



September 9, 2021



Master Plan & Implementation



Introduction

Purpose of Project

- To create an overall Master Plan and Implementation Plan for an enhanced and expanded Poplar River Community Park (PRCP).
- Identify improvements to the PRCP in order to attract more visitors to the area by way of providing more quality tourist accommodations.
- Advise of regulatory and technical requirements and potential costs of these improvements.
- Ensure coordination with other plans / studies that have been done or are currently being done.
- Part of the bigger picture to revitalize and diversify economy of the area considering the 2030 coal mine and powerplant closures.



b&a

Vision, Goals, Objectives

Vision

- Reimagining the Reservoir (RtR): making “The Dam” a more desirable, successful, and fun place to stay and play.

Goals

- Enhance and expand the existing campground to attract more visitors to the site and surrounding area.
- Make “The Dam” a more well-known, attractive, cohesive, vibrant, fun and successful site.
- Improve signage and explore connections within “The Dam” and to Coronach.
- Take full advantage of and promote the water for various activities.
- Assist in making Coronach and the RM a tourism destination for the region.
- Collaborate and involve key stakeholders and community members throughout the process.

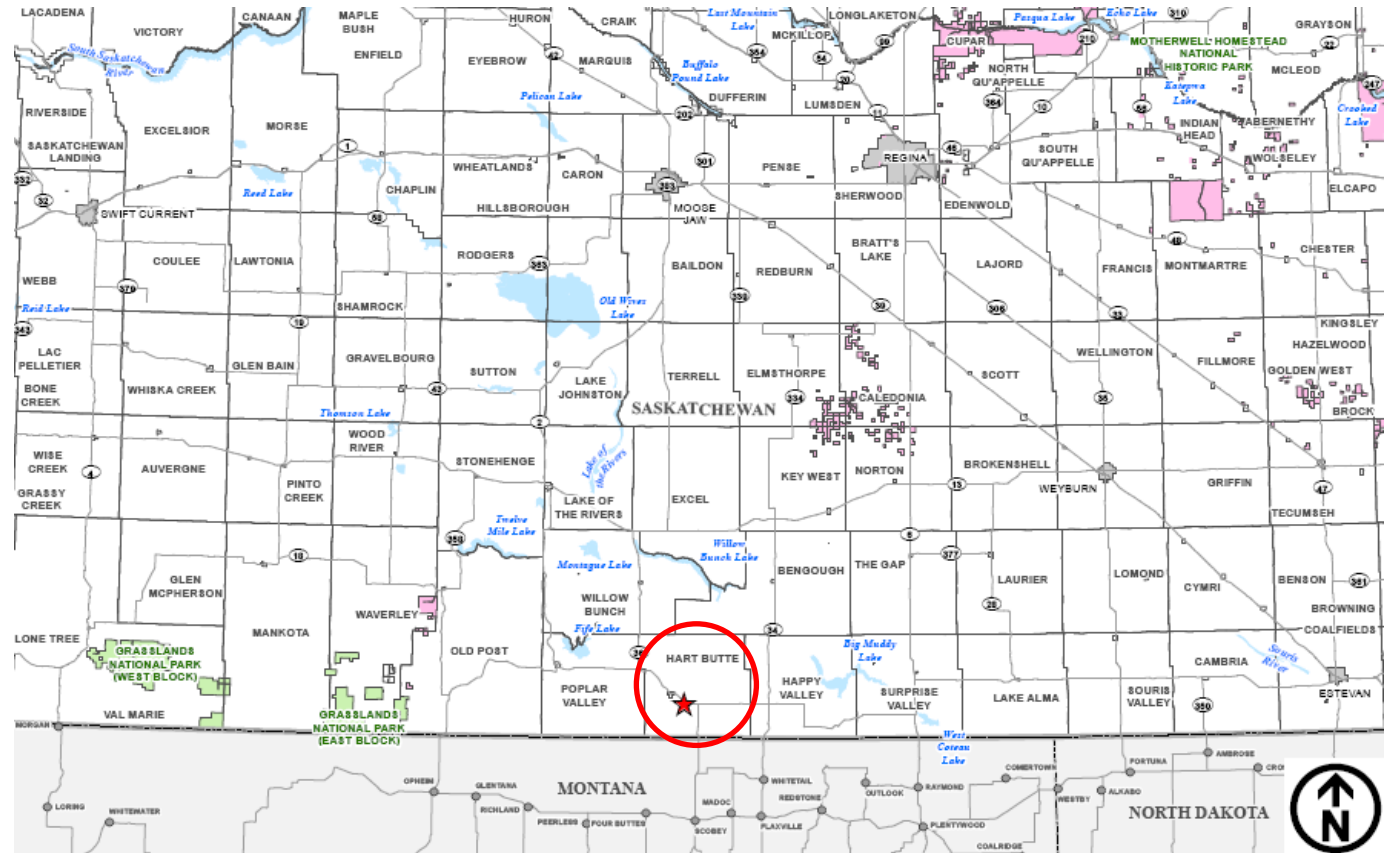
Objectives

- Determine and provide the necessary infrastructure to support enhancements, including water, sanitary, power, etc.
- Explore opportunities for year-round accommodation and use.
- Explore opportunities for the currently vacant portions of the site.
- Create a more visitor and user-friendly site through improved services, amenities and wayfinding.
- Include more trees within the site.
- Explore the opportunity to create a marina with rental options.



Site Context

- PRCP is made up of 50ac of partially developed lands on the western shore of the Cookson Reservoir.
- Owned by and leased from SaskPower: 25-year lease until 2029.
- Currently contains 30 RV sites, several buildings, amenities, and a boat launch.
- Single access to Highway 18. Railway runs along west side.
- ~6km east of Coronach, ~10km north of USA border, ~150-200km south of Moose Jaw / Regina, ~750km SE of Calgary.





Project Background

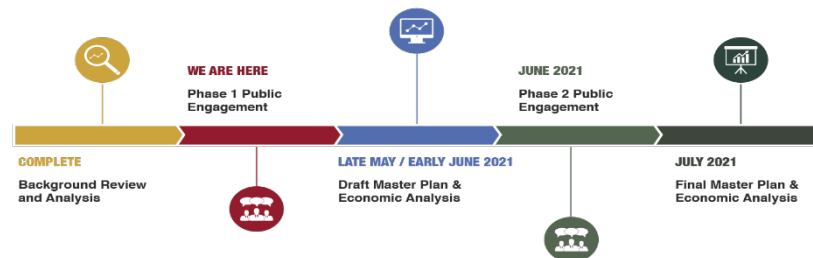
- RFP issued October 2020.
- B&A and its subconsultant team, consisting of Hume (economic) and Watt (engineering), selected December 2020. Contract signed-off January 2021.
- Previous studies, reports, plans, etc reviewed and summarized. Current site data obtained and analyzed.
- Kickoff meeting with RtR Steering Committee held late March 2021, including B&A visit to the site & surrounding area.



Engagement

Phased engagement approach

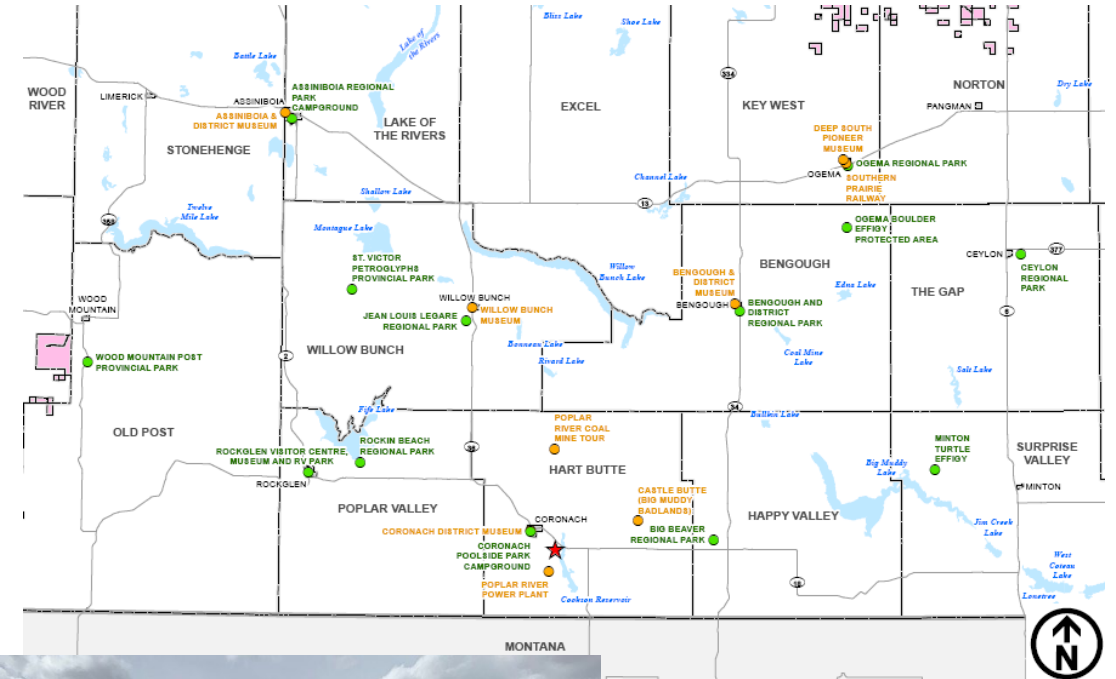
- Phase 1 consisted of online survey to obtain feedback, running from May 6 to June 24. 56 responses received.
- Phase 2 involved an in-person open house and walking tour at PRCP and took place on June 28. ~40 people attended. Further feedback received.
- Engagement summary report produced.



Economic / Marketing (Hume)

Opportunity Assessment

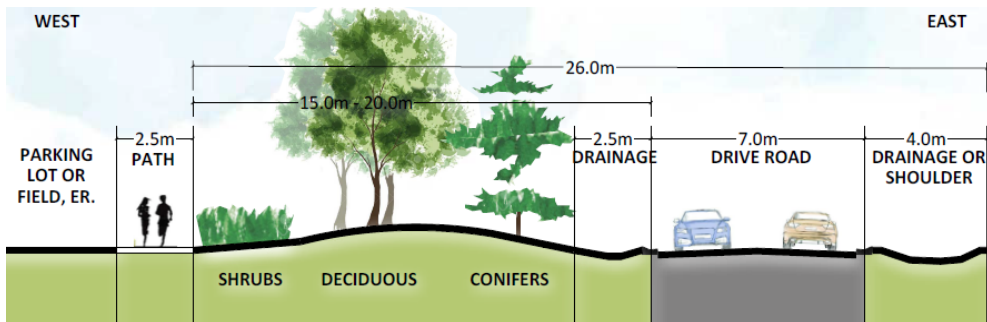
- Analyzes key market factors to consider, including:
 - › Regional context
 - › Locational assessment
 - › Regional draws & attractions
 - › Competitive assessment (including implications & suggestions)
 - › Essential & recommended land uses, facilities, amenities, & activities
 - › Implementation recommendations
- Provides recommendations RE: most appropriate development for PRCP which is economically sustainable.
- Water / beach area seen as most significant asset.
- Report helped to inform the Master Plan.



The Master Plan

Key overall components

- New entry & wayfinding signage
- Additional landscaping, including shelterbelt
- Wider (7m) roadways to accommodate RVs
- New 2.5m pathways throughout



The Master Plan

Existing campground improvements

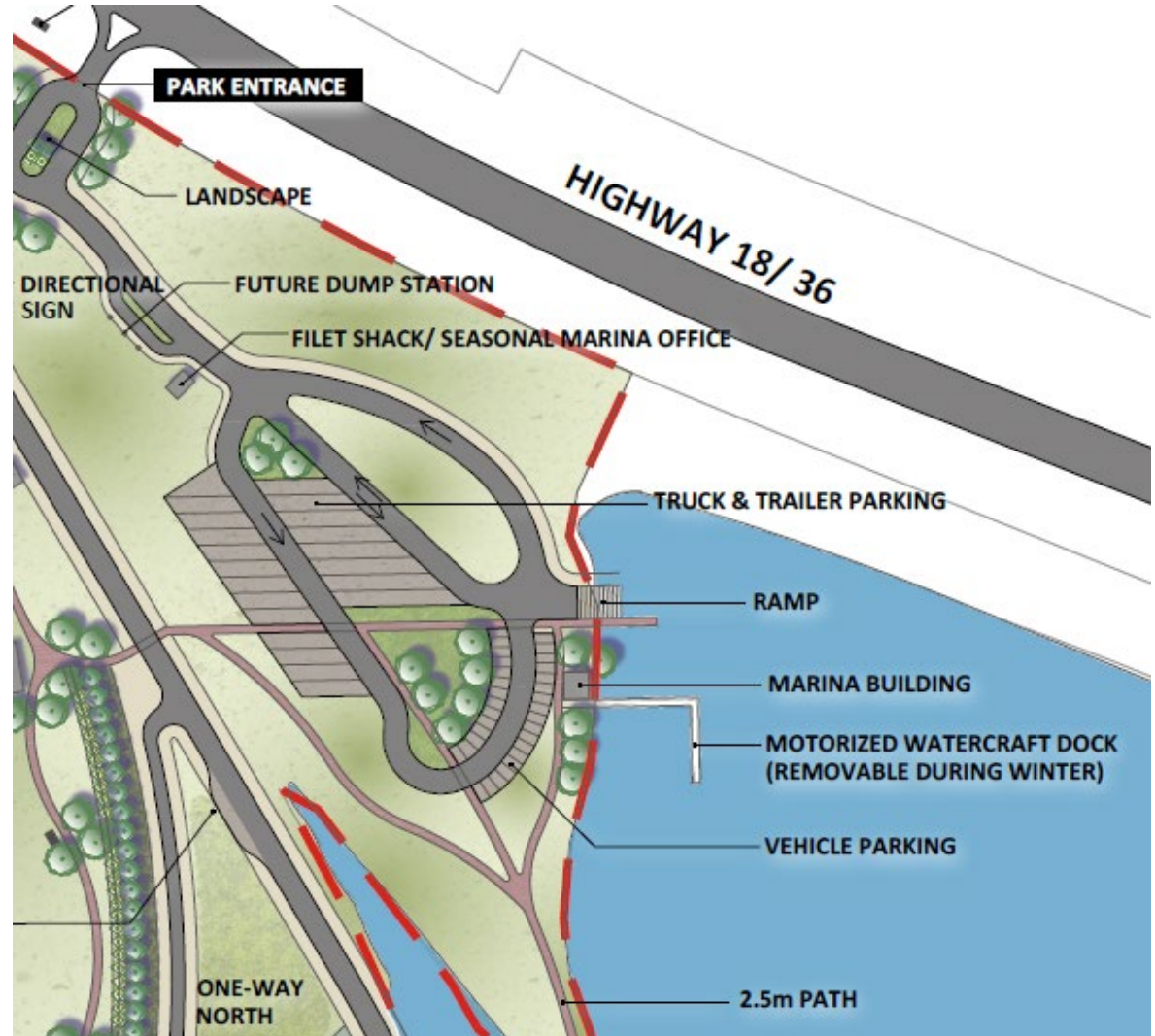
- Creation of “Village Centre”
- Reverse 1-way roadways to direct visitors first to Village Centre
- Remove redundant roadway to add more sites
- Significant beach improvements
- Formalize RV sites
- Add / build:
 - › Tenting / glamping sites
 - › Cabins
 - › Village House
 - › Lookout & beacon
 - › Formalized parking
 - › Games / activity fields



The Master Plan

Boat launch improvements

- Better organize and formalize access to water and parking
- Proposed additions include:
 - › Marina building.
 - › Motorized watercraft dock (removable during winter).
 - › Additional parking spaces and trees, including several pull-through parking spaces for truck and trailers.
 - › Pathways connecting to the rest of the site.
 - › Fish filet shacks and seasonal office.
 - › Dump station.



The Master Plan

Southern future development area

- Currently subleased for grazing.
- Generally separated from rest of PRCP.
- Intended in the future as exclusive resident area resort for long-term lease cabins & RVs.
- Will include its own road network & ~60 lots.
- Can include additional amenities such as community building, parks, playground, beach, etc.
- Further detailed analysis & design required.



The Master Plan

Western area

- Proposed improvements for this currently unused, sloped area include:
 - › Workout circuit & disc golf, connected by circular pathway
 - › Natural grass amphitheatre looking onto large stage / event platform
 - › Off-leash dog park, including pavilion
 - › Parking & event staging area
 - › Potentially: interpretive rail building for railcar shuttle



Engineering

Water servicing plan

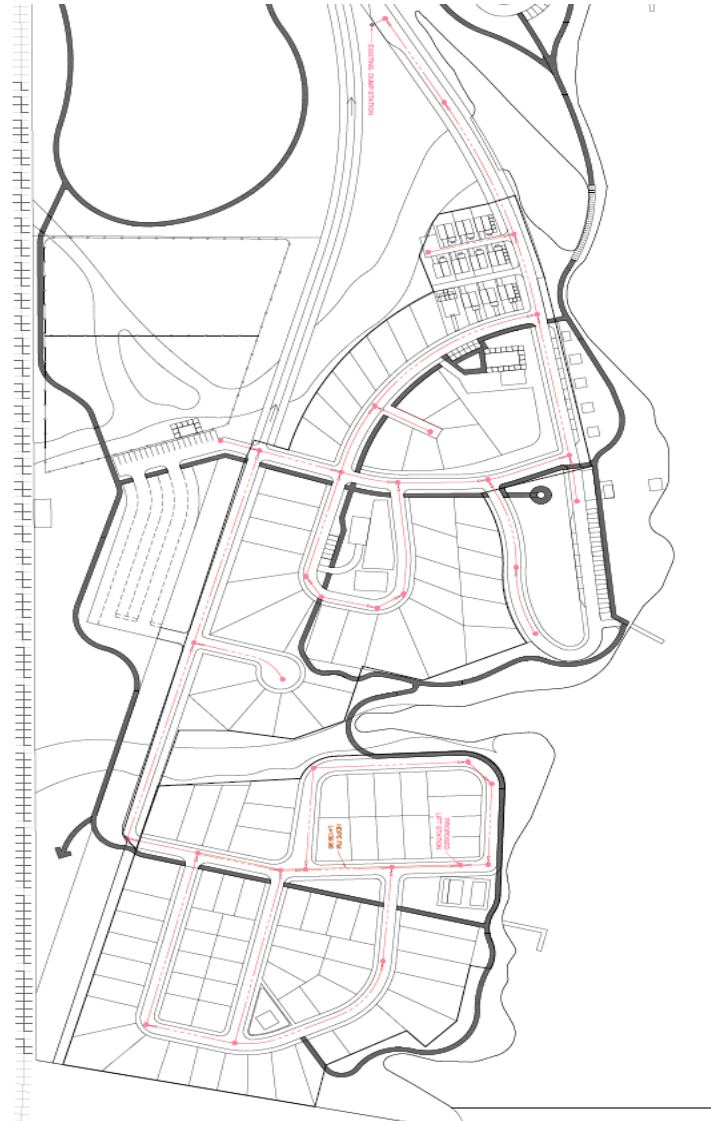
- PVC watermains proposed under the roadways to provide potable water servicing for each existing & proposed lot.
- Water supply to be provided by a 7-day capacity, 275,000L potable water cistern with booster pump.
- Supply to cistern likely by water truck in interim, or could be piped in from plant or town.
- 4 fire hydrants also proposed.
- Total cost for all water improvements: \$3 million+.



Engineering

Sanitary servicing plan

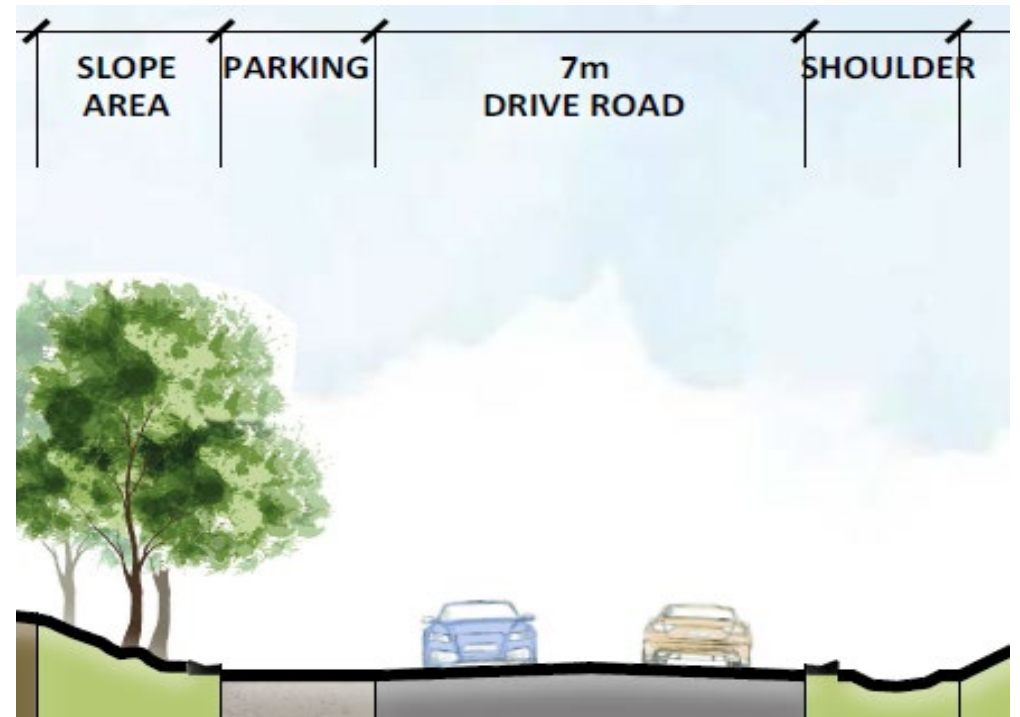
- PVC watermains proposed under the roadways to provide sanitary servicing for each existing & proposed lot.
- Sewage would run to 130,000L holding tank at existing dump station area, to be pumped out by truck as needed.
- Force main and lift station required for future residents area.
- Total cost for all sanitary improvements: \$1 million+.



Engineering

Transportation considerations

- Traffic control plan should be done at next level of detailed design for signage & any road markings.
- SK's Ministry of Highways advised that current all-turns access is acceptable, though 2nd emergency access should be considered.
- Any construction within 90m of highway requires SK Highways permit.
- TIA required at next detailed design stage.
- Proposed parking is adequate.
- Total cost for paving roadways: \$2million+.



Environmental

Federal requirements / considerations

- Migratory Birds Convention Act
- Species at Risk Act
- Navigation Protection Act
- Fisheries Act

Provincial requirements / considerations

- Conservation Easements Act
- Ecological Reserves Act
- Environmental Assessment Act
- Environmental Management and Protection Act
- Provincial Lands Act
- Wildlife Act
- Water Security Agency



Phasing of Implementation

Immediate term (2021 -2022)

- Plant the shelterbelt and other landscaping
- Add the park entry and directional signage
- Add the tenting / glamping sites and related amenities
- Improve the existing RV sites
- Formalize the boat launch access and parking area
- Initiate beach improvements
- Add pathways (where most feasible)



Phasing of Implementation

Medium term (1-3 years, 2022-24)

- Remove redundant roadway, add 5 additional sites
- Add 5 additional sites south of existing sites
- Add seasonal gatehouse near site entrance
- Initiate the water and sanitary servicing work in the existing PRCP area
- Complete roadway upgrades in existing PRCP area
- Build all-season cabins, starting with 3
- Complete beach improvements
- Complete Village Centre improvements
- Complete boat launch improvements
- Complete phase 1 of western off-leash dog park



Phasing of Implementation

Long term (3+ years, 2024+)

- Develop the southern “Residents Area: Long-Term Lease Cabin & RV Sites” area
- Complete the entire pathway network connecting the PRCP, including potential connection into Coronach
- Complete all western area improvements
- Add piped water from Town, if feasible & funding available
- Potentially add interpretive rail station & rail tours



Key Next Steps

- Confirm Master Plan & related studies done for this project.
- Confirm phasing of implementation & immediate priorities to be done ASAP.
- Determine roles & responsibilities, regulatory requirements, detailed design, costs, budget & funding, & development schedule.
- Identify risks to implementing Master Plan (such as funding availability & regulatory restrictions) & how to mitigate.
- Ensure coordination between Master Plan & other ongoing studies / plans/ projects.
- Continue working with SaskPower regarding proposed Master Plan improvements & potential for RM ownership of PRCP.
- Continue working with existing PRCP users to ensure they are happy.
- Continue pursuing Regional Park status & working with SaskTourism.
- Prepare formal Business Plan to attract & obtain public & private financial investments.
- Obtain further government grants to fund the proposed improvements that may not be able to be done privately (such as utility servicing).
- Retain services of required experts for detailed design work required.
- Create land use development & design guidelines, rules & regulations, legal contracts, operating agreements, etc.
- Develop marketing strategy identifying how to best reach target markets.
- Setup good quality website for PRCP, including online bookings.
- Steering Committee should continue to regularly meet to ensure the Master Plan vision, goals, & objectives are being achieved.



Operating Budget example

Bright Sand Lake Regional Park

Income accounts	2020 budget	2016	2017	2018	2019	Total/Average	2019 budget	Difference
15 amp camping	0.00	20448.00	23851.00	21433.00	23293.83	22256.46	20360	1896.46
15 amp seasonal	0.00	15018.00	16212.00	15410.00	16650.00	15822.50	15400	422.50
30 amp camping	0.00	46205.00	50216.00	47100.00	53985.80	49376.70	44800	4576.70
30 amp seasonal	0.00	5905.00	6271.00	5892.00	6800.00	5717.00	5100	617.00
Group camping	0.00	12353.00	21384.00	16245.00	24594.60	18644.15	15400	3244.15
Group seasonal	0.00	26224.00	29550.00	25924.00	29365.69	27765.92	24600	3165.92
Premier camping	0.00	19774.00	22421.00	20065.00	18543.79	20225.95	19000	1225.95
Premier seasonal	0.00	5014.00	4829.00	4948.00	4504.75	4923.94	4700	123.94
Regular camping	0.00	13833.00	11205.00	11886.00	8338.09	11170.32	11100	170.32
Regular seasonal/ Overflow	0.00	14355.00	16633.00	14676.00	24567.62	17567.91	13900	3667.91
Cabin lease fees/ Late fees/average	40155.47	40225.00	40175.00	40020.00	40201.88	40155.47	38100	2055.47
Cabin property tax	4005.74	3838.00	4882.00	6189.00	1994.13	4120.78	4020	200.78
Cabin rentals	0.00	14250.00	14323.00	18871.00	15288.19	15683.05	13500	2183.05
Reservation fees	0.00	9029.00	9753.00	9277.00	9914.29	9493.32	8500	993.32
9 hole golf fees	1206.00	2923.00	3295.00	2818.00	3208.82	3061.21	2760	301.21
9 hole golf membership	0.00	4419.00	3181.00	3857.00	3709.49	3791.62	3350	441.62
ATV registration fees	0.00	4752.00	4830.00	4110.00	4361.91	4513.48	4000	513.48
Bottle refunds	0.00	726.00	1490.00	2021.00	1110.00	1336.75	1000	336.75
Concession/rental/ propane charges	0.00	1200.00	1200.00	1200.00	3069.19	1817.30	1200	617.30
Facility rental	0.00	1255.00	1097.00	651.00	1014.29	1004.32	900	104.32
Firewood sales/gross amount 2020	0.00	3240.00	3433.00	2877.00	3545.70	3298.93	2500	398.93
Grants Federal-wage sub	45756.00	1000.00	1100.00	1000.00	1000.00	1925.00	1000	25.00
Grants SRPA-capital-	12756.00	22409.00	8592.00	6000.00	12324.92	12331.48	6000	6331.48
Grants students	0.00	26190.00	3000.00	3000.00	14363.00	11638.25	3000	8638.25
Grants Sask Lotte	0.00	502.00	626.00	500.00	0.00	407.00	500	-93.00
Interest	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
Laundry receipts	0.00	2730.00	2203.00	2244.00	1801.23	2244.56	2100	144.56
Shower receipts	0.00	6234.00	6257.00	5827.00	5155.33	5365.83	5000	365.83
Mini golf receipts	0.00	7542.00	7219.00	6080.00	6510.45	6845.36	6200	645.36
Park passes daily/Senior pass	0.00	21659.00	26365.00	22985.00	23770.60	23694.90	22000	1694.90
Park passes seasonal	0.00	40831.00	42607.00	42586.00	39965.19	41497.30	37000	4497.30
Membership fees	0.00	1200.00	1200.00	1200.00	0.00	900.00	0	900.00
Donations	0.00	0.00	0.00	0.00	6100.1	152.50	0	152.50
Swimming lesson fees	0.00	348.00	1156.00	1154.00	0.00	664.50	600	64.50
Uncategorized Income	506.00	0.00	0.00	0.00	3817.86	954.47	0	954.47
donation from Golf club?	1506.00	0.00	0.00	0.00	5060.14	1265.04	0	1265.04
	0.00	0.00	0.00	0.00	0.00	0	0	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
Damage deposit	0.00	0.00	0.00	0.00	16000.00	400.00	0	400.00
	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
TOTAL INCOME	105865.21	395651.00	189596.00	367346.00	414340.79	391733.45	338490.00	53243.45
NET EXPENSES	172055.00	295030.00	191982.00	306667.00	327705.91	311068.03	336450.00	-25381.97
NET PROFIT	-66193.79	100621.00	97614.00	60679.00	86634.88	80665.42	2040.00	
BANK BALANCE	142351.53	76157.74	(Bank balance after loss)					
CAPITAL EXPENSES 2020	45006.00	31157.74	(Bank bal. after capital)				44000.00	
Expenses Budget accounts		2016	2017	2018	2019	Total/Average	Budget/19	Difference
Delivery charges	0.00	121.00	40.00	87.00	0.00	62.00	100.00	38.00
Advertising/Memberships	506.00	1781.00	1715.00	2550.00	2823.68	2217.42	900.00	-1317.42
ATV registrations/Ins	226.00	407.00	212.00	250.00	217.25	217.25	250.00	32.75
Fish stock	0.00	3990.00	1917.00	3000.00	2536.20	2368.30	3000.00	131.70

Banking fees/service charges	400.00	1342.00	140.00	594.00	329.33	601.33	500.00	-101.33
Park activity programs/Canada Dry	0.00	2555.00	2858.00	2804.00	3399.97	2904.24	2900.00	-4.24
Conference/meetings	0.00	1717.00	1107.00	1608.00	1949.64	1595.41	1800.00	204.59
Operation expenses?remove 2020	0.00	4660.00	594.00	5556.00	0.00	2702.50	5800.00	3697.50
EMO/Training/Operation expenses	0.00	316.00	574.00	600.00	1593.95	770.99	600.00	-170.99
Accounting services	8800.00	1029.00	2280.00	4600.00	4631.98	3860.25	4600.00	739.76
fire wood purchases	0.00							
Security services	0.00	2639.00	2780.00	2806.00	1142.90	2341.98	3000.00	658.03
Legal fees	5500.00	7307.00	617.00	5000.00	13156.29	6518.82	5000.00	-1518.82
Septic services	600.00	10780.00	9350.00	10043.00	11540.00	10428.25	10500.00	71.75
Contact services/swimming lessons	0.00	2389.00	1663.00	2017.00	7466.75	3383.84	2100.00	-1283.94
Fuel/diesel/ propane	4500.00	3542.00	7245.00	6929.00	7165.19	6720.30	7500.00	779.70
Garbage disposal	400.00	8507.00	8023.00	8176.00	6651.45	7839.36	8200.00	360.64
Small tools	800.00	802.00	2806.00	2036.00	447.67	1522.92	2000.00	477.08
Equipment rental	0.00	953.00	562.00	1000.00	0.00	628.75	1000.00	371.25
Building repair/maintenance/ new washing machines	1000.00	7577.00	12644.00	9407.00	7420.11	9262.03	10000.00	737.97
Cabin repair/maintenance	500.00	4463.00	2195.00	5552.00	179.14	3097.19	6000.00	2902.72
Concession repair/maint	500.00	1147.00	3621.00	2589.00	137.50	1873.63	3000.00	1126.38
Ground maintenance services	1200.00	3237.00	3468.00	5568.00	3021.25	3823.56	8000.00	4176.44
Ground maintenance/shop supply	4500.00	15484.00	16762.00	15748.00	13976.16	15492.54	16000.00	507.46
Equipment maintenance/repair	3000.00	1823.00	2687.00	2903.00	1175.89	2047.12	3000.00	952.78
Road maintenance/boat launch	4000.00	16522.00	12488.00	14670.00	12166.77	13961.69	15000.00	1038.31
Vehicle maintenance	600.00	1084.00	128.00	1070.00	1400.98	920.75	1500.00	579.26
Water treatment maintenance	600.00	634.00	1127.00	1085.00	706.93	886.88	1800.00	613.02
Mini golf maintenance	100.00	188.00	290.00	292.00	417.89	296.97	400.00	103.03
Fire equipment maintenance	500.00	539.00	0.00	500.00	448.38	371.85	500.00	128.16
9 hole golf course maintenance	1200.00	87.00	0.00	240.00	0.00	81.75	300.00	218.25
signs maintenance	600.00	401.00	4538.00	2813.00	0.00	1938.00	1200.00	-738.00
Stickers/passes	5000.00	5255.00	4123.00	4293.00	5061.71	4683.18	5000.00	316.82
Uniforams/clothing	0.00	676.00	613.00	763.00	726.31	694.58	1000.00	305.42
Debit machines	1600.00	8236.00	10133.00	9456.00	12473.81	10074.70	10000.00	-74.70
Postage	722.00	848.00	752.00	866.00	425.74	722.84	1000.00	277.07
Office expenses/supplies	1500.00	2425.00	5154.00	4193.00	3186.78	3739.70	4500.00	760.31
Telephone	1300.00	1566.00	1125.00	1397.00	1152.20	1310.05	1500.00	389.95
Gift/appreciation	0.00	6179.00	2754.00	4144.00	2608.08	3921.17	3000.00	348.34
Internet services	360.00	196.00	1573.00	284.00	360.74	603.44	1500.00	687.04
Reservation system	2800.00				2415.74	2415.74	0.00	1610.49
Cash short/over others	0.00	4548.00	212.00	0.00	99.21	1214.80	0.00	-1214.80
Liability Insurance	10500.00	8486.00	9119.00	9032.00	10339.24	9241.81	9500.00	258.19
Vehicle insurance	2950.00	2882.00	2991.00	2958.00	2927.26	2939.57	3000.00	60.43
Utilities power	4500.00	15022.00	18455.00	16825.00	22785.35	18271.84	18000.00	-271.84
Pay roll	99607.00	129800.00	13287.00	135000.00	155139.93	138306.73	150000.00	11693.27
WCE	1200.00	2287.00	1163.00	1650.00	1905.81	1751.45	2000.00	248.55
TOTAL EXPENSES	172059.00	295030.00	191982.00	306667.00	327705.91	311068.03	336450.00	25381.97
CAPITAL EXPENSES 2020	2020	Est cost					CAPITAL EXPENSES 2019	
Shop repair	3000.00						Shop roof repair	12000.00
Replace finishing mower	16990.00	16000.00	Completed				Replace finishing mower	11000.00
New camp sites/lots build up	12000.00	12000.00	Delayed				Gravel for s/n sub div. roads.	12000.00
Concession repairs	6000.00	Approved					Signage and speed control	2000.00



Questions / Comments



Thank You!

