

CAPITAL PROFILE REPORT

PROFILE NAME: **WILLIAM HAWRELAK PARK REHABILITATION**
 PROFILE NUMBER: **21-32-9101**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Infrastructure Planning and Design**
 BUDGET CYCLE: **2023-2026**

FUNDED

PROFILE STAGE:	Approved
PROFILE TYPE:	Standalone
LEAD MANAGER:	Jason Meliefste
PARTNER MANAGER:	Pascale Ladouceur
ESTIMATED START:	December, 2021
ESTIMATED COMPLETION:	September, 2023

Service Category:	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	133,662
30	70	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	133,662

PROFILE DESCRIPTION

The William Hawrelak Park Rehabilitation will address lifecycle replacement of the utility, transportation, open spaces and facility infrastructure to better support the site's existing varied and intensive uses and existing park goals and objectives. The scope includes replacement/upgrades of major civil, mechanical, electrical, structural and landscape asset components that have received either a D-Marginal or F-Critical rating in a Building or Open Space Condition Assessment. In addition to the assessments, functional improvements to address safety, accessibility, alignment with policies and strategies, operational efficiencies and building code related items have been identified as part of the scope.

This profile will support completion of detailed design for the extensive rehabilitation requirements of the park, checkpoints 1 to 4 in the 2019-2022 Capital Budget cycle. A separate profile will be presented for Council's consideration in the 2023 - 2026 Capital Budget to support the build stage of the project.

PROFILE BACKGROUND

The William Hawrelak Park, which opened in 1964 has been identified as a reinvestment priority to conform to the City's strategic alignment of ConnectEdmonton, as well as the City's Infrastructure Asset Management policy. The 2018 Hawrelak Park Capital Investment Plan guides the renewal for the park identifying the renewal and limited growth priorities required to support the current intensive and varied uses of the park. The Hawrelak Park Capital Investment Plan was funded by CM-28-8530 River Valley and Park Renewal Composite in the 2015-2018 budget cycle. The park was identified as a priority as part of the Facility Service Delivery Renewal Composite (CM-12-0000) and Open Spaces River Valley Systems Renewal Composite (CM-32-0000) which funded the dev work. The remainder of the project design requires the creation of its own standalone profile due to the value of the entire design of the project being over the \$5 million dollar threshold for renewal.

PROFILE JUSTIFICATION

A significant amount of the infrastructure within the park has exceeded its lifecycle (over 40 years old), reinvestment throughout the park is now required to rehabilitate various components. The renewal will maximize the life of the various facilities, maintain a safe and accessible built environment, meet new legislative requirements, align with City policies and ensure the park continues to meet the current service needs of citizens. Addressing all the infrastructure in the park ensures the renewal is approached holistically and interdependencies are considered in the planning and design. The renewal also acknowledges the historical significance due to the architectural design and cultural association of the park pavilions with Municipal Historic Resource Designation being pursued through the project.

STRATEGIC ALIGNMENT

This profile contribute to the outcome of Edmontonians use facilities and services that promote healthy living.

ALTERNATIVES CONSIDERED

Alternative construction plan analysis is guided by three principles: 1) minimize the potential duration of service disruption for all park stakeholders, 2) minimize rework or multiple mobilizations, and 3) acknowledge city funding limitations. From these principles, two approaches were identified: 1) a full park closure - proceeding over the least possible duration and 2) phased approach extending over multiple budget cycles. Through further analysis in the design phase and ongoing consultation with stakeholders (including festival and event organizers), Administration has identified the full park closure as the preferred approach. This approach maximizes construction efficiencies and minimizes disruptions to festivals and park users through one single closure of the park. Through the ongoing engagement with stakeholders (including festival and event organizers), this approach will be shared and refined in advance of construction start.

COST BENEFITS

Tangible benefits: The useful life of the park will be extended and maintenance costs reduced by replacing systems that are at the end of their life cycle. Intangible benefits: The level of service expected by citizens ,festival and event organizers will be maintained,. User experience will be improved through increased safety, accessibility and user experience. The renewal demonstrates a commitment to sustainability and environmental stewardship (lake upgrades & irrigation approach).

KEY RISKS & MITIGATING STRATEGY

A risk management plan follows the steps for risk control, risk register, and assumptions/constraints as outlined in the City's Project Management procedures. The plan outlines the processes used for risk identification, quantitative and qualitative risk analysis. A robust risk register has been created and is monitored during regular project team meetings. The majority of the infrastructure in the park is at the end of life and poses a potential risk of failure with the utilities being the immediate priority. With the proposed renewal approach of a full park closure, the risks associated with the utilities can be mitigated.

RESOURCES

The project will be delivered by Integrated Infrastructure Services, utilizing a combination of internal and external resources. A Prime Design consultant was procured through open competition. The delivery method is a construction management approach, which was procured through open competition.

CONCLUSIONS AND RECOMMENDATIONS

The rehabilitation will support another 50 years of park use before another renewal is required. Due to the age and condition of the park facilities and open space assets, it is critical to address the renewal as soon as possible. Develop phase funding has been approved under the renewal composite. The recommendation is to transition to a standalone profile to ensure that design from checkpoint 3 - 4 can continue without delay within the 2019-2022 Budget Cycle. This will ensure the project is positioned to start construction in 2023 to mitigate the risks associated with the utility infrastructure. Investment in asset management, maintenance and rehabilitation is a cost-effective method of maximizing the lifecycle and ensuring a high level of service is provided to its citizens.

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PROFILE NAME: **William Hawrelak Park Rehabilitation**
 PROFILE NUMBER: **21-32-9101**
 BRANCH: **Infrastructure Delivery**

FUNDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	
	2021 Cap Council	4,262	1,961	538	-	-	-	-	-	-	-	6,762	
	2021 Cap Carry Forward	-2,450	2,450	-	-	-	-	-	-	-	-	-	
	2022 Cap Budget Request for Next Cycle	-	-	50,000	50,000	26,900	-	-	-	-	-	126,900	
	Current Approved Budget	1,812	4,411	50,538	50,000	26,900	-	-	-	-	-	133,662	
	Approved Funding Sources												
	Munc Sustain. Initiative - MSI	1,745	3,667	402	-	-	-	-	-	-	-	-	5,814
	Pay-As-You-Go	67	744	136	-	-	-	-	-	-	-	-	948
	Tax-Supported Debt	-	-	50,000	50,000	26,900	-	-	-	-	-	-	126,900
Current Approved Funding Sources	1,812	4,411	50,538	50,000	26,900	-	-	-	-	-	133,662		

BUDGET REQUEST	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
Budget Request	-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	1,812	4,411	50,538	50,000	26,900	-	-	-	-	-	133,662
	Requested Funding Source											
	Munc Sustain. Initiative - MSI	1,745	3,667	402	-	-	-	-	-	-	-	5,814
	Pay-As-You-Go	67	744	136	-	-	-	-	-	-	-	948
	Tax-Supported Debt	-	-	50,000	50,000	26,900	-	-	-	-	-	126,900
Requested Funding Source	1,812	4,411	50,538	50,000	26,900	-	-	-	-	-	133,662	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
REVISED BUDGET (IF APPROVED)	Construction	-2,450	2,450	50,000	50,000	26,900	-	-	-	-	-	-	126,900
	Design	4,118	1,895	524	-	-	-	-	-	-	-	-	6,537
	Other Costs	144	66	14	-	-	-	-	-	-	-	-	224
	Total	1,812	4,411	50,538	50,000	26,900	-	-	-	-	-	-	133,662

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-