each facility location for budgeting purposes. Additionally, the information contained within the report includes specific information related to the size of each facility, current use, fire & mechanical system information and any related operational or lease agreements with external partners. A priority for 2025 will be to work in consultation with the City's Assessment Division to update the Assessed Land and Building Values at each facility location. The report is prepared to serve as a key point of reference for the City's Facility's managed by the Parks, Recreation & Culture Department.

BACKGROUND:

The 5 Year Facility Review is maintained by the Department on an annual basis and serves as a guiding document for the annual budget preparation.

Additionally, the following resolution was approved during the 2024 Budget Committee deliberations:

“That Administration complete an in-depth report on the life span and future plans of City owned Community Clubs for consideration in 2024.”

As a result, the Community Club Facility locations are included within the 5 Year Facility Review document.

PROPOSED APPROACH AND RATIONALE:

Attached is a copy of the 5 Year Facility Review for reference purposes when setting priority facility projects. The work identified will be recommended for funding support through a variety of funding sources including:

- Operating Budget
- Capital Budget
- Roofing Reserve Fund
- Facility Improvements Reserve Funds
- Community Club Investments

The City of Prince Albert has a unique operational model in partnership with the various Community Club Executives. As directed by City Council, the 5 Year outlook for the Community Club Facility locations has been included within the Facility Review. This work is funded by the Community Clubs through different funding sources which includes:

- City of Prince Albert Operating & Maintenance Grants.
- City of Prince Albert Utility Payment Support (with the exception of the utility payments for the East End Curling Ice Plant which paid by the East End Community Club).
- City of Prince Albert Recreation Facility Grant Program support.
- Revenues generated through hall rentals, Room rentals and ice rentals.
- Grant Funding in support of facility improvements.

Community Clubs play a vital role in their respective neighbourhoods and to the City as a whole. The Community Clubs provide a variety of facility amenities and services based on the location. The Annual Playground Program also operates out of many of the locations in support of Sport, Recreation & Arts activities for children aged 5-12 free of charge.

Local Daycares also lease space at the Carlton Park Community Club and East End Community Club. The Lease Agreement Revenue generated at each location is retained by the City to offset the financial support provided to the Community Clubs.

Over the last few years the Community Clubs have seen significant improvements through the Annual State of the Playgrounds report and fundraising campaigns through private investment and community service clubs. Examples include:

- Crescent Acres Ball Diamonds were converted and upgraded as part of the Grand Slam Campaign in partnership with the Prince Albert Minor Baseball Association.
- The Pave the Way project at Carlton Park Community Club contributed to upgrades at the Outdoor Rink including a new asphalt surface, Pickleball Courts and Basketball Courts.
- New Playground and Spray Park at Midtown Community Club.

As part of the review completed at each Community Club, it is recommended that the future of the Hazeldell Community Club Facility and neighbourhood park amenities be considered in 2025. The current state of the facility is contained within the 5 Year Facility Review document attached to this report. The process would include consultation with the Hazeldell neighbourhood, a review of community demographics, future facility requirements and park amenities to meet the needs of the neighbourhood.

CONSULTATIONS:

The Facility Division consulted with the following in the development of the 5 Year Facility Review:

- Facility Managers on the current status, use and needs of the facilities.
- Roofing & Structural Engineers to assist with determining facility issues, related solutions and cost projections.
- The Department will continue to engage the respective Ward Councillor when considering future improvements or options affecting the Community Club locations within their Ward boundaries.

The Assessment Division will continue to be consulted in order to update the Assessed Land and Building Values at each Facility Location.

COMMUNICATION AND/OR ANNOUNCEMENT PLAN:

Upon approval of the 2025 Budget, the Facilities Division will work with the Facility Managers and Community Club locations to proceed with the improvements at each location.

BUDGET/FINANCIAL IMPLICATIONS:

The following projects are identified for funding support within the 2025 Budget:

Capital Facility Projects:

- Future of Steuart Arena - \$625,000
- Decommissioning of Frank Dunn Pool - \$250,000-\$300,000
- Roofing Replacements & Repair - \$250,000
- Modernization of City Elevator - \$125,800
- Alfred Jenkins Field House 2 Boilers Replacement - \$134,000
- Municipal Service Centre East Cold Storage – Insulate & Heat Building - \$120,000
- Fire Hall Electric Gate - \$31,000

Note: The current balance of the Roofing Reserve Fund is \$122,845. An additional \$250,000 will be required in the 2025 Capital Budget to complete the recommended roofing projects at the Kinsmen Arena and Alfred Jenkins Field House for a total of \$370,000.00.

Capital Facility Projects – Reserve Funded:

- EA Rawlinson Centre Ladder Safety System & 2nd Floor Hatch Guard Rail - \$31,000 (EA Rawlinson Centre Facility Reserve)
- EA Rawlinson Centre Powered Stage Monitors - \$18,000
- Kinsmen Water Park Main Pool Boiler Replacement - \$26,000 (Kinsmen Water Park Improvements Reserve)

Operating Facility Projects in the amount of \$338,895.00 are identified within the Functional Area Operating Budgets at each facility location. \$91,000 of this total amount is recommended to be funded from Reserves as outlined in the related Functional Area Operating Budget.

OTHER CONSIDERATIONS/IMPLICATIONS:

There are no policy, privacy, legal, safety or environmental implications.

OPTIONS TO RECOMMENDATION:

There are no options to the Recommendation.

STRATEGIC PLAN:

The 5 Year Facility Review supports the continuous improvement of City Facilities under the Strategic Priority of Investing in Infrastructure.

The report also aligns with the Strategic Priority of Delivering Professional Governance. More specifically, the Area of Focus related to an Engaged Government where the focus is to strengthen relationships with external organizations to share information and collaborate on projects and services.

OFFICIAL COMMUNITY PLAN:

The 5 Year Facility Review aligns with Section 15.6 of the Official Community Plan implementation strategies. Prioritizing Capital Project planning with partners, operation and maintenance, space programming and energy efficient impacts/reduction initiatives.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

ATTACHMENTS:

1. 5 Year Facility Review Document 2025-2029.

Written by: Jody Boulet, Director of Parks, Recreation & Culture

Approved by: City Manager