

CAPITAL PROFILE REPORT

PROFILE NAME: NEIGHBOURHOOD/DISTRICT PARK DEVELOPMENT	FUNDED
PROFILE NUMBER: 07-28-5210	PROFILE STAGE: Approved
DEPARTMENT: ZZ - Community Services	PROFILE TYPE: Composite
LEAD BRANCH: Neighbourhoods	LEAD MANAGER: Brenneis L.
PROGRAM NAME:	PARTNER MANAGER:
PARTNER:	ESTIMATED START: January, 2007
BUDGET CYCLE: 2006	ESTIMATED COMPLETION: January, 2014

Service Category: Parks	Major Initiative:
--------------------------------	--------------------------

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	2,435
100		BUDGET REQUEST:	-
TOTAL PROFILE BUDGET:			2,435

PROFILE DESCRIPTION

This program will fund the grading, seeding, tree planting and signage of neighborhood and district school and park sites in all areas of the City. This program will transform raw land into green space for passive parks, sports fields, and for future school and community buildings. This park construction lays the foundation for community group projects and investment through the Neighborhood Park Development Program.

Neighborhood schools and parks are a focal point of the community and serve residents within one-half mile of their residence. Elementary and Junior High schools, community league facilities, playgrounds and sports fields are located on these sites.

District school and park sites provide recreation space and athletic grounds of a more specialized nature than neighborhood parks. These sites contain High schools, arenas, pools and other park amenities, and are the focus of 8 -10 neighborhoods.

Generally the asset life of "a park" (grass trees, open space) is immeasurable. The "structures" within the park have an asset life of 25-30 years.

PROFILE JUSTIFICATION

The City acquires undeveloped land through municipal reserve dedication and purchase for school and park purposes. The Municipal Government Act, (3b) states that "The purpose of a municipality is to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality, and (c) to develop and maintain safe and viable communities".

Funding to transform raw land into green space for parks and for future school is necessary for the quality of life and enjoyment of citizens. New areas of the City should have accessible neighborhood and district parks or residents will have to travel further to enjoy recreation opportunities. Residents are not satisfied with city services if the parkland is not developed to a minimum standard.

Support Priorities in Approved Plans:

Plan Edmonton - 1998 - Strategy 3.5.5 - Provide opportunities for individual and community recreation by maintaining and developing public parks, open space and recreation facilities.

Community Services Department - 2000 Integrated Services Strategy (Target #1/Integrated and Linked Parks and Open Space System).

Council Initiative; Quality Physical Environment, Sport and Recreation Opportunities, Child Friendly, Vibrant Neighbourhood, Safe Communities.

Community Services Department Business Plan - develop a parks open space system plan for the City of Edmonton.

Service Challenge: Meeting the needs of a growing city.

CAPITAL PROFILE REPORT

PROFILE NAME: **Neighbourhood/District Park Development**
 PROFILE NUMBER: **07-28-5210**
 BRANCH: **Neighbourhoods**

FUNDED
 PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	6,183	-	-	-	-	-	-	-	-	-	6,183
	2007 CBS Budget Adjustment	-561	-	-	-	-	-	-	-	-	-	-561
	2008 CBS Budget Adjustment	-4,187	-	-	-	-	-	-	-	-	-	-4,187
	2009 CBS Budget Adjustment	549	-	-	-	-	-	-	-	-	-	549
	2010 CBS Budget Adjustment	207	-	-	-	-	-	-	-	-	-	207
	2011 CBS Budget Adjustment	-426	-	-	-	-	-	-	-	-	-	-426
	2012 CBS Budget Adjustment	178	-	-	-	-	-	-	-	-	-	178
	2013 Cap Carry Forward	-499	499	-	-	-	-	-	-	-	-	-
	2013 CBS Budget Adjustment	599	-	-	-	-	-	-	-	-	-	599
	2014 Cap Release to Corp Pool	-	-107	-	-	-	-	-	-	-	-	-107
Current Approved Budget	2,043	392	-	-	-	-	-	-	-	-	-	2,435
Approved Funding Sources												
Munc Sustain. Initiative - MSI	504	-	-	-	-	-	-	-	-	-	-	504
Tax-Supported Debt	1,539	392	-	-	-	-	-	-	-	-	-	1,931
Current Approved Funding Sources	2,043	392	-	-	-	-	-	-	-	-	-	2,435

BUDGET REQUEST	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022	Total
Budget Request	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022	Total
Revised Budget (if Approved)	2,043	392	-	-	-	-	-	-	-	-	2,435
Requested Funding Source											
Munc Sustain. Initiative - MSI	504	-	-	-	-	-	-	-	-	-	504
Tax-Supported Debt	1,539	392	-	-	-	-	-	-	-	-	1,931
Requested Funding Source	2,043	392	-	-	-	-	-	-	-	-	2,435

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2014	2015	2016	2017	2018	2019	2020	2021	2022	Beyond 2022	Total
	Construction	-499	392	-	-	-	-	-	-	-	-	-	-107
	Other Costs	2,542	-	-	-	-	-	-	-	-	-	-	2,542
	Total	2,043	392	-	-	-	-	-	-	-	-	-	2,435

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