

# CAPITAL PROJECT CHARTER

**Year:** 2026

**Charter Number:** RECR-074

**Charter Name:** Community Amenities Site Construction

**Lead Department:** Recreation & Parks

**Type:** Growth

**Explanation (RMR or Growth):** Development of a recreational site in the Cherot Neighbourhood, including indoor and outdoor recreation amenities and community connectivity.

**Asset Category:** Civic Facilities

**Scope Statement:** To complete the detailed design and construction for the Community Amenities Site.

## PROJECT CHARTER JUSTIFICATION

This charter advances design and construction of the Community Amenities Site. Work on the Community Amenities Site began in 2022 with a Community Recreation Needs Assessment and a land agreement with The Rohit Group of Companies to secure 59-acre parcel of land south of Villeneuve Road and East of Range Road 260.

**Current State** – In 2023 Council endorsed a site concept plan. The plan includes indoor (aquatics, single ice sheet, gymnasium and fitness, and community spaces) and outdoor (bike skills, natural turf sports fields, courts, spray park, and cultural node) recreation amenities, as prioritized through Community Recreation Needs Assessment and additional public engagement. The concept also includes a 3.4 ha section of land allocated to a future high school.

In addition to the concept plan, administration has completed technical site studies, a partnership opportunity review, and functional business case.

**Issue** – In order to meet the service demand and expectation of a growing community, St. Albert needs additional recreational amenities. Aside from funding, suitable land acquisition is major limiting factor in the St. Albert's ability to develop new recreation facilities.

**Opportunities** – At 59 acres, the Community Amenities Site provide a unique opportunity to expand St. Albert's inventory of indoor and outdoor recreation opportunities. Investing in the site will both address community recreation needs and service as a catalyst to continued development in St. Albert's northeast.

Further investment in design will: 1) provide details needed to consider future project phasing, 2) advance 'shovel readiness' which can be helpful in seeking funding from other levels of government, and 3) improve our position should we wish to pursue capital and/operating partnership opportunities.

**Risks** - Not funding this charter will increase the risk of:

- Cost escalations challenging project feasibility.
- Delayed opportunities to consider construction phasing.
- Shovel Readiness in applying for grants.
- Not presenting an attractive partnership position.
- Changing community needs and/or community dissatisfaction with access to recreation services.
- Missed opportunity to align with other Municipal or private initiatives, such as transportation, business, or housing developments.

## STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

If the project supports a Council and/or Admin Focus Area, select an appropriate response from the drop-down lists below. If the charter does not align with one or more of the drop-down lists select “N / A” from that list.

**Council Strategic Priority:** 3. Community Well Being

**Initiatives:** Choose an item.

**Operational Excellence Priority Area:** Choose an item.

**Initiatives:** Choose an item.

**Stakeholder Identification:** Internal Stakeholders have been identified and include but not exclusive to Engineering (including Capital Projects Office, Transportation, and Infrastructure Planning and Asset Management), Public Operations, Recreation and Parks, Intergovernmental/Indigenous Relations & Environment, Planning & Development and Community Services.

External Stakeholders have been identified and include but not exclusive to sport partners, recreation groups, facility users, community groups, St. Albert school boards, regional governments, Indigenous partners and public.

**Note: Charters impacting/referring to the Indigenous Community must be vetted by Community Relations.**

**Timeline:**

Detailed Design – 2026-2027

Construction - 2028-2030

Opening - 2031

<b>FINANCIAL INFORMATION:</b>	<b>Investment Year</b>	<b>2026</b>	\$	9,990,000
		<b>2027</b>		-
		<b>2028</b>		81,510,000
		<b>2029</b>		81,510,000
		<b>2030</b>		
		<b>2031</b>		-
		<b>2032</b>		-
		<b>2033</b>		-
		<b>2034</b>		-
		<b>2035</b>		-
		<b>Total</b>	<b>\$</b>	<b>173,010,000</b>
			See Capital Project Worksheet for details.	

**Operational Impacts: No** If yes, refer to Operating Impacts Worksheet for details.

**Associated Operating Business Case:** Provide the name of the associated operating business case.

## CAPITAL PROJECT WORKSHEET

### CAPITAL PROJECT WORKSHEET

**REMINDER:** Round amounts to the nearest \$100.00 - delete this reminder when finished inputting worksheet data

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	9,790,000									
Site Servicing										
Structure/Building Construction			54,207,000	54,207,000						
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency			27,103,000	27,103,000						
Public Participation Activities										
Equipment										
Other	200,000		200,000	200,000						
<b>TOTAL</b>	<b>9,990,000</b>	<b>-</b>	<b>81,510,000</b>	<b>81,510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Comments:** Project cost escalated from 2023 and aligned with 2026 budget assumptions for escalations and contingencies.

## OPERATING IMPACTS WORKSHEET

Timeframe: Choose an item.

Provide a high-level description of the operating impacts.

List the Type of Operating Expense(s) and Department impacted.

Round amounts to the nearest \$100.00

OPERATING IMPACTS	Department	2026	2027	2028
<b>TOTAL</b>		-	-	-

## APPROVAL

Author:	Parks and Community Partnership, Branch	5/22/2025
	Project Charter Developer (Print Name)	Date
Director:	Daniele Podlubny	5/22/2025
	Print Name	Date