

Community Infrastructure Lifecycle including Community Associations

OVERVIEW

Recommended Capital Project Description		Community Infrastructure Lifecycle incl. Community Associations
Executive summary		<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>
Expected Key Deliverables		<p>Key deliverables will include:</p> <ul style="list-style-type: none"> • Lifecycle for recreation facilities and amenities including accessibility, energy efficiencies and to continue to meet citizen needs and expectations. • 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. • 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.) • Lifecycle maintenance of turf and irrigation systems for athletic parks and sports fields
Benefits	Economic	Gross Output: 79,401,097
		Gross Domestic Product (GDP): 41,535,998
		Income: 21,032,000
		Employment: 260

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	Social	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.		
	Environmental	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.		
Return on Investment		<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>Social</p> <ul style="list-style-type: none"> • Business continuity of City operations to deliver critical services to Calgarians • Improved accessibility of multi-service facilities • Preservation of historical and cultural significant sites with educational components <p>Economic (External)</p> <ul style="list-style-type: none"> • Contributes to long-range asset management, which will in turn permit efficient planning and value-added allocation of scarce funding • Maintains past investments and adds value to The City's asset holdings • Timely and sustainable investment in infrastructure to optimize functionality, service levels and useful life of facilities • Controls operating costs of buildings and sites <p>Environmental</p> <ul style="list-style-type: none"> • Increased environmental efficiencies including reduced GHG emissions and reduced material to landfill 		
Project location	Address, Ward/ Catchment	City-wide	Project type (MUGS)	M - Maintenance
Business Unit (BU)		Calgary Community Standards / Calgary Parks / Calgary Recreation / Calgary Fire / Calgary Neighbourhoods (Civic Partners) / Calgary Emergency Management Agency		
Strategic Alignment		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

Project / Program Assumptions	<ul style="list-style-type: none"> 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. Civic Partners and Community Organizations are able to secure matching funding Community Organizations will seek the necessary approvals according to City policies and Lease agreements
Constraints	<ul style="list-style-type: none"> Funding gap exists to realize full value of investments and energy savings. 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 For CAs/SRs, contractors are sometimes reluctant to accept smaller projects that are typical for CAs and SRs.
Dependencies:	<ul style="list-style-type: none"> A sizeable portion of the city-managed lifecycle programs are shovel-ready. For Civic Partners, CAs and SRs, the ability to fully spend funds is dependent on the capacity of each community organization.
Risk(s):	<ul style="list-style-type: none"> 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. Civic Partners and Community Organizations that are unable to secure matching funding may lead to cash flow deferrals, or budget adjustments. 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.

PUBLIC CONSULTATION PLANS

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

CAPITAL ESTIMATES

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