

ENMAX Legacy Parks Program—Current Financial Assessment

This list represents all active legacy parks projects within Legacy Phase 1 & 2 as well as Legacy Phase 3. Budgets reflect the best understanding of our cash flow requirements. This represents current and future years budgets, and does not include life to date information/prior years.

| Project | Proposed Legacy Cash Flow | | | | Totals | Comments |
|----------------------------------------------------------------|---------------------------|---------------|---------------|---------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 2016 | 2017 | 2018 | 2019 | | |
| Tier 1A: High Priority Projects (underway) | 16,382 | 11,728 | - | - | 28,110 | High priority tier 1A total. |
| Bears paw/Haskayne Park (Project 1/3) - Park Amenities | 786 | - | - | - | - | 786 Site work surrounding the interpretive centre at the park. |
| Bears paw/Haskayne Park (Project 2/3) - Building | 2,960 | 2,500 | - | - | - | 5,000 The construction of a new interpretive centre; includes \$2m RB Bennett recovery. |
| Bend in the Bow (Project 1/2) - IBS Improvements | - | - | - | - | - | - Improvements to Inglewood Bird Sanctuary including upgrades to the Nature Centre. Funding switch with Paygo available in future years |
| Bow to Bluff (Project 1/2) - Detailed Design | 200 | - | - | - | - | 200 Detailed Design and engineering only. |
| Bowmont East Regional Park (Project 1/2) - Reclamation | 585 | 1,250 | - | - | - | 1,835 Reclamation work required for public accessibility. Includes Klippert funding. |
| Clearwater (Project 1/2) - Wetland | 1,600 | - | - | - | - | - Development of the wetland. Funded by the Province. |
| Memorial Drive - Construction | 250 | 579 | - | - | - | 1,000 Includes \$1m RB Bennett recovery. |
| Confederation Park - Canada 150 | 168 | - | - | - | - | 829 Natural Playscape, and various park improvements including lighting; \$250 thousand to be covered by Program 500 (Parks Infrastructure Lifecycle) |
| Douglas Fir Trail (Project 1/2) - Detailed Design | 4,588 | 6,399 | - | - | - | 168 Project feasibility, Geo-technical and concept design. |
| Forest Lawn Creek Park (Project 1/2) - Detailed Design | 4,651 | 1,000 | - | - | - | - Concept design and tender documents, to be covered by Pathway Lifecycle (Program 503) |
| Prairie Winds Park - Construction | 1,654 | - | - | - | - | 10,987 Construction improvements. |
| River Park, Sandy Beach, Britannia Slopes | - | 1,345 | 1,500 | - | - | 5,651 Construction improvements. |
| Thomson Family Park | - | 1,345 | 1,500 | - | - | 1,654 Construction of the new park. |
| Tier 1B: High Priority Projects (tender ready to award) | 756 | 9,271 | 17,065 | 8,969 | 36,061 | 2,845 High priority tier 1B total. |
| Blakiston Park | - | 1,345 | 1,500 | - | - | 2,845 Park redevelopment. |
| Tier 2: Medium Priority Projects | 756 | 9,271 | 17,065 | 8,969 | 36,061 | Medium priority tier 2 total. |
| Bears paw/Haskayne Park (Project 3/3) - Waterfront | - | 3,000 | 2,737 | - | - | 5,797 Waterfront development at park. |
| Bow to Bluff (Project 2/2) - Construction | - | 1,460 | 2,160 | 2,100 | - | 5,720 Construction improvements to park spaces. |
| Bowmont East Regional Park (Project 2/2) - Park Amenities | - | - | 3,110 | 1,700 | - | 4,810 Detailed design and construction (Calgary Parks portion). |
| Century Gardens | 500 | 1,000 | 3,990 | 4,169 | - | 9,659 Detailed design to construction. |
| Douglas Fir Trail (Project 2/2) - Construction | 100 | 795 | 1,270 | - | - | 2,065 Construction of the new trail. |
| Edworthy Park | - | 936 | 1,060 | - | - | 2,096 Construction improvements. |
| Forest Lawn Creek Park (Project 2/2) - Construction | - | 1,126 | 308 | - | - | 1,434 Construction of the new pathway (City's portion of PFC Greenway) |
| Paskepoos Slopes Park | - | 636 | 1,290 | 1,000 | - | 2,926 Conceptual design to construction. |
| Priddis Slough | 156 | 318 | 1,080 | - | - | 1,554 Conceptual design to construction. |
| Tier 3: Future Priority Projects | 249 | 1,780 | 918 | 4,696 | 1,325 | 8,968 Future priority tier 3 total. |
| Clearwater (Project 2/2) - Park Amenities | 249 | 450 | - | - | - | 699 Park improvements. |
| Beaverdam Flats Regional Park | - | 500 | - | - | - | 500 Detailed design to construction. |
| Bend in the Bow (Project 2/2) - Pearce Estates Park | - | 830 | 540 | 661 | - | 2,031 Construction improvements. |
| Local Open Space Acquisition Fund | - | - | - | 3,000 | - | 3,000 Opportunity-based land acquisition. |
| Northeast Regional Parks - Cityscape | - | - | 378 | 1,035 | 1,325 | 2,738 Two new regional parks. |
| Total Funding Required: | 17,387 | 24,124 | 19,483 | 13,665 | 1,325 | 75,984 Sum of all of the tiers. |

| | |
|-------------------------------------------------------------------|----------------|
| Tier 1A: High Priority Projects (underway) | 28,110 |
| Tier 1B: High Priority Projects (tender ready to award) | 2,845 |
| Total Tier 1 Requirement | 30,955 |
| Redirection of Current Reserve Balance | 18,450 |
| Redirection of Laycock Park CIF Funding | 6,687 |
| RB Bennett Payback | 3,000 |
| Total Mitigation Funding | 28,137 |
| Tier 1 Shortfall (Leaving Tier 1B Blakiston Park Unfunded) | (2,818) |

Note: Numbers above include \$3 million in funding that was previously taken from the Legacy program for the acquisition of the RB Bennett school site. A request to return these funds to the Legacy program will take place in September.