

Infrastructure Services Briefing to  
Infrastructure and Planning Committee  
2023 December 13

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## ENMAX Legacy Parks Program Update

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### PURPOSE OF BRIEFING

The purpose of this Briefing Note is to provide an update of the ENMAX Legacy Parks Program, including an update on current projects and currently available funds.

### SUPPORTING INFORMATION

Work has been underway in 2023 to progress the nine approved parks projects that were identified through the 2023-2026 Service Plans and Budgets process. These projects include:

1. Bend in the Bow
2. Cornerstone Regional Park
3. Seton Regional Park
4. Big Marlborough
5. Priddis Slough
6. Haskayne Regional Park
7. Medicine Hill Regional Park
8. Eau Claire Regional Park Upgrades
9. Sandy Beach Park Improvement

This year has focused on primarily the planning stages for each of these projects. A status update on the work completed and next steps can be found in Attachment 1. It is estimated that all nine projects will be under active construction by 2026.

As of the end of 2023, The ENMAX Legacy Parks Reserve Fund has the following balance:

- \$34.0M Opening Balance (beginning of 2023)
- \$35.2M Enmax contributions and interest for 2023
- \$8.4 M Spend in 2023
- **\$60.8 M Closing Balance (end of 2023)**

Administration plans to bring forward a report to Infrastructure and Planning Committee in late Q1 2024 that will provide an update on future work and decision making tied to this program.

### Previous Council Direction:

In 2021 June, changes were made to the ENMAX Legacy Parks dividend distribution via a Notice of Motion (NOM C2021-1455), which directed the continuation of the ENMAX Legacy Parks Program from 2021 to 2025. Specific changes included:

- The ENMAX Dividend Stabilization reserve be capped at \$18M.
- In any year where the ENMAX Dividend Stabilization Reserve is at \$18M, 100% of ENMAX dividend over \$47M shall be directed to the Legacy Parks Reserve.
- In any year where the ENMAX Dividend Stabilization Reserve is below \$18M, 50% of ENMAX dividend over \$47M shall go to the Stabilization Reserve until the \$18M target is reached, with the remainder allocated to the Legacy Parks Reserve.

In April 2022, Administration brought a report (IP2022-0424) forward that outlined a process for Legacy Park Program project eligibility and prioritization. Through this process, high priority projects were approved in the 2023-2026 Service Plan and Budget. The 2023-2026 Service Plan and Budget process allocated \$68.13M of Capital Budget funded from the Legacy Parks Reserve to park projects. All of these funds have now been allocated to nine approved projects (Attachment 1).

The 2023 November midcycle budget adjustments included an increase of \$10M to general revenues from the ENMAX dividend, from \$47M to \$57M, which is reducing the annual contribution to the Legacy Parks Reserve as a result.

## Program Information:

The ENMAX Legacy Parks Program is a capital funding initiative whereby Council has directed a portion of the annual ENMAX dividend to support Parks and Open Spaces capital program. The ENMAX Legacy Parks Program has been instrumental in the acquisition and development of new regional parks as well as the lifecycle and upgrading of some of Calgary's existing regional parks. The funding from the ENMAX dividend helps create new park spaces and enhance existing ones for the benefit of Calgarians, now and into the future.

A project receives funding from the Legacy Park Program through approvals by the Legacy Stage Gate Committee, which consists of cross departmental representatives. This Committee reviews the project against a set of eligibility criteria which considers factors such as:

- Project scale – parks that have broader reach, impact, and significance for a higher number of Calgarians
- Equity, accessibility and inclusion
- Future planning for park development through land acquisitions
- Lasting impact on the environmental and/or social well-being of our City and Calgarians
- Previous commitments on projects identified throughout the Legacy Parks Program

Prioritization of projections is established by the Committee by the following criteria:

- Strategic Priorities and Alignment (15%)
- Feasibility / Readiness (15%)
- Risk (15%)
- User Needs & Equity (30%)
- Cost / Benefit Value (25%)

## **ATTACHMENT**

### 1. Enmax Legacy Fund 2023 Project Updates

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General Manager Michael Thompson concurs with the information in this Briefing.