

CAPITAL PROFILE REPORT

PROFILE NAME:	CORONATION PARK SPORTS AND RECREATION CENTRE	FUNDED
PROFILE NUMBER:	15-21-5801	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community & Recreation Facilities	ESTIMATED START: December, 2021
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: June, 2026

Service Category:	Recreation & Culture	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	153,410
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	153,410

PROFILE DESCRIPTION

Design and construction of Coronation Park Sports and 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 Park Sports and 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.

CHANGES TO APPROVED PROFILE

CAP#8: Council has approved that \$16 million of partnership funds be replaced with Tax Supported Debt. A report is expected at checkpoint 4 to verify scope and operations.

2021 Fall SCBA (#21-30A, Amendment CP-4): That capital profile "15-21-5801 - Coronation Park Sports and Recreation Center", be increased by \$41,150,000 and recashflowed to reflect scenario 2 - Build to Program, as outlined "Option 1 - Fund and Proceed to Delivery" as per Attachment 6 of the November 22, 2021, Financial and Corporate Services report FCS00818.

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PROFILE NAME: **Coronation Park Sports and Recreation Centre**
 PROFILE NUMBER: **15-21-5801**
 BRANCH: **Infrastructure Delivery**

FUNDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
APPROVED BUDGET												
Approved Budget												
Original Budget Approved	112,260	-	-	-	-	-	-	-	-	-	-	112,260
2017 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
2018 Cap Budget Request for Next Cycle	-16,000	7,000	9,000	-	-	-	-	-	-	-	-	-
2018 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
2019 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
2020 Cap Carry Forward	-92,567	92,567	-	-	-	-	-	-	-	-	-	-
2021 Cap Council	-	-97,339	8,089	35,600	36,100	44,700	14,000	-	-	-	-	41,150
Current Approved Budget	3,693	2,228	17,089	35,600	36,100	44,700	14,000	-	-	-	-	153,410
Approved Funding Sources												
Partnership Funding	-	-	-	-	-	-	4,000	-	-	-	-	4,000
Pay-As-You-Go	223	777	-	-	-	-	-	-	-	-	-	1,000
Tax-Supported Debt	3,469	1,451	17,089	35,600	36,100	44,700	10,000	-	-	-	-	148,410
Current Approved Funding Sources	3,693	2,228	17,089	35,600	36,100	44,700	14,000	-	-	-	-	153,410

BUDGET REQUEST												
Budget Request	-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)												
Revised Budget (if Approved)	3,693	2,228	17,089	35,600	36,100	44,700	14,000	-	-	-	-	153,410
Requested Funding Source												
Partnership Funding	-	-	-	-	-	-	4,000	-	-	-	-	4,000
Pay-As-You-Go	223	777	-	-	-	-	-	-	-	-	-	1,000
Tax-Supported Debt	3,469	1,451	17,089	35,600	36,100	44,700	10,000	-	-	-	-	148,410
Requested Funding Source	3,693	2,228	17,089	35,600	36,100	44,700	14,000	-	-	-	-	153,410

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
REVISED BUDGET (IF APPROVED)													
Construction	-9,584	2,228	17,089	35,600	36,100	44,700	14,000	-	-	-	-	-	140,133
Design	10,301	-	-	-	-	-	-	-	-	-	-	-	10,301
Equip FurnFixt	2,251	-	-	-	-	-	-	-	-	-	-	-	2,251
Percent for Art	724	-	-	-	-	-	-	-	-	-	-	-	724
Total	3,693	2,228	17,089	35,600	36,100	44,700	14,000	-	-	-	-	-	153,410

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-