

CAPITAL PROFILE REPORT

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|-----------------|---|---|
| PROFILE NAME: | CORONATION COMMUNITY RECREATION CENTRE | FUNDED |
| PROFILE NUMBER: | 15-21-5801 | PROFILE STAGE: Approved |
| DEPARTMENT: | Integrated Infrastructure Services | PROFILE TYPE: Standalone |
| LEAD BRANCH: | Infrastructure Delivery | LEAD MANAGER: Brian Latte |
| PROGRAM NAME: | | PARTNER MANAGER: Roger Jevne |
| PARTNER: | Community & Recreation Facilities | ESTIMATED START: January, 2017 |
| BUDGET CYCLE: | 2015-2018 | ESTIMATED COMPLETION: December, 2020 |

| | | | |
|--------------------------|---------------------------------|--------------------------|--|
| Service Category: | Recreation & Culture | Major Initiative: | |
|--------------------------|---------------------------------|--------------------------|--|

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|---------------|----------------|------------------------------|----------------|
| GROWTH | RENEWAL | PREVIOUSLY APPROVED: | 112,260 |
| 100 | | BUDGET REQUEST: | - |
| | | TOTAL PROFILE BUDGET: | 112,260 |

PROFILE DESCRIPTION

Design and construction of Coronation Community Recreation Centre will be completed in a phased approach. The facility will create a community hub with a connection to the Peter Hemingway Leisure Centre and includes a fitness centre, multi-purpose spaces, running/walking track, gymnasium and a 250m indoor cycling track.

PROFILE BACKGROUND

The Council approved Medium Term Recreation Facility and Sports Field Plan recommendations included expansion of Peter Hemingway into a community recreation facility. A feasibility study supported inclusion of a cycling track in partnership with the Argyll Velodrome Association and Edmonton Triathlon Academy.

PROFILE JUSTIFICATION

Supports the Way's plans, goals and outcomes; integrates the Recreation Facility Master Plan; aligns with Infrastructure Strategy; keeps mature neighbourhoods lively and vibrant; increased program opportunities including cycling and triathlon training and events.

STRATEGIC ALIGNMENT

The project supports corporate goals and outcomes including "Healthy City" by offering facilities and public spaces, to improve connectivity and vibrancy for all identities; "Urban Places" by providing access to holistic, integrated neighbourhood level amenities for all seasons and "Regional Prosperity" as The City of Edmonton has a resilient financial position providing public facilities.

ALTERNATIVES CONSIDERED

Alternatives were explored through the development of the Recreation Facility Master Plan, Medium Term Recreation Facility and Sports Field Plan and the 2011 Study to include a cycling track in partnership with Argyll Velodrome Association.

COST BENEFITS

Citizens will have access to and benefit from programs and services that provide enjoyment and personal health benefits. Attendance generated by the Centre will increase overall participation in recreation facilities. Edmonton's quality of life and livability benefits from physical, sport, leisure, cultural and recreation opportunities and activities for all ages and abilities.

KEY RISKS & MITIGATING STRATEGY

A preliminary risk analysis has been completed. The risk management framework will be applied to all aspects of the project and will continue to be develop and evolve as the project and partnerships are defined.

RESOURCES

The City of Edmonton seeks to purchase goods, services and construction fairly based on best value. Community and Recreation Facilities will follow Human Resource Management policies and procedures for engagement, training and retention of staff.

CONCLUSIONS AND RECOMMENDATIONS

Coronation Community Recreation Centre will meet the recreation, leisure and sport needs of the community and as a facility with a cycling track will enhance the sport development opportunities at all levels for cyclist and triathletes.

CAPITAL PROFILE REPORT

PROFILE NAME: **Coronation Community Recreation Centre**

FUNDED

PROFILE NUMBER: **15-21-5801**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

| APPROVED BUDGET | | Prior Years | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond 2026 | Total |
|--------------------------|---|-------------|---------------|---------------|--------------|----------|----------|----------|----------|----------|----------|-------------|----------------|
| | Approved Budget | | | | | | | | | | | | |
| | Original Budget Approved | 1,450 | 15,879 | 86,550 | 8,381 | - | - | - | - | - | - | - | 112,260 |
| | 2017 Cap Carry Forward | -1,450 | 1,450 | - | - | - | - | - | - | - | - | - | - |
| | Current Approved Budget | - | 17,329 | 86,550 | 8,381 | - | - | - | - | - | - | - | 112,260 |
| Approved Funding Sources | | | | | | | | | | | | | |
| | Partnership Funding | - | 10,450 | 9,550 | - | - | - | - | - | - | - | - | 20,000 |
| | Pay-As-You-Go | - | 1,000 | - | - | - | - | - | - | - | - | - | 1,000 |
| | Tax-Supported Debt | - | 5,879 | 77,000 | 8,381 | - | - | - | - | - | - | - | 91,260 |
| | Current Approved Funding Sources | - | 17,329 | 86,550 | 8,381 | - | - | - | - | - | - | - | 112,260 |

| | | | | | | | | | | | | | |
|----------------|---------------------------------------|----------|----------|----------------|----------|--------------|---------------|----------|----------|----------|----------|----------|----------|
| BUDGET REQUEST | Budget Request | - | - | -16,000 | - | 2,000 | 14,000 | - | - | - | - | - | - |
| | Revised Funding Sources (if approved) | | | | | | | | | | | | |
| | Partnership Funding | - | - | -16,000 | - | - | - | - | - | - | - | - | -16,000 |
| | Tax-Supported Debt | - | - | - | - | 2,000 | 14,000 | - | - | - | - | - | 16,000 |
| | Requested Funding Source | - | - | -16,000 | - | 2,000 | 14,000 | - | - | - | - | - | - |

| | | | | | | | | | | | | | |
|------------------------------|---------------------------------|----------|---------------|---------------|--------------|--------------|---------------|----------|----------|----------|----------|----------|----------------|
| REVISED BUDGET (IF APPROVED) | Revised Budget (if Approved) | - | 17,329 | 70,550 | 8,381 | 2,000 | 14,000 | - | - | - | - | - | 112,260 |
| | Requested Funding Source | | | | | | | | | | | | |
| | Partnership Funding | - | 10,450 | -6,450 | - | - | - | - | - | - | - | - | 4,000 |
| | Pay-As-You-Go | - | 1,000 | - | - | - | - | - | - | - | - | - | 1,000 |
| | Tax-Supported Debt | - | 5,879 | 77,000 | 8,381 | 2,000 | 14,000 | - | - | - | - | - | 107,260 |
| | Requested Funding Source | - | 17,329 | 70,550 | 8,381 | 2,000 | 14,000 | - | - | - | - | - | 112,260 |

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

| REVISED BUDGET (IF APPROVED) | Activity Type | Prior Years | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond 2026 | Total |
|------------------------------|---------------|-------------|---------------|---------------|--------------|--------------|---------------|----------|----------|----------|----------|-------------|----------------|
| | Construction | -1,450 | 12,740 | 65,736 | 5,956 | 2,000 | 14,000 | - | - | - | - | - | - |
| Design | 1,450 | 3,865 | 2,562 | 2,424 | - | - | - | - | - | - | - | - | 10,301 |
| Equip FurnFixt | - | - | 2,251 | - | - | - | - | - | - | - | - | - | 2,251 |
| Percent for Art | - | 724 | - | - | - | - | - | - | - | - | - | - | 724 |
| | Total | - | 17,329 | 70,550 | 8,381 | 2,000 | 14,000 | - | - | - | - | - | 112,260 |

OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental, Material & Equipment, Personnel, Revenue, Utilities

| Branch: | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | |
|-----------------------------------|------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Rev | Exp | Net | FTE | Rev | Exp | Net | FTE | Rev | Exp | Net | FTE | Rev | Exp | Net | FTE |
| Community & Recreation Facilities | 561 | 2,330 | 1,769 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Operating Impact | 561 | 2,330 | 1,769 | - | - | - | - | - | - | - | - | - | - | - | - | - |