

## 2018 Joint Use Coordinating Committee Goals and Joint Use Reserve Fund Demand: 2018 and beyond

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### Background:

As per the Joint Use Agreement (Agreement) to provide an annual update to Council on the status of the Joint Use Reserve Fund, anticipated future demands on the Reserve Fund are also reported. Future demands are divided into anticipated demands on the Reserve Fund for the current year, followed by projections within the next five years, and projections beyond the next five years.

This report was prepared collaboratively by all three parties of the Agreement– Calgary Board of Education, Calgary Catholic School District and The City of Calgary.

### Progress

The JUCC plans to accomplish the following goals in 2018:

1. Continue to implement the Agreement by making recommendations to Council on the acquisition of land.
2. Continue to provide greater awareness and transparency to its activities through the following two initiatives:
  - An annual Open House meeting where Councilors, School Board Trustees from the Calgary Board of Education, the Calgary Catholic School District, the Francophone Regional School Authority (FrancoSud), BILD Calgary Region, the Federation of Calgary Communities (FCC) and other stakeholders, will be invited to discuss the Agreement and the ongoing role of JUCC.
  - An annual joint meeting between the Site Planning Team; a subcommittee of the JUCC tasked with reviewing application proposals for joint use sites, and the JUCC to discuss issues that the JUCC should be aware of, and continue to identify opportunities moving forward between the two groups.
3. Commence negotiating a new Agreement once the City Charter for Calgary is provided by the province.

### Fund Demands for current year (2018)

The following indicates a list of anticipated expenditures within the current year, with an estimated total sum of \$17 million.

#### *Regional Park, Recreation Facilities and Open Space*

- Remaining contributions towards Seton Regional Facilities and dry Pond Reconfiguration; and
- West Macleod Regional Recreation Facility and Library.

### Projections within the next five years (2019-2023)

The following is a list of expected obligations that require funding in the next five years. The total land area required for acquisition is approximately 20 hectares (48 acres) with an estimated total cost of \$55 million.

#### *High School Sites*

- Cornerstone CBE High School;
- Rangeview CCSD High School; and
- West Macleod CBE High School.

*Regional Park and Recreation Facilities*

- Nose Creek Regional Recreation Facility and Library.

**Projections beyond the next five years (2024 and beyond)**

The following is a list of expected obligations that will require funding beyond the next five years. The total land area required for acquisition is approximately 50 hectares (125 acres) with an estimated total cost of \$140 million.

*High School Sites*

- Glacier Ridge CCSD High School;
- Glacier Ridge CBE High School;
- Belvedere CBE High School;
- Keystone CBE High School; and
- Providence CBE High School.

*Regional Park and Recreation Facilities*

- Glacier Ridge Regional Recreation Facility and Library;
- Providence Athletic Park;
- Belvedere Regional Recreation Facility and Library; and
- West View Regional Recreation Facility.

In summary the projection for expected obligations that will require funding from one year to beyond five years (excluding demands for the current year of 2018) are estimated to be \$195 million. This estimated total is based on a high-level market value estimate for net fully serviced lands as of the date of this report. An internal valuation or an external appraisal will be prepared at the time of each purchase to determine the fair market value of each property. The estimated total does not include other acquisition costs including survey, appraisal, legal and/or acquisition fees.