

## Profiles Submitted for Consideration in the 2015-2018 Capital Budget

**CAPITAL PROFILE REPORT**

Profile Page 1

PROFILE NAME:	DISTRICT PARK LAND ACQUISITION (NEW ASPS)	PROFILE STAGE:	<b>UNFUNDED</b> L1 - Update Profile
PROFILE NUMBER:	CM-17-1007	PROFILE TYPE:	Composite
DEPARTMENT:	Sustainable Development	PROFILE MANAGER:	Peter Ohm
BRANCH:	Urban Planning & Environment	LEAD BRANCH MANAGER:	Peter Ohm
LEAD BRANCH:	Urban Planning & Environment	ESTIMATED START DATE:	January, 2015
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2016
BUDGET CYCLE:	2015-2018		

Service Category:	Parks	Major Initiative:	
<b>GROWTH</b>	<b>RENEWAL</b>	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	29,529
		TOTAL PROFILE BUDGET:	29,529

**PROFILE DESCRIPTION**

This profile funds the acquisition of land for District Activity Parks in concert with the subdivision process and approved suburban growth. This represents the initial phase of district park/school development upon which shared/enhanced level development can occur. Acquisition timing should allow for school construction and district facility and partnering opportunities. The profile identifies higher acquisition costs in 2015 in an effort to purchase the Riverview District Activity Park prior to the subdivision process in an effort to avoid escalating land costs. The premise of this strategy is similar to the acquisition of the Windermere and Heritage Valley District Activity Parks and the Future Municipal Purpose Strategy, which has been estimated to have potentially saved the City \$19M in District Activity Park land acquisition.

**PROFILE BACKGROUND**

Acquires land for district activity parks use in concert with the subdivision process. Acquisition timing should allow for school construction and district facility and partnering opportunities.

**PROFILE JUSTIFICATION**

Acquisition of land to support district park and school base level development is necessary in advance of high school requirements and major recreational facility needs. This profile fulfills City obligations and compliance with the Joint Use Agreement providing high school building sites, fields and major recreational facilities in a timely manner.

**STRATEGIC ALIGNMENT**

Provide high school/district park land recreational facility space. The Way We Grow requires public infrastructure and services for livability, while timing park development with the development it intends to serve.

**ALTERNATIVES CONSIDERED**

Consideration could be given to acquire less parkland, but this reduces district facility and field space lower than standard. Acquiring less school land would require negotiation with school boards and the Province.

**COST BENEFITS**

This initiative will provide the City with an opportunity to purchase land for high school/facility space, with continued operational costs for maintenance. Tangible benefits include land title with existing landscaping/greenspace benefits of water retention, landscape shading, carbon advantages. Intangible benefits include the potential for City recreational development and programming, social development, civic pride/participation.

**KEY RISKS & MITIGATING STRATEGY**

Risks include inflationary pressure on land values as structure plans build out. The recommended strategy is to purchase district lands without delay. Delayed land costs are substantially higher than present values.

**RESOURCES**

This is an acquisition requirement through Corporate Properties. Requires planner time from Urban Planning and Environment and right of way buyer time through Corporate Properties.

**CONCLUSIONS AND RECOMMENDATIONS**

This profile supports land acquisition for district park/high school development, for lands not available through Municipal Reserve. Recommendation is for full funding required to meet subsequent school/community recreational/development needs.

**CAPITAL PROFILE REPORT**

Profile Page 2

PROFILE NAME: **District Park Land Acquisition (New ASPs)**  
 PROFILE NUMBER: **CM-17-1007**

PROFILE TYPE: **Composite**  
 BRANCH: **Urban Planning & Environment**

**CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Approved Budget											
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Budget Request	-	-	20,836	8,693	-	-	-	-	-	-
	Revised Funding Sources (if approved)											
	Munc Sustain. Initiative - MSI	-	13,476	3,864	-	-	-	-	-	-	-	17,340
	Pay-As-You-Go	-	7,360	4,829	-	-	-	-	-	-	-	12,189
	Requested Funding Source	-	20,836	8,693	-	-	-	-	-	-	-	29,529

REVISED BUDGET (IF APPROVED)		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Revised Budget (if Approved)	-	-	20,836	8,693	-	-	-	-	-	-
	Requested Funding Source											
	Munc Sustain. Initiative - MSI	-	13,476	3,864	-	-	-	-	-	-	-	17,340
	Pay-As-You-Go	-	7,360	4,829	-	-	-	-	-	-	-	12,189
	Requested Funding Source	-	20,836	8,693	-	-	-	-	-	-	-	29,529

**CAPITAL BUDGET BY ACTIVITY TYPE (000's)**

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Land	-	-	20,836	8,693	-	-	-	-	-	-	-
	Total	-	-	20,836	8,693	-	-	-	-	-	-	-	29,529

**OPERATING IMPACT OF CAPITAL**

Type of Impact: Material & Equipment, Personnel

Branch:	2015				2016				2017				2018			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Neighbourhoods, Parks & Community Recreation	-	21	21	-	-	9	9	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	<b>21</b>	<b>21</b>	-	-	<b>9</b>	<b>9</b>	-	-	-	-	-	-	-	-	-

**CAPITAL PROFILE REPORT**

Profile Page 1

PROFILE NAME:	DISTRICT PARK BASE LEVEL DEVELOPMENT	<b>UNFUNDED</b>
PROFILE NUMBER:	CM-17-1011	PROFILE STAGE: L1 - Update Profile
DEPARTMENT:	Sustainable Development	PROFILE TYPE: Composite
BRANCH:	Urban Planning & Environment	PROFILE MANAGER: Peter Ohm
LEAD BRANCH:	Urban Planning & Environment	LEAD BRANCH MANAGER: Peter Ohm
PROGRAM NAME:		ESTIMATED START DATE: January, 2015
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2018

Service Category: Parks		Major Initiative:	
<b>GROWTH</b>	<b>RENEWAL</b>	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	16,544
		TOTAL PROFILE BUDGET:	16,544

**PROFILE DESCRIPTION**

This profile funds district park/school site development to bring newly acquired land up to base level standard (grade, level, utilities, landscaping, etc.), concurrent with area development. This represents the initial phase of park/school site development upon which shared/enhanced development can occur.

**PROFILE BACKGROUND**

Funds district park/school site development to bring newly acquired land up to base level standard (grade, level, utilities, landscaping, etc.) concurrent with area development. Initial development upon which shared/enhanced development can occur.

**PROFILE JUSTIFICATION**

District park and school site base level development is necessary in advance of high school requirement and major recreation facility needs. This profile fulfills City obligations and compliance with the Joint Use Agreement providing high school building sites, fields and major recreation facilities in a timely manner.

**STRATEGIC ALIGNMENT**

Construction of district school/park sites in new ASPs fulfills many of The Ways, including the need to plan/design/acquire/ operate according to UPMP, JUA participation while timing base level development closely with the development they serve.

**ALTERNATIVES CONSIDERED**

Currently the City funds district activity park development. Alternatively, the Province could be requested to contribute to construction as part of education, or require developers to build new parks concurrent with new neighbourhood development.

**COST BENEFITS**

This profile will result in tangible assets at district activity park sites with added operational responsibility for landscaping maintenance but with added benefits including, increased social capital, healthier lifestyles, carbon sequestration, water retention, pollution removal and urban heat reduction.

**KEY RISKS & MITIGATING STRATEGY**

The non-residential construction index is used but may not represent landscape construction needs. No site testing until after capital budget approval; any variations from the norm may result in greater construction costs.

**RESOURCES**

This is a construction requirement that is typically undertaken in-house or by consultant tender. Requires Planner time from Urban Planning and Environment. Associated acquisition costs, if any, are under profile CM-17-1006/7.

**CONCLUSIONS AND RECOMMENDATIONS**

This profile will provide a district park base level public service and ready sites for community and educational use. Recommendation is for full funding required to meet subsequent school/community recreational and educational development needs.

**CAPITAL PROFILE REPORT**

Profile Page 2

PROFILE NAME: District Park Base Level Development  
 PROFILE NUMBER: CM-17-1011

PROFILE TYPE: Composite  
 BRANCH: Urban Planning & Environment

**CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
	Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
			Budget Request	-	-	3,049	-	4,768	8,727	-	-	-
	Revised Funding Sources (if approved)											
	Munc Sustain. Initiative - MSI	-	-	2,541	-	4,048	7,662	-	-	-	-	14,251
	Pay-As-You-Go	-	-	508	-	720	1,065	-	-	-	-	2,293
	Requested Funding Source	-	-	3,049	-	4,768	8,727	-	-	-	-	16,544

REVISED BUDGET (IF APPROVED)		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
			Revised Budget (if Approved)	-	-	3,049	-	4,768	8,727	-	-	-
	Requested Funding Source											
	Munc Sustain. Initiative - MSI	-	-	2,541	-	4,048	7,662	-	-	-	-	14,251
	Pay-As-You-Go	-	-	508	-	720	1,065	-	-	-	-	2,293
	Requested Funding Source	-	-	3,049	-	4,768	8,727	-	-	-	-	16,544

**CAPITAL BUDGET BY ACTIVITY TYPE (000's)**

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Construction	-	-	3,049	-	4,387	8,029	-	-	-	-	-	15,464
	Design	-	-	-	-	381	698	-	-	-	-	-	1,080
	Total	-	-	3,049	-	4,768	8,727	-	-	-	-	-	16,544

**OPERATING IMPACT OF CAPITAL**

Type of Impact: External Services, Material & Equipment, Personnel, Utilities

Branch:	2016				2017				2018				2019			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Neighbourhoods, Parks & Community Recreation	-	207	207	1.0	-	-	-	-	-	174	174	1.0	-	275	275	2.0
<b>Total Operating Impact</b>	-	<b>207</b>	<b>207</b>	<b>1.0</b>	-	-	-	-	-	<b>174</b>	<b>174</b>	<b>1.0</b>	-	<b>275</b>	<b>275</b>	<b>2.0</b>

**CAPITAL PROFILE REPORT**

Profile Page 1

PROFILE NAME:	LEWIS FARMS COMMUNITY RECREATION CENTRE AND LIBRARY	<b>FUNDED</b>
PROFILE NUMBER:	15-21-5785	PROFILE STAGE: Approved
DEPARTMENT:	Community Services	PROFILE TYPE: Standalone
BRANCH:	Community & Recreation Facilities	PROFILE MANAGER: Rob Smyth
LEAD BRANCH:	Community & Recreation Facilities	LEAD BRANCH MANAGER: Rob Smyth
PROGRAM NAME:		ESTIMATED START DATE: January, 2015
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: January, 2018

<b>Service Category:</b> Recreation & Culture		<b>Major Initiative:</b>	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	3,500
100		<b>BUDGET REQUEST:</b>	-
		<b>TOTAL PROFILE BUDGET:</b>	3,500

**PROFILE DESCRIPTION**

Development of a community recreation centre at Lewis Farms District Park including a training aquatic venue, fitness centre, gymnasium, multipurpose spaces, twin arenas, access and parking. In December 2014 Council approved the following amendment to the 2015-2018 Capital Budget: That Capital Profile Lewis Farms Community Recreation Centre #15-21-5785 be added and funded in the amount of \$3.5 million to fund schematic design of the Lewis Farms Community Recreation Centre and the Lewis Estates Library, with funding from an increase in PAYG.

**PROFILE BACKGROUND**

Council approved Recreation Facility Master Plan and Medium Term Recreation Facility and Sports Field Plan recommendations include the development of a community recreation centre on Lewis Farms District Park in the west suburban growth area of the city.

In December 2014 Council approved the following amendment to the 2015-2018 Capital Budget: That Capital Profile Lewis Farms Community Recreation Centre #15-21-5785 be added and funded in the amount of \$3.5 million to fund schematic design of the Lewis Farms Community Recreation Centre and the Lewis Estates Library, with funding from an increase in PAYG.

**PROFILE JUSTIFICATION**

Supports the Way's plans and outcomes; integrates with Recreation Facility Master Plan, 10-Year Arena Capital Strategy, and Medium Term Recreation Facility Plan; increases program opportunities in suburban growth area of city.

**STRATEGIC ALIGNMENT**

The project supports corporate goals and outcomes including The Way We Live: Improving Edmonton's Livability; The Way We Grow: Transforming Edmonton's Urban Form and The Way We Prosper: Diversifying Edmonton's Economy and the Infrastructure Strategy.

**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 Functional Program Study for Lewis Farms.

**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 developed and evolve as the project and potential partnerships are defined.

**RESOURCES**

The City of Edmonton seeks to purchase goods, services and construction fairly and 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**

Lewis Farms Community Recreation Centre is envisioned to be a welcoming, vibrant, dynamic place that serves the west catchment area and aquatic sport users as identified in the Council approved Recreation Facility Master Plan and Medium Term Plan.

**CHANGES TO APPROVED PROFILE**

In December 2014 Council approved the following amendment to the 2015-2018 Capital Budget: That Capital Profile Lewis Farms Community Recreation Centre #15-21-5785 be added and funded in the amount of \$3.5 million to fund schematic design of the Lewis Farms Community Recreation Centre and the Lewis Estates Library, with funding from an increase in PAYG.

City of Edmonton

Printed on: 02/03/2015 04:01:16 PM

**CAPITAL PROFILE REPORT**

Profile Page 2

**FUNDED**

PROFILE NAME: **Lewis Farms Community Recreation Centre and Library**  
 PROFILE NUMBER: **15-21-5785**

PROFILE TYPE: **Standalone**  
 BRANCH: **Community & Recreation Facilities**

**CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Approved Budget													
	Original Budget Approved	-	-	1,000	2,500	-	-	-	-	-	-	-	3,500
	Current Approved Budget	-	-	1,000	2,500	-	-	-	-	-	-	-	3,500
Approved Funding Sources													
	Pay-As-You-Go	-	-	1,000	2,500	-	-	-	-	-	-	-	3,500
	Current Approved Funding Sources	-	-	1,000	2,500	-	-	-	-	-	-	-	3,500

BUDGET REQUEST		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Budget Request		-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Revised Budget (if Approved)		-	-	1,000	2,500	-	-	-	-	-	-	3,500
Requested Funding Source												
	Pay-As-You-Go	-	-	1,000	2,500	-	-	-	-	-	-	3,500
	Requested Funding Source	-	-	1,000	2,500	-	-	-	-	-	-	3,500

**CAPITAL BUDGET BY ACTIVITY TYPE (000's)**

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Design	-	-	1,000	2,500	-	-	-	-	-	-	-	3,500
	Total	-	-	1,000	2,500	-	-	-	-	-	-	-	3,500

**OPERATING IMPACT OF CAPITAL**

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

Branch:	2017				2018				2019				2020			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Facility and Landscape Infrastructure	-	-	-	-	-	-	-	-	-	2,945	2,945	-	-	-	-	-
Community & Recreation Facilities	-	765	765	-	3,892	4,594	702	-	-519	107	626	-	-	108	108	-
<b>Total Operating Impact</b>	-	<b>765</b>	<b>765</b>	-	<b>3,892</b>	<b>4,594</b>	<b>702</b>	-	<b>-519</b>	<b>3,052</b>	<b>3,571</b>	-	-	<b>108</b>	<b>108</b>	-