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LEGAL SERVICES OFFICE

ENMAX Legacy Parks Program Quarterly Update LPC2015-0574

Legacy Parks Fund Steering Committee July 02, 2015

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LPC2015-0574 Project Update Phase 3 (Att 2)

Projects	Comments
River Park, Sandy Beach, Briannia Slopes	Final phase underway with detailed design completed and construction to begin in fall 2015.
Prairie Winds Park	Design Development Plan complete and Preferred Concept Plan approved by Council on 2015 May 25. Detailed design underway with construction to begin in 2016.
Thomson Family Park	Final design presented to the public in February 2015 and was well supported. Detailed design, approvals and tender documents are underway and targeted for completion in summer 2015 with construction starting in fall 2015.
'Bend in the Bow' Phase 1 IBS work	Consultant hired in February 2015. Stakeholder engagement for the Design Development Plan commenced in June 2015.
Bowmont East Regional Park	Integrating park Design Development Plan with Water Resources stormwater work. Proposal is awaiting Provincial approvals with construction expected to start in 2015.
Douglas Fir Trail	Preliminary review of existing geotechnical studies and feasibility studies are underway. Majority of planning and construction to start in 2016.
Confederation Park	Consultant will be engaged in 2015 to work on a park refresh.
Forest Lawn Creek Park	Developing Request for Proposal to hire consultant for temporary pathway alignment and subsequent construction.
Northeast Regional Park	Construction to be coordinated with adjacent Office of Land Servicing and Housing development.
Beaverdam Flats Regional Park	Area Outline Plan approvals are pending. Final design and construction is contingent on developer timing.
Blakiston Park	Funding for planning, design and construction in 2016.
Edworthy Park	Design Development Plan is being finalized following completion of public engagement. Detailed design and construction in 2016.
Haskayne Regional Park	Project charter is being prepared, with initial planning and analysis work underway. Preliminary site work including geotechnical studies and site usage studies required prior to beginning formal public engagement.
Priddis Slough	Land acquisition finalized on 2015 June 3. Funding for site work, design and construction in 2016. County discussions initiating.
Bow to Bluff Park	Funding for planning and design in 2016 and construction in 2017.
Paskapoo Slopes Park	Community meeting held in April 2015 as a community check-in.
Local Open Space Acquisition Fund	Draft plan completed. Funding for detailed design and construction in 2017.
Century Gardens	Funding in 2018.
Unallocated	A preferred concept has been identified through public engagement. Finalization of the Design Development Plan is underway. Construction must be coordinated with adjacent developer.

LPC2015-0574 Project Update Phases 1&2 (Att 2)

Projects	Comments
Ralph Klein	Legacy funding fully expended. Minor transportation upgrades required to park access road.
Bears paw	Project complete. Budget numbers show \$3 million in funding for land purchase coming from CPB.
Memorial Drive (Parkdale)	Parkdale Plaza grand opening occurred 2015 June 27.
Devonian Gardens	Legacy funding fully expended. Working with contractor to resolve deficiencies.
Central Memorial	Project complete.
Klippert Land Acquisition	Project complete.
Scarboro / Sunalta West - Land Acquisition	Project complete.
Nose Hill Park	Legacy funding fully expended. Pathway and trail work continuing out of Action Plan budget.
Open Space Strategy Implementation	Project complete.
R B Bennett School Land	Project complete.
Clearwater	On hold pending design of provincial ring road.
Shepard Public Art	Project complete.
Reader Rock Garden	Project complete.
Legacy Parks Admin	Project complete.
IBS Restoration	Project complete.
Inside City - Bowness Lagoon	Project complete.
Paskapoo Slopes Plan	Project complete.
Existing Park Enhancements	Project complete.

LPC2015-0574 Financial Update Phase 3 (Att 3)

Updated May 31, 2015

Financial Update (000's)	a	b	c = a + b	d	e	f = c - d - e
Capital Project Description	Legacy Phase 3 Budget	Non-Legacy Budget	Total Project Budget	Total Actuals To Date	2015 Commitments*	Remaining Allocations
PK-Legacy Prairie Winds	11,919	-	11,919	343	930	10,646
PK-CP Century Gardens	9,690	4,000	13,690	829	74	12,787
PK-Haskayne Regional Park	8,797	-	8,797	-	-	8,797
PK-Legacy River Park	6,900	-	6,900	816	361	5,723
PK-Legacy Bowmont E. Reg'l Park	6,360	-	6,360	2	1,932	4,426
PK-Bow to Bluff Park	5,920	-	5,920	-	-	5,920
PK-Open Space Acquisition	3,000	-	3,000	-	-	3,000
PK-Paskapoo Slopes Park	2,926	-	2,926	-	-	2,926
PK-Blakiston Park	2,845	955	3,800	152	15	3,633
PK-NE Regional Park	2,738	-	2,738	-	-	2,738
PK-Legacy Bend in the Bow, Ph1 IBS	2,400	3,900	6,300	98	284	5,918
PK-Douglas Fir Trail	2,255	-	2,255	-	-	2,255
PK-Edworthy Park	2,100	-	2,100	36	-	2,064
PK-Legacy Thomson Family Park	2,000	-	2,000	172	182	1,646
PK-Forest Lawn Creek Park	1,696	-	1,696	-	-	1,696
PK-Priddis Slough	1,554	-	1,554	-	-	1,554
PK-Confederation Park	1,100	-	1,100	-	22	1,078
PK-Beaverdam Flats Regional Park	500	-	500	-	-	500
PK-Legacy Parks Phase 3	300	-	300	-	-	300
Legacy Phase 3 Total	75,000	8,855	83,855	2,448	3,800	77,607

Notes: * Represents portion of existing purchase orders not yet invoiced. There could be other commitments not reflected here.

LPC2015-0574 Financial Update Phases 1&2 (Att 3)

Updated May 31, 2015

Financial Update (000's)

a

b

c

d = a - b - c

Capital Project Description	Legacy Phase 1 & 2 Budget	Total Actuals To Date	2015 Commitments*	Remaining Allocations
PK-Legacy Pks Ralph Klein	40,971	40,971	92	(92)
PK-Legacy Parks Bearspaw	39,597*	35,574	136	3,887
PK-Legacy Pks Memorial Drive (Parkdale)	29,920	29,271	446	203
PK-Devonian Gardens	7,000	7,000	-	-
PK-Legacy Pks Central Memorial	5,794	5,794	-	-
PK-Kippert Land Acquisition	5,712	5,360	89	263
PK-Scarboro/Sunalta West-Land Acq.	5,503	5,503	-	-
PK-Nose Hill Park	4,479	4,392	310	(223)
PK-Open Space Strategy Implementation	3,105	3,105	-	-
PK-RBBennett School Land	1,789	1,789	-	-
PK-Legacy Parks Clearwater	1,361	660	77	624
PK-Shepard Public Art	1,000	1,000	-	-
PK-Reader Rock Garden	913	913	-	-
PK-Legacy Parks Admin	538	604	-	-
PK-IBS Restoration	412	412	-	-
PK-Inside City - Bowness Lagoon	340	340	-	-
PK-Inside City - Paskapoo	264	264	-	-
PK-Existing Park Enhancements	254	254	-	-
Legacy Phase 1&2 Total	148,952	143,206	1,150	4,662

* Represents portion of existing purchase orders not yet invoiced. There could be other commitments not reflected here.

* Includes 3 million in funding coming from CPB.

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LPC2015-0574

Summary of Legacy Phase 3 Funding for Thomson Family Park (Att 4)

Parks is seeking approval to bridge finance Thomson Family Park through Legacy Phase 3. The need to bridge finance this project is tied to a donation from the Thomson family that is being spread over five years (2014-2018). Bridge financing would provide project access to the full donation today allowing construction to move forward. The needed \$2 million will be taken from Legacy Phase 3 project *Open Space Acquisition* and returned to that same project as funds are received from the Thomson family.


LPC2015-0574 Administration Recommendation(s)

That the ENMAX Legacy Parks Fund Steering Committee recommends that Council:

1. Receive for information the preliminary agenda for the 2015 October 22 meeting (Attachment 1);
2. Receive for information the ENMAX Legacy Parks Program Project Updates (Attachment 2);
3. Receive for information the Legacy Parks Financial Update (Attachment 3).
4. Approve access to Legacy Phase 3 funds to bridge finance the Thomson Family Park redevelopment until funds are received from the private donor (Attachment 4).

ISC: CONFIDENTIAL

Questions?

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