

CAPITAL PROFILE REPORT

PROFILE NAME:	BEAVER HILLS HOUSE/MICHAEL PHAIR PARKS UPGRADES	FUNDED
PROFILE NUMBER:	23-30-9322	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Alisa Laliberte
PARTNER:	Economic Investment Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Parks	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	9,633
90	10	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	9,633

PROFILE DESCRIPTION

This profile provides delivery funding to renew and improve the function of Beaver Hills House Park and Michael Phair Park. In addition to upgrading the existing infrastructure and adding public washrooms, the renewal will include improvements to sightlines, accessibility, lighting, and new amenities. The design will help meet the open space requirements for current and future residents and visitors in Edmonton's downtown. Project delivery of this catalyst project will ensure that the park is completed in 2025 and is performing its role to support programming needs in the downtown open space network.

PROFILE BACKGROUND

This project was funded for the development phase in the 2019-2022 Capital Budget through the Capital City Downtown Community Revitalization Levy. The project will enhance the experience of the parks for current users and events and improve overall safety and accessibility while adding new amenities to encourage more people to visit. Project development was funded through CM-50-5050 - CRL Projects - Planning and Design, CM-32-0000 - Open Space Parks Renewal, and CM-27-0000 Alley Renewal.

PROFILE JUSTIFICATION

Beaver Hills House and Michael Phair Parks are identified as priority Community Revitalization Levy projects, as part of the "Green and Walkable" catalyst project. The renewal and improvements planned will support the programming needs in the downtown open space network as outlined in the City Plan, the Downtown Public Places Plan, and the Economic Action Plan. The downtown population is growing and so is the demand for a functional network of downtown public places that provide respite, and space to socialize, celebrate, and recharge in the heart of the city. As Edmonton's population continues to grow, Beaver Hills House and Michael Phair Parks will continue to be important elements of the downtown green network to encourage more people to consider choosing this part of the city as an area to live or to spend more time downtown. The parks will provide short-term economic benefits through local construction. Longer term, the parks will support ongoing investment and vibrancy downtown.

STRATEGIC ALIGNMENT

Advancing the renewal and growth elements is in alignment with the City Plan, the Downtown Public Places Plan, and the Economic Action Plan. The City of Edmonton is investing in Edmonton's core and creating new public spaces and improving existing ones.

This project is within the scope of the Capital City Downtown Community Revitalization Levy Plan's Catalyst Project "Green and Walkable Downtown".

ALTERNATIVES CONSIDERED

If this project is not advanced for delivery, the condition of the parks will continue to deteriorate. Downtown Edmonton will continue to have a shortage of public washrooms, and safety and accessibility challenges will remain unaddressed.

COST BENEFITS

Completion of the upgrades and renewal of these parks downtown, in service by 2025, and supporting ongoing private investment and downtown vibrancy.

KEY RISKS & MITIGATING STRATEGY

The key risk if delivery is not completed as planned is that the City of Edmonton does not meet the social, cultural, and recreational open space programming needs of existing and future downtown residents/businesses. Detailed design, construction funding, accurate scoping and scheduling, and continued stakeholder communication, in conjunction with the Project Development and Delivery Model, will allow for the completion of the park development to City standards and stakeholder expectations.

RESOURCES

The project will be managed by Integrated Infrastructure Services. External design consultants, retained for the development phase of the project, will complete detailed design and support procurement of construction contractors following Corporate Procurement procedures to complete the delivery of the project.

CONCLUSIONS AND RECOMMENDATIONS

High-quality, well-maintained public open space is important to the vibrancy of downtown. With the planned renewal and improvements, it is anticipated that these parks will continue to experience high usage by residents, workers, and visitors. It is recommended that this standalone profile request is fully funded in order to complete detailed design and construction delivery of Beaver Hills House and Michael Phair Parks, in accordance with the project schedule to meet an in-service date of 2025. Completion of the delivery of these parks will support downtown vibrancy and investment.

CHANGES TO APPROVED PROFILE

2023 Fall SCBA (#23-30, 6.1-13): The Beaver Hills House Park and Michael Phair Park Upgrades project project has reached Checkpoint 3 of the PDDM and requires approval for delivery within a new standalone profile. with an estimated cost of \$9,901,238. Out of these estimated costs, \$268,710 has already been in 2022 and prior years under "CM-50-5050 CRL Projects - Planning and Design" profile. The new funding requested for this profile is \$9,632,528 and will be funded with existing approved budget from "CM-74-4100 Downtown Community Revitalization Levies Delivery" (\$7,606,790), "CM-32-0000 Open Space: Parks - Renewal" (\$682,500), "CM-27-0000 Transportation: Neighbourhood Alley Renewal Program" (\$200,000) and "CM-50-5050 CRL Projects - Planning and Design" (\$206,290) profiles, partnership funding from EPCOR of \$736,948 and federal government funding (\$200,000).

CAPITAL PROFILE REPORT

PROFILE NAME: **Beaver Hills House/Michael Phair Parks Upgrades**
 PROFILE NUMBER: **23-30-9322**
 BRANCH: **Building Great Neighbourhoods**

FUNDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	
	2023 Cap Council	-	288	6,375	2,869	100	-	-	-	-	-	9,633	
	Current Approved Budget	-	288	6,375	2,869	100	-	-	-	-	-	9,633	
	Approved Funding Sources												
	Debt CRL Downtown	-	206	5,000	2,507	100	-	-	-	-	-	-	7,813
	Neighborhood Renewal Reserve	-	20	-	180	-	-	-	-	-	-	-	200
	Other Grants - Federal	-	-	200	-	-	-	-	-	-	-	-	200
	Partnership Funding	-	62	675	-	-	-	-	-	-	-	-	737
	Pay-As-You-Go	-	-	500	183	-	-	-	-	-	-	-	683
Current Approved Funding Sources	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633	

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	288	6,375	2,869	100	-	-	-	-	-	9,633
	Requested Funding Source											
	Debt CRL Downtown	-	206	5,000	2,507	100	-	-	-	-	-	7,813
	Neighborhood Renewal Reserve	-	20	-	180	-	-	-	-	-	-	200
	Other Grants - Federal	-	-	200	-	-	-	-	-	-	-	200
	Partnership Funding	-	62	675	-	-	-	-	-	-	-	737
	Pay-As-You-Go	-	-	500	183	-	-	-	-	-	-	683
	Requested Funding Source	-	288	6,375	2,869	100	-	-	-	-	-	-

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
REVISED BUDGET (IF APPROVED)	Construction	-	-	6,375	2,869	-	-	-	-	-	-	-	9,244
	Design	-	288	-	-	-	-	-	-	-	-	-	288
	Follow Up Warranty	-	-	-	-	100	-	-	-	-	-	-	100
	Total	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633

OPERATING IMPACT OF CAPITAL

Type of Impact:

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