

Neighbourhood Park Development Program Funding

Recommendation:

That the November 25, 2011, Financial Services report 2011CF3635, Neighbourhood Park Development Program Funding, be received for information.

Report Summary

This report is provided as information in support of the recommendation made in the Walterdale Bridge Finance Strategies report to provide funding to the Neighbourhood Park Development Program.

Report

The Neighbourhood Park Development Program, "Great Spaces, Fun Places" continues to receive positive endorsement and partner participation from community groups and organizations interested in improving recreation amenities in their local, neighbourhood park.

With nearly three decades of community partnership investment in both new and redeveloped play spaces and water features, groups anticipating partnership funding from the City, (six groups are fully prepared to start construction in 2012 with an additional nine anticipating partnership support in 2013/2014 to date), will not receive funding.

With the significant majority of capital funding for new or growth projects already approved by Council, there was no funding available in the 2012-2014

Capital Budget to fund new Neighbourhood Park Development Program projects.

However, with strong demand for this program in established and new neighbourhoods, along with Council's previous support to fund the Neighbourhood Park Development Program shortfall in 2011, Administration has recognized a need to look at funding new neighbourhood park amenities.

Therefore, Administration is recommending that City Council consider reallocating \$4.277 million from profile 09-28-3001 Utilities and Access Renewal (\$6.21 million) to fund profile, 12-28-7050 Neighbourhood Parks and Outdoor Aquatics Strategy. This reallocation is included in the Walterdale Bridge Finance Strategies report (2011CF5737) to be considered for Council approval.

Proposed funding directed to 12-28-7050, Neighbourhood Parks and Outdoor Aquatics Strategy, would enable groups who have partnered with the City to plan, design and raise funds for their projects to proceed over the coming three years. These redirected monies would be distributed across three years as follows: \$1.277 million in 2012, \$1.5 million in 2013, and \$1.5 million in 2014. Current partnership funding from the community is conservatively estimated at \$2.346 million. The reallocation will also allow for the inclusion/leveraging of \$2.346 million in partnership funding. See Attachment 1, Revised Profile 12-28-7050.

Corporate Outcomes

This report concentrates on the Corporate Goal of Improving

Edmonton's Livability by contributing to the following Corporate Outcomes:

- Established and emerging neighbourhoods enjoy parkland that meets community needs
- Services are accessible to all citizens
- Parks and green spaces are safe and clean for all citizens

Budget/Financial Implications

Profile 09-28-3001, Utilities and Access Renewal funding, advanced to 2012, will be reallocated to allow for new Neighbourhood Park Development Program and Outdoor Aquatics amenities to proceed over the next three year capital budget cycle. A currently funded profile, 12-28-3001, Utilities and Access Renewal, will continue to enable access and utility repairs on parkland to proceed as well.

Attachments

1. Revised Profile 12-28-7050

Others Reviewing this Report

- L. Cochrane, General Manager, Community Services

Revised Profile 12-28-7050

COMPOSITE		Community Services (thousands of dollars)							
PROGRAM:		Parks		LEAD DEPT:					
PROJECT NAME:		Neigh Parks & Outdoor Aquatic Strategy						12-28-7050	
Group-Criteria:		F-530 Projects To Provide A Minimum L		Program Mgr:		Brenneis L.		Project Mgr:	
Goal:		Improve Edmonton's Livability (LIVE)		Outcome: Connected to communities, have pride in thier City					
BUDGET		Prior Years	2012	2013	2014	2015	2016	Total	
Budget as Approved		-	-	-	-	-	-	-	
Change		-	1,973	2,325	2,325	-	-	6,623	
Revised Budget		-	1,973	2,325	2,325	-	-	6,623	
PLANNED AMOUNT NOT APPROVED FOR SPENDING									
Existing Plan Expenditures		-	-	-	-	-	-	-	
Change		-	-	-	-	-	-	-	
Revised Expenditures		-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE PLAN		-	1,973	2,325	2,325	-	-	6,623	
		Budget Request	Prior Years	2012	2013	2014	2015	2016	Total
Financing									
General Financing		4,277	-	1,277	1,500	1,500	-	-	4,277
Partnership Funding		2,346	-	696	825	825	-	-	2,346
Total Financing		6,623	-	1,973	2,325	2,325	-	-	6,623
Description									
<p>The Neighbourhood Parks & Outdoor Aquatic Strategy - New program provides funding to cost share with the City of Edmonton community group matching contributions under the Neighbourhood Park Development Program (NPDP) and Outdoor Aquatic Strategy (OAS) for new construction as approved by council. Community groups participate in park site development with design, labour and finances to provide park amenities such as trees, walks, lighting, benches and playground equipment and outdoor aquatic amenities. All play spaces and equipment have to be accessible to persons with disabilities. Maximum funding is described under each program based on a matching partnership basis. The City provides required infrastructure work to support park development. Many of the funds raised by the communities are grant based or lottery funded. Sixty percent of project costs are community funded, with the City funding typically around forty percent of the total project costs. Each project cost really varies pending on scope and scale of the development. Typically a new park construction would cost \$600,000 - \$700,000 dollars. Outdoor Aquatic Amenity \$250,000 - \$300,000. Park development is typically a 2 -3 year process. Projects for 2012-2014 may include:</p> <ul style="list-style-type: none"> - Carlton Spray Park Development - Hodgson Park Development - Magrath Park Development - Windsor Park Development - Strathcona Community Garden - Twin Brooks Community - Holyrood Spray Park - Hollick Kenyon Park Development - Eaux Claires Park and Spray Deck - Cumberland Playground and Park Development - Canon Ridge Spray Deck 									
		Project Cost Breakdown							
		Design	\$						1,010
		Construction							4,937
		Contingency							676
Last Updated:		23-NOV-2011						\$	6,623

Revised Profile 12-28-7050

COMPOSITE	Community Services				
PROGRAM:	Parks	LEAD DEPT:			
PROJECT NAME:	Neigh Parks & Outdoor Aquatic Strategy	12-28-7050			
<ul style="list-style-type: none"> - Brintnell Park Development - South Terwillegar Park Development - West Meadowlark Spray Park - Poplar Park Basketball Court 					
Justification					
<p>The Neighbourhood Parks & Outdoor Aquatic Strategy - New program provides funding to match community contributions for neighbourhood park development or outdoor aquatic amenities as approved by City Council. Currently a team of community members, Project Management Officers and Community Recreation Coordinators deliver this Program.</p>					
<p>Neighbourhood Parks are parks serving smaller geographical areas representing approximately 4,500 people. There are three types of Neighbourhood Parks: traditional School and Community Parks; small, dispersed sites called Pocket Parks, and Urban Village Parks, which are the same as school and community park sites but without the schools.</p>					
<p>Each year we anticipate constructing a minimum of 2 Extensive Level of projects with a maximum of \$250,000, at least 1 Intermediate Level project with a maximum of \$75,000 and at least 2 Basic Level projects with a maximum of \$15,000. The Outdoor Aquatic Strategy (OAS) will provided for 3 projects up to \$125,000 in funding every 2 years. Basic level can include planning dollars for projects which does not require the group to have matching funds for planning projects.</p>					
Impact on Operations					
	2012	2013	2014	2015	2016
Parks Maintenance Costs	-	30	30	30	-
Total Impact	-	30	30	30	-
Last Updated: 23-NOV-2011					