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# Land Use and Planning

## Request for Decision



**To:** Mayor and Council **File No:** 2024-550-05  
**Meeting Date:** March 26, 2024 **Report Date:** March 19, 2024  
**From:** Krista Ety, Planner  
**Reviewed By:** CAO, Anne Yanciw; DOF, Lori McNee; Public Works Superintendent, Trevor Pelletier  
**Subject:** Pump Track – Asset Request

### **RECOMMENDATION:**

1. THAT Council decline to take ownership of the proposed pump track due to financial implications.
2. THAT 3 acres of land of the south east corner of John Osadchuk Park located at 101 Dogwood Street (legally described as Block A District Lot 7355 Cariboo District, Except: Plan PGP42857 And Plan PGP48091) be offered to the Valemount and Area Recreation Development Association as a lease for the purpose of constructing and maintaining a Pump Track.

### **BACKGROUND:**

At the Regular Council Meeting of August 22, a delegation to Council was made for the development of a pump track on Village property. Since that time Staff have met with members of the Project Pump It Up Committee to discuss the needs of the project, ideal location, maintenance, and management of the park.

A letter dated February 12, 2024 was received from Valemount and Area Recreation Development Association (VARDA) requesting the dedication, in principle, of 3 acres of land in John Osadchuk Park and that the Village agree to take on the pump track as an asset once constructed. The Land was dedicated in principle at the February 27, 2024 Regular Council meeting and referred back to staff for budgetary implications before making a decision on the asset.

### **ANALYSIS:**

Taking this infrastructure on as a village asset would require planning for ongoing maintenance and associated costs, insurance costs, and the eventual rebuilding, repaving or decommission of the park. Implications also include staff time and expertise to maintain a pump track, additional use/maintenance of washroom facilities, additional garbage pickup, additional road maintenance, wayfinding signage and amenity items.

The attached 20-year budget plan outlines the costs for the project as a whole as well as for the current proposed Phase 1 of the larger paved pump track. Staff have included the following items:

- Replacement insurance – this covers if the track is damaged or destroyed. The yearly cost of liability insurance is not affected unless there is a claim.
- Amortization – This is the amount to be put away on an annual basis to replace or decommission the pump track after 20 years.
- Track Maintenance – this is an estimated amount based on feedback from 1 community that

provided an annual maintenance cost of \$25,000-\$30,000. That community's park is 6 acres and includes a pump track, half pipe element, progressive drops, dirt jumps, wooden obstacles, and a kids track. Valemount's annual maintenance estimate is a portion of the comparative community's costs based on the track's features proposed here.

- Washrooms – Staff recommend that washrooms be provided in the form of portapotties that will be emptied and cleaned on a weekly basis. It is not recommended to leave the current washroom facilities open 24 hours and over the weekends due to the high risk of vandalism. Opening and closing the washrooms morning and evening along with daily cleaning would require staff time outside of their regular work hours especially on weekends when park usage will be its highest.
- Amenities – The provided budget from VARDA did not include amenities such as garbage bins or benches. 2 of each were added as an upfront expense with replacement every 10 years.
- Signage – Risk signage will be required for insurance purposes to provide usage instructions and rules for use. Wayfinding signage was added as this is off the main corridors.

The budget does not include additional road maintenance (grading) and dust control which may be needed if usage of the road increases. Dust control is currently provided once per year at a cost of \$4,000. Grading is provided approximately 6 times per year at a cost of \$400/grade.

**Total Estimated Cost as an Asset:**

The total estimated cost of the track over 20 years is as follows:

- Phase 1 – \$981,279.00 which would require a 5.3% property tax increase.
- Full Build - \$1,629,269.18 which would include a 8.4% tax increase

**Maintenance:**

The required maintenance required for the pump track itself is outside the expertise of Village staff. Regular inspections/repairs to the track would need to be contracted out. Maintenance which includes mowing, garbage pickup, sweeping etc. would be completed by Public Works. This will require additional staff time to complete.

VARDA was willing to discuss a contract to complete regular inspections and maintenance of the track itself. Further discussion would be required on what this would look like.

**Recommendation:**

Staff are supportive of the development of a pump track and the overall benefit it brings to the community in terms of economic benefit, options for physical activity, reduced risk of serious injury at the bike park, and use of underutilized park space. Unfortunately, because of the small tax base within the Village, taking this on as an asset would mean a significant tax increase to the residents compared to larger centers. Many of the communities providing information are much larger (the smallest being a population of 3,400) and can take on additional assets with less impact on taxpayers.

Village staff are recommending an option for VARDA to lease the property. Staff also would be willing to discuss assistance in the way of providing benches, increasing garbage cans and providing additional garbage pickup at John Osadchuk Park, providing and maintaining portapotties, and adding wayfinding signage as a means to take on some of the maintenance costs. This option would then remove the costs for insurance, track maintenance, and amortization reducing the cost to taxpayers. (Costing is included in the attached 20 year budget plan)

The projected 20-year cost with a lease option would cost \$169,881.87 which would require a 2.7% tax

increase. This includes an additional \$10,000 for the purpose of surveying the property for lease.

**Water Lines and Valves:**

Public Works has provided some updated information on the location of water lines and valves on the John Osadchuk Park property. There are 3 valves and a water line that run through the pump track area. The design for the Pump Track will need to take into account these locations and ensure a sufficient amount of space for the safety of the pump track as well as ensure that Public Works has unrestricted access at all times by vehicle for inspections/maintenance or machinery for repairs. The amount of space needed will need to be determined by public works and will be written into the lease or a separate agreement.

**IMPLICATIONS:**

- Strategic Priority:**
- Health and Safety
  - Fiscal Responsibility
  - Development and Diversification Support

- Budget Implications:**
- Projected 20-year Cost as a Village Asset:
- Phase 1 – \$981,279.00 which would require a 5.3% property tax increase.
  - Full Build - \$1,629,269.18 which would require a 8.4% tax increase
- Lease option 20-year projected cost
- \$169,881 (includes \$10,000 for surveying costs) which would require a 2.7% tax increase

**Legal Implications:**

As an asset the project would require additional replacement cost insurance but no increase to liability insurance would be required. With a lease option there are no additional insurance or liability costs.  
A lease would be written and given legal review prior to signing.

**Staffing Implications:**

The required ongoing maintenance will require additional public works staff time to be determined.

- ATTACHMENTS:**
- 20 Year Budget Plan

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Planner, Krista ETTY

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CAO, Anne Yanciw