

## Community Infrastructure Lifecycle including Community Associations

### OVERVIEW

Recommended Capital Project Description		Community Infrastructure Lifecycle incl. Community Associations
<b>Executive summary</b>		<p>This program relates to lifecycle upgrades and maintenance of community infrastructure including parks and pathways, sports fields, recreation facilities, emergency response stations, 9-1-1 facilities, Civic Partner facilities, and community amenities managed by community associations (CAs) and social recreation (SR) groups. These investments will contribute to citizen health and safety, while realizing significant economic and environmental benefits for Calgary.</p> <p>These facilities and amenities contribute key services directly to citizens. The current funding is not sufficient to address these critical needs or to meet improvement targets and this budget request represents only a portion of the requirements identified for 2017 and 2018. This budget investment, however, does position Community Services to allocate investments in the appropriate areas while reducing operating costs in the long-run. The investment will address high-priority requirements within the lifecycle portfolios, including roofing and envelope renewals, building systems upgrades, park and pathway safety, and energy management projects leading to operating cost savings.</p> <p>These projects are recommended based on maintenance and lifecycle need, economic stimulus value, as well as leveraging public and private investment. Many of the projects are shovel ready, and will bring immediate economic, social and environmental benefits for Calgarians. This investment is also needed to meet legislated requirements, mitigate risks to service disruptions, avoid equipment breakdowns and unplanned disruptions to service, as well as manage facility deterioration to avoid future capital strains on The City's infrastructure.</p>
<b>Expected Key Deliverables</b>		<p>Key deliverables will include:</p> <ul style="list-style-type: none"> <li>• Lifecycle for recreation facilities and amenities including accessibility, energy efficiencies and to continue to meet citizen needs and expectations.</li> <li>• Lifecycle studies and projects for community and partner facilities and amenities. These may include repairs and replacements to building envelopes, building systems (HVAC, electrical, plumbing, etc), accessibility improvements, and energy efficiency retrofits.</li> <li>• Lifecycle for parks and outdoor amenities including pathways and trails, tennis courts, playgrounds, furniture, vegetation, signage, hard surfaces (parking lots, promenades, plazas, lay-by lanes etc.), lighting, barriers (fences, gates, guardrails, etc.), and miscellaneous infrastructure (fire pits, basketball nets, bicycle racks, etc.)</li> <li>• Lifecycle maintenance of turf and irrigation systems for athletic parks and sports fields</li> </ul>
<b>Benefits</b>	<b>Economic</b>	Gross Output: 79,401,097
		Gross Domestic Product (GDP): 41,535,998
		Income: 21,032,000
		Employment: 260

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	<b>Social</b>	Community outcomes (e.g. safety, health, attractive and well-designed city, inclusion and diversity): Improved building conditions ensure Calgarians will continue to have safe and healthy facilities to enjoy social and recreation opportunities. Lifecycle investments to infrastructure in Calgary will increase the lifespan of facilities and will improve accessibility as outlined in the recently approved Accessibility Guidelines. This will result in more facilities available to support the development of an active, creative, and vibrant Calgary.		
	<b>Environmental</b>	GHG Emission Reduction & Energy Consumption: Funding can be used to improve the environmental efficiencies of building systems, utilize renewable resources, and reduce ecological footprint of facilities.		
<b>Return on Investment</b>		<p>Timely and efficient investments in The City's buildings portfolio will contribute to lower rates of asset deterioration, which will have positive social, economic and environmental impacts.</p> <p><b>Social</b></p> <ul style="list-style-type: none"> <li>• Business continuity of City operations to deliver critical services to Calgarians</li> <li>• Improved accessibility of multi-service facilities</li> <li>• Preservation of historical and cultural significant sites with educational components</li> </ul> <p><b>Economic (External)</b></p> <ul style="list-style-type: none"> <li>• Contributes to long-range asset management, which will in turn permit efficient planning and value-added allocation of scarce funding</li> <li>• Maintains past investments and adds value to The City's asset holdings</li> <li>• Timely and sustainable investment in infrastructure to optimize functionality, service levels and useful life of facilities</li> <li>• Controls operating costs of buildings and sites</li> </ul> <p><b>Environmental</b></p> <ul style="list-style-type: none"> <li>• Increased environmental efficiencies including reduced GHG emissions and reduced material to landfill</li> </ul>		
<b>Project location</b>	<b>Address, Ward/ Catchment</b>	City-wide	<b>Project type (MUGS)</b>	M - Maintenance
<b>Business Unit (BU)</b>		<b>Calgary Community Standards / Calgary Parks / Calgary Recreation / Calgary Fire / Calgary Neighbourhoods (Civic Partners) / Calgary Emergency Management Agency</b>		
<b>Strategic Alignment</b>		Council Priorities	A prosperous city, A city of Inspiring Neighbourhoods, A healthy and green city, A well run city	
		Capital Investment Plan	Multi-Service Facilities, Parks and Public Spaces	
		Calgary Economic Development (CED) 10 year Economic Strategy: Focus	Community Energy – Calgary is a vibrant, urban and prosperous community that offers people friendly neighbourhoods, diverse housing and inspirational spaces	
		CED 10 year Economic Strategy: Strategy	Community Strategy 1 – Build Calgary as a model city for sustainable development and affordable living	
		CED 10 year Economic Strategy: Action	Community Action 2 – Direct future growth in a way that fosters more compact and efficient use of land, creates complete communities, allows for greater mobility choices and enhances vitality and character in local neighbourhoods	

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### RESILIENCE

<b>Project / Program Assumptions</b>	<ul style="list-style-type: none"> <li>Projects contained within the program will lead to energy savings and operating cost reductions while ensuring sustainability (both financial and environmental) for the city as a whole.</li> <li>Civic Partners and Community Organizations are able to secure matching funding</li> <li>Community Organizations will seek the necessary approvals according to City policies and Lease agreements</li> </ul>
<b>Constraints</b>	<ul style="list-style-type: none"> <li>Funding gap exists to realize full value of investments and energy savings.</li> <li>For CAs/SRs, volunteer organizations have limited time and expertise sometimes making it difficult to implement a project efficiently. The City is being required to provide more support than in the past, in order to ensure organizations are successful in completing their projects</li> <li>For CAs/SRs, contractors are sometimes reluctant to accept smaller projects that are typical for CAs and SRs.</li> </ul>
<b>Dependencies:</b>	<ul style="list-style-type: none"> <li>A sizeable portion of the city-managed lifecycle programs are shovel-ready.</li> <li>For Civic Partners, CAs and SRs, the ability to fully spend funds is dependent on the capacity of each community organization.</li> </ul>
<b>Risk(s):</b>	<ul style="list-style-type: none"> <li>Lack of funding will result in further City asset deterioration, accumulating capital costs, operating inefficiencies, potential service disruptions, safety risks for citizens and staff, and legal non-compliance in some cases.</li> <li>Civic Partners and Community Organizations that are unable to secure matching funding may lead to cash flow deferrals, or budget adjustments.</li> <li>For CAs/SRs, the program guidelines are based on Community Organizations applying for funding and being reimbursed once projects are completed. The City has a limited amount of control if and when groups apply for funding, which may lead to cash flow deferrals or budget adjustments.</li> </ul>

### PUBLIC CONSULTATION PLANS

<b>Completed</b>	Public consultation is not required for the majority of lifecycle maintenance projects.
<b>Proposed</b>	There is no public consultation outstanding for any of the lifecycle maintenance projects.

### CAPITAL ESTIMATES

<b>Estimate Class</b>	<i>Program Class Estimates (varies 1-3)</i>
<b>External Funding (Anticipated / Received)</b>	Matching funds are anticipated for Community Association and Civic Partner projects.
<b>Operating Impact</b>	No new operating costs. In many cases reduced operating costs are expected as a result of the lifecycle maintenance investments.



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	Business Unit	Title
1	Community Standards	Calgary 9-1-1 Systems and Computer Aided Dispatch (CAD) Support Room
2	Community Standards	Capital Conservation Grant Program (Community Associations and Groups)
3	Community Standards	Montgomery Community Association
4	Community Standards	Crowfoot Minor Hockey
5	Community Standards	North Haven Community Association
6	Community Standards	Thorncliffe Greenview Community Association
7	Community Standards	Calgary Industrial Softball
8	Community Standards	Foothills Major Baseball
9	Community Standards	Calgary Chinese Cultural
10	Community Standards	Cambrian Heights
11	Community Standards	Dalhousie Community Association
12	Community Standards	North Hill Community Curling
13	Community Standards	Highwood Community Association
14	Community Standards	Calgary Wildwood Community Association
15	Community Standards	Fairview Women's Arena
16	Community Standards	Millican Ogden Community Association
17	Community Standards	East Calgary Twin Arenas
18	Community Standards	Penbrook Meadows
19	Community Standards	Haysboro Community Association
20	Community Standards	Trico (Family Leisure Centre)
21	Community Standards	Bonavista Downs
22	Community Standards	Willowridge Community Association
23	Civic Partners	Asset Management Program Funding
24	Civic Partners	Arts Commons - Main Electrical Switch Replacement
25	Civic Partners	Arts Commons - Boiler and Stage Electrical Replacement
26	Civic Partners	Repsol Sport Centre - Training Pool Tile Replacement
27	Civic Partners	Repsol Sport Centre- Lighting Upgrades
28	Civic Partners	Repsol Sport Centre - Boiler Study
29	Civic Partners	Telus Spark - Solar Panel Project
30	Civic Partners	Fort Calgary - Maintenance and Upgrades
31	Civic Partners	Parks Foundation, Calgary - Greenway
32	Fire	CEMA EOC - Facility Lifecycle Maintenance
33	Fire	CEMA EOC - Technology Lifecycle and Maintenance
34	Fire	CEMA CANTF2 - Disaster Response Equipment
35	Fire	Station 18 - Tarmac Repairs
36	Fire	Training - Tarmac and VAV (Variable Air Volume) system repairs
37	Fire	Station 29 - Building Repairs
38	Fire	Window Repairs - Stations #2,4, EMS, 24, 25, 29
39	Fire	Diversity & Inclusion Bathroom Renovations
40	Parks	Colonel Walker House - Building repairs, renovations, HVAC and electrical
41	Parks	Century Gardens - Repairs and lifecycle
42	Parks	City-wide- Parks infrastructure lifecycle (playgrounds, furniture, etc.)
43	Parks	City-wide- Pathways and trails lifecycle
44	Parks	City-wide - Sport field lifecycle
45	Parks	Pearce Estates Park - Parking lot lifecycle
46	Parks	Prince's Island Park- Café/Washroom Building Lifecycle- Roof and HVAC
47	Parks	City-wide - Building repairs, renovations, HVAC and electrical upgrades
48	Parks	Queens Park Cemetery - Garage lifecycle
49	Parks	Shaw Millennium Park - Electrical panel lifecycle
50	Recreation	Renfrew Aquatic & Recreation Centre Change Room and Lobby Renovation
51	Recreation	Calgary Soccer Centre Board System Upgrades
52	Recreation	Stu Peppard Arena Building Exterior Revitalization & Interior Upgrades
53	Recreation	Accessibility Retrofits Phase 1
54	Recreation	Village Square Leisure Centre Zero Entry Pool Retrofit
55	Recreation	Confederation Park Golf Course Drainage and Repairs
56	Recreation	Highwood and South Calgary Outdoor Pool Basin Upgrades
57	Recreation	Indoor Air Handling Unit Replacement
58	Recreation	Shaganappi Golf Course Maintenance Facility Replacement (DP application)
59	Recreation	Outdoor Pool Master Plan Program

