

CAPITAL PROFILE REPORT

PROFILE NAME:	WAREHOUSE PARK	RECOMMENDED
PROFILE NUMBER:	23-30-9321	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Alisa Laliberte
PARTNER:	Economic Investment Services	ESTIMATED START: July, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:**Major Initiative:**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	44,844
		TOTAL PROFILE BUDGET:	44,844

PROFILE DESCRIPTION

This profile provides funding for the delivery of the Warehouse Park project. This project will complete the delivery for a new park in Downtown Edmonton to meet the needs of a growing population, providing a space for current and future residents, students, and people who work downtown.

The project includes completion of detailed design and construction activities to deliver a 1.47 ha park including the installation of utilities, grade/level/seed requirements, site furnishings, hardscape plazas and walkways, tree planting/landscaping, recreational amenities, and a washroom pavillion with space allocated for community bookings, security, and storage. The project scope includes improvements to adjacent laneways, as well as 106 and 107 Streets between Jasper Avenue and 102 Avenue.

Project delivery of this catalyst project will ensure that the park is completed in 2025 and is performing it's role to support programming needs in the downtown open space network.

PROFILE BACKGROUND

A major park for the Central Warehouse area of Downtown was first identified in the Capital City Downtown Plan (Bylaw 15200). The park was subsequently included in the Capital City Downtown CRL Plan (Bylaw 16521).

Funding to acquire land for the park was approved as part of the 2015-2018 Capital Budget (CPP# 15-74-4104)

This project was funded for the development phase in the 2019-2022 Capital Budget as a priority to catalyze investment in the Warehouse Campus District, and to meet the open space programming needs in the downtown. Project development was funded through CM-50-5050 - CRL Projects - Planning and Design.

PROFILE JUSTIFICATION

Warehouse Park is identified as a catalyst project in the Capital City Downtown Plan, and its role to support programming needs in the downtown open space network was developed in the Downtown Public Places Plan. The downtown population is growing and so is the demand for a functional network of downtown public places that provide respite, space to socialize, celebrate, and recharge in the heart of the city. As Edmonton's population continues to grow, Warehouse Park will be an important driver to attract private investment in the downtown core and encourage more people to consider choosing this part of the city as an area to live, or to spend more time downtown. The park will provide short term economic benefits through local construction. Longer term, the park will support ongoing investment in new homes and businesses as the downtown becomes increasingly vibrant.

STRATEGIC ALIGNMENT

The development of Warehouse Park will advance the City's priorities of developing new community park sites, and supports the City Plan's Big Moves of becoming A Community of Communities and Greener as We Grow, by providing the supporting open space infrastructure to encourage future population growth. The development of new park amenities aligns with the City's Open Space Policy (C594) and Breathe - Edmonton's Green Network Strategy.

ALTERNATIVES CONSIDERED

The project is not advanced for delivery, leading to an undeveloped vacant site in the downtown. Without this investment, downtown Edmonton will continue to have a shortage of parkland and may struggle to increase the residential population in the city's central core.

COST BENEFITS

Completion of a new 1.47 Ha community park in the downtown, in service by 2025, and supporting ongoing private investment and downtown vibrancy.

KEY RISKS & MITIGATING STRATEGY

The key risk if delivery is not completed as planned is that the City does not meet the social, cultural, and recreational open space programming needs of existing and future downtown residents/businesses. Additionally, the City would experience reputational damage, both locally and nationally, from an investment perspective. Detailed design, construction funding, accurate scoping and scheduling, and continued stakeholder communication, in conjunction with the Project Development and Delivery Model, will allow for the completion of the park development to City standards and stakeholder expectations.

CAPITAL PROFILE REPORT

RESOURCES

The project will be managed by Integrated Infrastructure Services. External design consultants, retained for the develop phase of the project, will complete detailed design and support procurement of construction contractors following Corporate Procurement procedures to complete project delivery.

CONCLUSIONS AND RECOMMENDATIONS

Community parks are of significant importance to Edmontonians. Warehouse Park, located centrally in downtown Edmonton, is anticipated to experience high usage by residents, workers and visitors. It is recommended that this standalone profile request is fully funded in order to complete detailed design and construction delivery of Warehouse Park, in accordance with the project schedule to meet an in-service date of 2025. Completion of the delivery of this park will support downtown vibrancy and investment.

CAPITAL PROFILE REPORT

PROFILE NAME: Warehouse Park

RECOMMENDED

PROFILE NUMBER: 23-30-9321

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Approved Budget											
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	4,857	19,683	19,683	305	316	-	-	-	-	-	44,844
	Revised Funding Sources (if approved)												
	Debt CRL Downtown	-	4,857	18,698	19,683	305	316	-	-	-	-	-	43,859
	Pay-As-You-Go	-	-	985	-	-	-	-	-	-	-	-	985
	Requested Funding Source	-	4,857	19,683	19,683	305	316	-	-	-	-	-	44,844

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	4,857	19,683	19,683	305	316	-	-	-	-	-	44,844
	Requested Funding Source												
	Debt CRL Downtown	-	4,857	18,698	19,683	305	316	-	-	-	-	-	43,859
	Pay-As-You-Go	-	-	985	-	-	-	-	-	-	-	-	985
	Requested Funding Source	-	4,857	19,683	19,683	305	316	-	-	-	-	-	44,844

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	410	16,334	16,334	138	138	-	-	-	-	-
Contingency	-	420	2,191	2,293	43	54	-	-	-	-	-	-	5,001
Design	-	3,935	493	391	114	114	-	-	-	-	-	-	5,046
Other Costs	-	91	666	666	10	10	-	-	-	-	-	-	1,443
	Total	-	4,857	19,683	19,683	305	316	-	-	-	-	-	44,844

OPERATING IMPACT OF CAPITAL

Type of Impact: Operating Costs

Branch:	2027															
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	610	610	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	IMAGINE JASPER AVENUE (114 STREET - 124 STREET)	RECOMMENDED
PROFILE NUMBER:	23-22-9704	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: June, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category: Roads	Major Initiative:
GROWTH 62	RENEWAL 38
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	36,000
TOTAL PROFILE BUDGET:	36,000

PROFILE DESCRIPTION

This profile represents the design and delivery for Imagine Jasper Avenue improvements from 114 Street to 124 Street in alignment with the overall Imagine Jasper Avenue project. This funding will allow for the advancement of the reconstruction of Jasper Avenue in combination with streetscape enhancements. This will further allow for enhancements to the public realm space, including wider sidewalks, landscaping, seating areas, etc. to improve the overall feel and comfort of pedestrians. New and upgraded pedestrian crossings are part of the project. New pedestrian lighting will also be installed to ensure areas are well lit at all hours of the day. Improved bus stops for transit users are also provided including shelters and larger waiting areas. This profile represents the growth cost to enhance the Avenue with an innovative, vibrant and relevant streetscape in order to align with anticipated growth in the City Centre node and improve the active modes possibilities in alignment with the sidewalk strategy and Mobility Network Assessment.

The work includes pavement markings, street lighting and traffic signal rehab, geometric improvements, active mode connections, and land acquisition as required. Streetscape components to be incorporated into the work include improved pedestrian crossings and spaces, aesthetic improvements to standard transportation infrastructure (streetlights, bollards, etc), wayfinding, public art, seating and landscaping as available.

PROFILE BACKGROUND

Construction of the aging roads and sidewalks along Jasper Avenue (109 Street to 124 Street) started in 2020 beginning with 109 Street to 114 Street. This profile is aligned with upcoming renewal work for Jasper Avenue and provides an opportunity to align the Imagine Jasper pedestrian zone enhancements with the renewal work. Concept design has been completed and the next phase of funding is required to advance the next stages of design and construction. The previous stages of planning and design for Imagine Jasper included extensive public engagement, garnering considerable public support and expectation for this work. This profile is a top 100 MNA priority but is further amplified as it is located in a priority growth area to support and attract investment for dwelling unit growth in the Centre City (Oliver) node and 124 Street corridor.

Administration (IIS) has applied for grant funding for this profile and was approved for funding for the project under the Federal Active Transportation Fund.

PROFILE JUSTIFICATION

This profile provides the opportunity to enhance the public realm along an important corridor within the city and within the Central City Node, as identified in the City Plan. The estimated cost will provide enhancements for active modes and the pedestrian realm through streetscape enhancements by providing more space to accommodate the increase in active modes traffic. There are also opportunity costs with regards to taking advantage of renewal needs on this corridor. It meets The City Plan objectives which calls for the need to encourage mobility choice through actions such as addressing missing links and increasing safety for active modes. It also highlights the need to have the infrastructure necessary to manage increased density at key nodes and corridors and catalyzing economic development through strategic investment in different modes of transportation infrastructure. Both the The City Plan and Walkability Strategy highlight the need for safety between different active modes which will be mitigated by this project. Additionally, by improving the pedestrian realm for active travelers, this project will reduce greenhouse gasses (GHG) and contribute to low carbon city and transportation goals in the Energy Transition Strategy, as well as harmful pollution elements by supporting a healthy transportation alternative.

This project supports growth management's goal of investing in priority growth areas to support and attract dwelling unit growth. The project will invest in design work in the Centre City-Oliver and 124 Street priority growth node and corridor which are expected to attract a combined 3,200 housing units of growth to the 1.25 million population horizon. Infrastructure investment is an important lever the City has in influencing development patterns. This profile would support a key element of growth management to ensure infrastructure investment is aligned with anticipated growth and that the type and timing of investment supports the desired development. This profile would ultimately support the recommendations of the growth management scoping report which identified targeted capital growth investments to enhance current infrastructure capacity relative to anticipated growth.

STRATEGIC ALIGNMENT

Enhancements and streetscaping of Jasper Avenue will providing more space to accommodate the increase in active modes traffic, while leveraging the renewal needs of this corridor. It meets The City Plan objectives for mobility choice by addressing missing links and increasing safety for active modes, supports management of increased density at key nodes and corridors and catalyzes economic development through strategic investment in different modes of transportation infrastructure. The City Plan and Walkability Strategy highlight the need for safety between different active modes which will be mitigated by this project. Also, by improving the pedestrian realm, this project will reduce greenhouse gasses and contribute to low carbon city and transportation goals in the Energy Transition Strategy, as well as harmful pollution elements by supporting a healthy transportation alternative.

This project supports growth management's goal of investing in priority growth areas to support and attract dwelling unit growth. The project will invest in design work in the Centre City-Oliver and 124 Street priority growth node and corridor which are expected to attract a combined 3,200 housing units of growth to the 1.25 million population horizon. Infrastructure investment is an important lever the City has in influencing development patterns. This profile would support a key element of growth management to ensure infrastructure investment is aligned with anticipated growth and that the type and timing of investment supports the desired development.

ALTERNATIVES CONSIDERED

Reconstruction Alternatives:

- (1) Do Nothing - significant operating dollars will be expended to provide temporary repairs of potholes to maintain traffic safety and the road will provide a poor level of service,
- (2) Band Aid Renewal - provides a lower overall level of service at higher cost over the full life cycle of the road compared to timely reconstruction.

Streetscape Alternatives:

- (1) leave the reconstruction to the arterial standard, with no aesthetic improvements,
- (2) limited streetscape improvements throughout the entire project (particularly a reduction to decorative lighting elements), and
- (3) selective key nodes of pedestrian improvements only (crossings, wayfinding).

COST BENEFITS

The City will incur costs to reconstruct and streetscape Jasper Avenue. The costs include the reconstruction of the avenue and leverages funding provided by the Government of Canada through an Active Transportation Funding grant. There will be many benefits yielded as a result of the work including:

1. Improved asset condition and reduced maintenance requirements
2. Improved public realm space and active mode accommodation
3. Support for development and accommodation for increased population and employment in the area.

KEY RISKS & MITIGATING STRATEGY

Utility Coordination: The major utilities along arterial roadways (drainage, water, gas) may be challenged to coordinate their infrastructure work due to lack of resources, condition information, depth of utility lines or funding to meet the timelines of arterial renewal program. If no coordination is completed the risk of utilities damaging newly renewed infrastructure increases. Mitigation: Discussions with Utility representatives in 2 years before construction providing time for Utilities to secure any necessary condition and renewal data, identifying opportunities, resolving issues, and completing the utility work before arterial renewal work is completed.

Industry and Internal Capacity: Provide time for internal/external resource planning.

RESOURCES

The project will require an external Contractor to complete the design and construction that will be selected through a tender process. Arterial renewal locations are planned in conjunction with other roads growth (widening, intersection improvements) and Transit growth projects (bus lanes, signal priorities, LRT) where possible. This program also coordinates and includes related work for street lighting rehab/upgrades, mature tree management, and completion of missing active mode connections, and traffic safety enhancements as required. Streetscape projects depend on the progress of Sustainable Development and Great Neighbourhoods. The intent of coordination strategies are to optimize cost savings and city investments.

CONCLUSIONS AND RECOMMENDATIONS

Jasper Avenue condition requires reconstruction. It is recommended that a standalone profile be created to advance the design and delivery of the Jasper Avenue reconstruction, in combination with streetscape enhancements identified during previously completed planning and engagement. This will allow for a contiguous look and feel for Jasper Avenue west of 109 Street, building off work previously completed between 109 Street and 114 Street. This new profile will consolidate multiple funding sources, including renewal funding, growth funding, and grant funding received through the Federal Active Transportation Fund.

CAPITAL PROFILE REPORT

PROFILE NAME: **Imagine Jasper Avenue (114 Street - 124 Street)**

RECOMMENDED

PROFILE NUMBER: **23-22-9704**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,800	3,600	14,400	14,400	1,740	60	-	-	-	-	36,000	
	Revised Funding Sources (if approved)													
	Federal - Active Transportation Fund	-	524	2,058	6,118	-	-	-	-	-	-	-	-	8,700
	Local Government Fiscal Framework	-	-	1,372	7,757	10,378	1,443	10	-	-	-	-	-	20,959
	Munc Sustain. Initiative - MSI	-	309	-	-	-	-	-	-	-	-	-	-	309
	Pay-As-You-Go	-	966	170	526	4,022	297	50	-	-	-	-	-	6,032
	Requested Funding Source	-	1,800	3,600	14,400	14,400	1,740	60	-	-	-	-	36,000	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,800	3,600	14,400	14,400	1,740	60	-	-	-	-	36,000	
	Requested Funding Source													
	Federal - Active Transportation Fund	-	524	2,058	6,118	-	-	-	-	-	-	-	-	8,700
	Local Government Fiscal Framework	-	-	1,372	7,757	10,378	1,443	10	-	-	-	-	-	20,959
	Munc Sustain. Initiative - MSI	-	309	-	-	-	-	-	-	-	-	-	-	309
	Pay-As-You-Go	-	966	170	526	4,022	297	50	-	-	-	-	-	6,032
	Requested Funding Source	-	1,800	3,600	14,400	14,400	1,740	60	-	-	-	-	36,000	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	-	2,879	13,739	10,242	1,628	6	-	-	-	-	-
Design	-	1,739	599	174	174	53	10	-	-	-	-	-	2,749
Follow Up Warranty	-	-	-	-	-	-	44	-	-	-	-	-	44
Other Costs	-	61	122	487	3,984	59	1	-	-	-	-	-	4,713
	Total	-	1,800	3,600	14,400	14,400	1,740	60	-	-	-	-	36,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	107 AVENUE REVITALIZATION	RECOMMENDED
PROFILE NUMBER:	23-22-9703	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Nicole Wolfe
PARTNER:	Building Great Neighbourhoods	ESTIMATED START: June, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:**Major Initiative:**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
59	41	BUDGET REQUEST:	14,760
		TOTAL PROFILE BUDGET:	14,760

PROFILE DESCRIPTION

Through the Great Neighbourhoods Initiative, the City is investing in the physical and social infrastructure of neighbourhoods. Great Neighbourhoods provides the opportunity to work across City departments and improve collaboration with other organizations. 107 Avenue is a significant commercial oriented roadway in the City of Edmonton, with a substantial portion of it situated within the Central McDougall and Queen Mary Park neighbourhoods. The 107 Avenue Revitalization area has a look and feel of its own with unique hardscapes and softscapes, history, community connections, and cultural influences; these are to be reflected, incorporated, and celebrated in the design of the streetscapes of this area.

The 107 Avenue Revitalization Project consists of four key public realm initiatives including: 107 Avenue Streetscape Improvements; 107 Avenue Alley Pilot Project; Gateway Elements; and 107 Avenue Public Space Design (10425 - 107 Avenue NW). These initiatives are funded through the City of Edmonton Great Neighbourhoods Capital Program.

PROFILE BACKGROUND

The Central McDougall/Queen Mary Park Neighbourhood Revitalization began in 2008 with the creation of a community defined Revitalization Strategy. The Strategy was approved by the Council in February 2012 and identified a community vision that was articulated as "Queen Mary Park and Central MacDougall are safe, diverse, and dynamic communities where we are connected and feel a sense of belonging.

The Queen Mary Park & Central McDougall Urban Design Analysis was approved in 2017. The purpose of this analysis was to identify placemaking gaps and opportunities within the neighbourhoods to guide future investment and redevelopment to help promote distinct design characteristics and connectivity. The Urban Design Analysis outlined a series of seven areas for physical improvements funded through the Great Neighbourhoods Initiative Capital Program. Out of these initiatives, the top four were selected for this project: 107 Avenue Streetscape Improvements (101-122 Streets); 107 Avenue Alley Pilot Project; Gateway Elements; and 107 Avenue Public Space Concept Design (10425-107 Avenue).

PROFILE JUSTIFICATION

The mature neighbourhoods of Central McDougall and Queen Mary Park have experienced limited growth over the last number of years despite significant investments in the Downtown area by the City, developers, landowners, and non-profit organizations. Some of these investments include transformational developments located nearby such as Rogers Place Entertainment District, Columbia Avenue, EPCOR Tower, and LRT Expansion.

While these developments are significant, they have not been well connected or linked to development opportunities to the north, and with this lack of leverage, the north edge of the City's downtown has not been advantaged by these projects. There have been investments made in residential and commercial private developments in the south edge of the neighbourhoods but very little in new investment on properties directly located on 107 Avenue.

The Queen Mary Park and Central McDougall neighbourhood revitalization program works to create a sense of place, revitalizes and renews infrastructure in mature neighbourhoods, creating vibrant, livable great neighbourhoods that contribute to building a great City. This project will improve safety and support economic growth by improving greenery, and safety in this area. Not completing this project will pose a reputational risk for the City and cost the trust of the communities.

STRATEGIC ALIGNMENT

The implementation of the 107 Avenue Revitalization will enhance existing green spaces available and landscaping within these neighbourhoods along 107 Avenue, it supports the criteria of the Big City Move of Greener As We Grow. In addition, the improvement of sidewalk infrastructure, lighting, and wayfinding is projected to increase the volume of pedestrian traffic in the area and improve safety and economic growth in the neighbourhoods.

Improving the ability of residents of the Central McDougall and Queen Mary Park neighbourhoods to foster connections with each other will enhance the overall sense of community within these areas.

This project supports the Big City Move of Rebuildable City by demonstrating the City's commitment to reinvest and enhance existing mature neighbourhoods.

CAPITAL PROFILE REPORT**ALTERNATIVES CONSIDERED**

Complete the Project in a Phased Fashion: The alternative would be to complete only the park construction, incorporate new pedestrian scale lighting (109 St. to 117 St.), and install gateway elements. This will have significant cost savings due to not doing streetlight renewal between 101 St. and 122 St., pedestrian lighting improvements between 101 St. and 109 St., and streetscaping. This option will not completely address the enhancements to greenery and safety of the communities which still may spark animosity.

Delay this Project to a Later Date: Under this alternative, projects would be paused at Checkpoint 3 in the Project Development and Delivery Model process and placed on hold until delivery funding becomes available in a future budget cycle.

Do Nothing: This option will not improve safety and support the economic growth of the communities. In addition, this option will also pose a reputational risk for the City and will encourage mistrust towards the City.

COST BENEFITS

Tangible benefits:

(1) Creation of a new park at 105 Street and 107 Avenue, upgraded streetlights with underground wiring, incorporation of new pedestrian lights west of 109 Street, new gateway elements to brand the communities, as well as improved streetscape including soil cells for healthy trees, in turn, create pedestrian-friendly, connected, attractive and vibrant communities. The projects will enhance livability and safety and will contribute to placemaking.

Intangible benefits:

- (1) Reduced social and environmental impacts
- (2) Enhanced function, appearance, and public appeal increase property value, stimulate private investment, a greater sense of public pride, security, and vibrancy
- (3) Improved trust between the communities and the City.

KEY RISKS & MITIGATING STRATEGY

The key risk of not proceeding forward with this profile is the prioritized capital projects identified along 107 Avenue Revitalization in the Central McDougall and Queen Mary Park Strategy would not be implemented. This outcome would result in the Central McDougall and Queen Mary Park not being realized which can result in potentially less uplift in social conditions.

RESOURCES

The project management of the project will be completed by in-house City resources. Procurement of a consultant and contractor is required for the detailed design and construction, respectively.

CONCLUSIONS AND RECOMMENDATIONS

Recommend approval of this 107 Avenue Revitalization profile, to deliver on capital projects as outlined in the Central McDougall and Queen Mary Park Strategy and in alignment with the City Plan and City goals.

CAPITAL PROFILE REPORT

PROFILE NAME: **107 Avenue Revitalization**

RECOMMENDED

PROFILE NUMBER: **23-22-9703**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	679	7,700	6,000	200	181	-	-	-	-	-	14,760
	Revised Funding Sources (if approved)												
	Federal - Active Transportation Fund	-	50	-	-	-	-	-	-	-	-	-	50
	Tax-Supported Debt	-	629	7,700	6,000	200	181	-	-	-	-	-	14,710
	Requested Funding Source	-	679	7,700	6,000	200	181	-	-	-	-	-	14,760

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	679	7,700	6,000	200	181	-	-	-	-	-	14,760
	Requested Funding Source												
	Federal - Active Transportation Fund	-	50	-	-	-	-	-	-	-	-	-	50
	Tax-Supported Debt	-	629	7,700	6,000	200	181	-	-	-	-	-	14,710
	Requested Funding Source	-	679	7,700	6,000	200	181	-	-	-	-	-	14,760

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	314	7,685	5,985	196	29	-	-	-	-	-	-
Design	-	360	10	10	3	1	-	-	-	-	-	-	384
Follow Up Warranty	-	-	-	-	-	150	-	-	-	-	-	-	150
Other Costs	-	5	5	5	1	1	-	-	-	-	-	-	17
	Total	-	679	7,700	6,000	200	181	-	-	-	-	-	14,760

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	NORTHGATE LIONS SENIOR CENTRE REHABILITATION	RECOMMENDED
PROFILE NUMBER:	23-12-9201	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: June, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: March, 2025

Service Category: Recreation & Culture**Major Initiative:****GROWTH****RENEWAL****100****PREVIOUSLY APPROVED:****-****BUDGET REQUEST:****4,771****TOTAL PROFILE BUDGET:****4,771****PROFILE DESCRIPTION**

The Northgate Lions Senior Centre is a two-storey facility designed to house recreational activities for senior citizens and comprises of five additions with the original structure completed in 1974. Based on the outcome of the Lifecycle Management facility condition assessment report immediate renewal works are recommended. Prioritized capital rehabilitation upgrades including replacement of major components within the mechanical and electrical systems, roof components including a skylight and roof hatch, 1 elevator, minor architectural work, and minor exterior work to replace a section of asphalt paving.

PROFILE BACKGROUND

The Northgate Lions Senior Centre is a two-storey facility designed to house recreational activities for senior citizens and comprises of five additions with the original structure completed in 1974. Based on the outcome of the Lifecycle Management facility condition assessment report immediate renewal works are recommended. Prioritized capital rehabilitation upgrades including replacement of major components within the mechanical and electrical systems, roof components including a skylight and roof hatch, 1 elevator, minor architectural work, and minor exterior work to replace a section of asphalt paving.

PROFILE JUSTIFICATION

As facilities age, there is a need to rehabilitate or replace various components to maximize the life of the facility, to provide a safe environment for staff and the general public and to meet the current service needs of citizens. Since most facilities will still be in use for the next 20 to 30 years, the primary methods for meeting those goals will be through efficient operation, maintenance, repair, renew, and energy retrofitting of existing facilities. The objective is to maximize benefits, manage risk and provide satisfactory levels of service to the community in a sustainable manner. The scope for the Northgate Lions Senior Centre project was based on the outcome of the Lifecycle Management facility condition assessment report, and in summary the principles for scope selection included:

- D Marginal - Component currently meets minimum requirements, has extensive deficiencies that may contribute to above average operating maintenance costs.
- F Critical - Component represents an unacceptable, unhealthy, or unsafe condition (high risk of injury) requiring immediate attention in order to ensure continued access, use and safety of staff and public.
- Items not rated D or F, that are dependent on an in-scope items must be addressed at the same time.
- Focus on rehabilitation of mechanical, structural and electrical systems. Full system swap outs are unlikely unless the asset is in D or F condition.
- Architectural scope is limited.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on Council's four strategic goals: healthy city, urban places, regional prosperity and climate resilience; by creating a community to connect people to what matters to them.

ALTERNATIVES CONSIDERED

1. The project is not advanced for delivery Federal Grant funding under the Green and Inclusive Community Buildings (GIBC) program in the amount of \$2,391,664.00 will be lost.
2. Replacement of components as they fail using operating funds. This is considered to be the highest cost alternative to facility maintenance by industry.

COST BENEFITS

Tangible Benefits: Improved reliability, enhanced energy efficiency, improved productivity, and the improvement or maintenance of level of service.

Intangible Benefits: Customer satisfaction and improved public image.

CAPITAL PROFILE REPORT

KEY RISKS & MITIGATING STRATEGY

As facilities deteriorate, their components and systems age and will fail. Failure of these systems poses various risks on the staff and users of the facilities and the lack of rehabilitation activities can lead to unplanned breakdowns resulting in loss of time/income within the operations and/or the closure of the facility

RESOURCES

This project will require internal and external resources. External consultants are required to support planning and design work, with a contractor for construction. External resources will be retained in alignment with City procurement processes and will be selected via competitive procurement.

CONCLUSIONS AND RECOMMENDATIONS

Recommend approval of this Northgate Lions Senior Centre Rehabilitation profile. Rehabilitation is a cost-effective method of maximizing the life of facilities to ensure a high level of service is provided to its citizens.

CAPITAL PROFILE REPORT

PROFILE NAME: Northgate Lions Senior Centre Rehabilitation

RECOMMENDED

PROFILE NUMBER: 23-12-9201

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Budget Request		-	3,739	1,031	-	-	-	-	-	-	-	-
Revised Funding Sources (if approved)													
	Federal Grant	-	1,750	641	-	-	-	-	-	-	-	-	2,392
	Local Government Fiscal Framework	-	-	302	-	-	-	-	-	-	-	-	302
	Munc Sustain. Initiative - MSI	-	1,750	-	-	-	-	-	-	-	-	-	1,750
	Pay-As-You-Go	-	239	88	-	-	-	-	-	-	-	-	327
Requested Funding Source		-	3,739	1,031	-	-	-	-	-	-	-	-	4,771

REVISED BUDGET (IF APPROVED)		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Revised Budget (if Approved)		-	3,739	1,031	-	-	-	-	-	-	-	-
Requested Funding Source													
	Federal Grant	-	1,750	641	-	-	-	-	-	-	-	-	2,392
	Local Government Fiscal Framework	-	-	302	-	-	-	-	-	-	-	-	302
	Munc Sustain. Initiative - MSI	-	1,750	-	-	-	-	-	-	-	-	-	1,750
	Pay-As-You-Go	-	239	88	-	-	-	-	-	-	-	-	327
Requested Funding Source		-	3,739	1,031	-	-	-	-	-	-	-	-	4,771

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction		-	2,853	743	-	-	-	-	-	-	-	-
Contingency		-	576	144	-	-	-	-	-	-	-	-	720
Design		-	184	93	-	-	-	-	-	-	-	-	277
Follow Up Warranty		-	-	16	-	-	-	-	-	-	-	-	16
Other Costs		-	127	35	-	-	-	-	-	-	-	-	162
Total		-	3,739	1,031	-	-	-	-	-	-	-	-	4,771

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	23 AVENUE OVER WHITEMUD CREEK PEDESTRIAN BRIDGE REPLACEMENT	RECOMMENDED
PROFILE NUMBER:	23-24-9401	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Craig McKeown
PARTNER:	Parks and Roads Services	ESTIMATED START: June, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
8	93	BUDGET REQUEST:	4,726
		TOTAL PROFILE BUDGET:	4,726

PROFILE DESCRIPTION

The Smith Crossing Pedestrian Bridge (B062) was located over Whitemud Creek, immediately south of 23 Avenue and was approximately 35 metres downstream of the junction of the Whitemud Creek and Blackmud Creek. The bridge provided pedestrian access to the MacTaggart and Larch Sanctuaries within the river valley system and was located in the Whitemud Creek Ravine.

The original bridge was constructed in approximately 1914. Based on a review of the condition of the bridge, it has been determined to have reached the end of its service life requiring replacement to maintain safe operation for pedestrian use. The bridge was demolished in early 2023. This profile is for the replacement of the 23 Avenue pedestrian bridge over Whitemud Creek.

PROFILE BACKGROUND

The original bridge was constructed in approximately 1914. Based on a review of the condition of the bridge, it was determined to have reached the end of its service life requiring replacement to maintain safe operation for pedestrian use.

The preliminary design of the project was completed in Spring 2021, and detailed design was completed in Summer 2022. A construction contract was awarded in the fall of 2022 and construction is currently under way.

City Council approved the Environmental Impact Assessment for this bridge replacement in November 2021. With the project design and tender award now complete project costs are known and a standalone profile is required as the total project cost exceeds Administration's authority for creation of a standalone capital profile.

PROFILE JUSTIFICATION

Visual inspections of all bridges are routinely completed as part of regular maintenance. When the visual inspection ratings and condition information show deterioration has reached a certain threshold, an extensive condition assessment is carried out to inform when and what type of renewal interventions may be required. A condition assessment for the bridge was completed in April 2019. Based on the findings of the assessment, it was recommended that the bridge be replaced or undergo rehabilitation within the next one to two years. The City has decided to proceed with a replacement as it would allow functional improvements, potentially minimize long term disruption, and provide a higher level of service for the asset.

STRATEGIC ALIGNMENT

The 23 Avenue over Whitemud Creek (B062) pedestrian bridge is owned and maintained by the City and comprises a critical link in the city's trail network. Connectivity is critical to the Bike Plan and the City Plan target for 50% of trips to be made by active modes or transit.

The bridge provides pedestrian access to the MacTaggart and Larch Sanctuaries within the river valley system and is located in Whitemud Creek Ravine, within the boundaries of the City of Edmonton's North Saskatchewan River Valley Area Redevelopment Plan (Bylaw 7188).

ALTERNATIVES CONSIDERED

While the bridge could possibly undergo significant rehabilitation, the existing structure was found to require replacement. Several alternative designs and material types for bridge replacement were explored. Public engagement and technical analysis led to the final design.

COST BENEFITS

While there are costs associated with the lifecycle replacement for this bridge, there are other benefits that will be realized as a result of this work. Some include:

- The new bridge will be longer and raised in elevation creating a larger opening over the creek.
- The new bridge provides greater clearance above the water level during a major flood and bank protection is enhanced.
- The larger opening will improve ecological connectivity and wildlife movement.
- The new bridge will maintain connectivity for users for many decades.

KEY RISKS & MITIGATING STRATEGY

Key risks currently identified include the historic significance and the natural setting of the bridge. Mitigations include clear and timely communication with the public, with close attention to minimizing the visual impact of the bridge while maintaining its historical look and integration with the trail system. Another key risk is the requirement for instream work in Whitemud Creek with the associated regulatory requirements and long timelines. To mitigate this risk, permit applications were prioritized early in the design and phasing of the work, including winter construction when stream flows are expected to be low, will be implemented to ensure project success.

CAPITAL PROFILE REPORT

RESOURCES

This project will require internal and external resources. External consultants are required to support planning and design work, with a contractor for construction. External resources will be retained in alignment with City procurement processes and will be selected via competitive procurement.

CONCLUSIONS AND RECOMMENDATIONS

The 23 Avenue bridge over Whitemud Creek is structure in Edmonton with historical and public significance. The bridge requires rehabilitation to maintain it in serviceable and safe condition. The major rehabilitation required presents an opportunity to align the work with strategic enhancements to improve accommodation of active users for the next several decades and also supports the key policy objectives as articulated in The City Plan.

It is recommended that this profile be approved to enable planning and design to commence to better inform the project scope, schedule and overall budget. The timeliness of this approval is critical to ensure the bridge planning and design is completed in a timely fashion, allowing for construction in alignment with the renewal schedule.

CAPITAL PROFILE REPORT

PROFILE NAME: **23 Avenue over Whitemud Creek Pedestrian Bridge Replacement**

RECOMMENDED

PROFILE NUMBER: **23-24-9401**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	4,326	200	140	60	-	-	-	-	-	-	4,726
	Revised Funding Sources (if approved)												
	Canada Community-Building Fund	-	4,162	192	135	58	-	-	-	-	-	-	4,547
	Pay-As-You-Go	-	164	8	5	2	-	-	-	-	-	-	179
	Requested Funding Source	-	4,326	200	140	60	-	-	-	-	-	-	4,726

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	4,326	200	140	60	-	-	-	-	-	-	4,726
	Requested Funding Source												
	Canada Community-Building Fund	-	4,162	192	135	58	-	-	-	-	-	-	4,547
	Pay-As-You-Go	-	164	8	5	2	-	-	-	-	-	-	179
	Requested Funding Source	-	4,326	200	140	60	-	-	-	-	-	-	4,726

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	3,577	100	50	50	-	-	-	-	-	-	-
Design	-	603	93	85	8	-	-	-	-	-	-	-	789
Other Costs	-	146	7	5	2	-	-	-	-	-	-	-	160
	Total	-	4,326	200	140	60	-	-	-	-	-	-	4,726

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME: **SECORD SOUTH PARK DEVELOPMENT**
 PROFILE NUMBER: **23-30-9320**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Building Great Neighbourhoods**
 PROGRAM NAME:
 PARTNER:
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE: **Council Review**
 PROFILE TYPE: **Standalone**
 LEAD MANAGER: **Nicole Wolfe**
 PARTNER MANAGER:
 ESTIMATED START: **June, 2023**
 ESTIMATED COMPLETION: **December, 2024**

Service Category: Parks**Major Initiative:**

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:**-****BUDGET REQUEST:****3,526****TOTAL PROFILE BUDGET:****3,526****PROFILE DESCRIPTION**

This profile provides funding for the delivery of the Secord South Park Development project. This project will complete base level development for the school/park site, which includes installation of utilities, grade/level/seed requirements, sportsfields, site furnishings, and tree planting/landscaping. Project delivery will ensure that the site is ready to accommodate construction of an Edmonton Catholic School Division elementary/junior high school, in accordance with the City's obligations under the Joint Use Agreement. Neighbourhood level park amenities, including sportsfields and passive open space, will be provided for the community.

PROFILE BACKGROUND

This project was identified for delivery in the 2023-2026 Capital Budget as a priority for school completion and opening in Fall 2024. Project development was funded through Open Space: Planning and Design Growth profile CM-30-3030.

PROFILE JUSTIFICATION

Under the Joint Use Agreement, the City is responsible for the assembly and base level development of school/park sites. This site has been approved for school funding and has been identified as a priority for school construction. Alberta Infrastructure is managing the school design/construction through a P3 partnership, with school opening planned for September 2024. Base level park development must be complete by mid 2024 to ensure the site is ready for school opening.

STRATEGIC ALIGNMENT

The development of the Secord South Park site will advance the City's priorities of developing new community school/park sites, and support the City Plan's goal of A Community of Communities, by providing the supporting open space infrastructure to encourage future population growth. The development of new park amenities aligns with the City's Open Space Policy and Breathe Strategy to maximize benefit of open spaces by providing multifunctional parks.

ALTERNATIVES CONSIDERED

The project is not advanced for delivery, leading to an undeveloped school/park site, and resulting in the City not meeting its obligations under the Joint Use Agreement.

COST BENEFITS

Completed school/park development to meet school/community needs.

KEY RISKS & MITIGATING STRATEGY

The key risk if delivery is not completed as planned is that the City does not meet its obligations to deliver base level park development to support school/park development, in accordance with the Joint Use Agreement with School Boards. Construction funding, accurate scoping and scheduling, and continued stakeholder communication and engagement, in conjunction with the Project Development and Delivery Model, will allow for the completion of park development to City standards and stakeholder expectations.

RESOURCES

The project will be managed by Integrated Infrastructure Services. External design consultants and construction contractors will be retained following Corporate Procurement procedures to complete the delivery of the project.

CONCLUSIONS AND RECOMMENDATIONS

Community parks are of significant importance to Edmontonians and experience high usage by citizens and students of adjacent school sites. It is recommended that this standalone profile request is fully funded in order to complete construction of the Secord South Park site in accordance with the project schedule to meet the scheduled school opening in September 2024. Completion of the delivery of this school/park site will allow the City to meet its obligations under the Joint Use Agreement.

CAPITAL PROFILE REPORT

PROFILE NAME: **Secord South Park Development****RECOMMENDED**PROFILE NUMBER: **23-30-9320**PROFILE TYPE: **Standalone**BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	3,026	500	-	-	-	-	-	-	-	-	3,526	
	Revised Funding Sources (if approved)													
	Local Government Fiscal Framework	-	-	346	-	-	-	-	-	-	-	-	-	346
	Munc Sustain. Initiative - MSI	-	1,931	-	-	-	-	-	-	-	-	-	-	1,931
	Pay-As-You-Go	-	1,095	154	-	-	-	-	-	-	-	-	-	1,249
	Requested Funding Source	-	3,026	500	-	-	-	-	-	-	-	-	3,526	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	3,026	500	-	-	-	-	-	-	-	-	3,526	
	Requested Funding Source													
	Local Government Fiscal Framework	-	-	346	-	-	-	-	-	-	-	-	-	346
	Munc Sustain. Initiative - MSI	-	1,931	-	-	-	-	-	-	-	-	-	-	1,931
	Pay-As-You-Go	-	1,095	154	-	-	-	-	-	-	-	-	-	1,249
	Requested Funding Source	-	3,026	500	-	-	-	-	-	-	-	-	3,526	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	2,457	346	-	-	-	-	-	-	-	-	-
Contingency	-	200	50	-	-	-	-	-	-	-	-	-	250
Design	-	221	40	-	-	-	-	-	-	-	-	-	261
Follow Up Warranty	-	50	50	-	-	-	-	-	-	-	-	-	100
Other Costs	-	98	14	-	-	-	-	-	-	-	-	-	112
	Total	-	3,026	500	-	-	-	-	-	-	-	-	3,526

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:													
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	EDMONTON EXHIBITION LANDS RACETRACK INFIELD IMPROVEMENTS	RECOMMENDED
PROFILE NUMBER:	23-10-9316	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community Recreation and Culture	ESTIMATED START: June, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: June, 2023

Service Category:	Economic Development	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	2,428
		TOTAL PROFILE BUDGET:	2,428

PROFILE DESCRIPTION

This profile supports improvements to the Exhibition Lands Racetrack as an alternate festival and event location. The improvements include upgrades to existing infrastructure and utilities to acceptable safety and operational standards for festivals and events of up to 15,000 attendees at any one time. The project scope includes: demolishing old infield buildings and decommissioning electrical infrastructure, improved drainage, additional approaches for vehicles and pedestrians to access the infield, landscaping, fencing, gates and access points for event space.

PROFILE BACKGROUND

The Edmonton Exhibition Lands Racetrack facility is a City owned facility which has remained largely un-programmed since its shift away from horse racing several years ago. As a result, much of the existing infrastructure has been condemned or is non-functioning. This profile will support reactivation as a venue for temporary events and festivals. The City is planning to use the site as a venue for outdoor concerts, a temporary location for the Heritage Festival, and continued use by Farm Fair etc.

The site was successfully used in 2021 and 2022 for several medium sized concerts (up to 5000) after Phase I of improvements was completed.

PROFILE JUSTIFICATION

In order to make the space safe and more functional for the events, minor modifications to the site are required. In addition to relocating the events impacted by the temporary closure of William Hawrelak Park, the facility upgrades would also allow the City to attract a variety of outdoor concerts and events to the facility resulting in vibrancy in the area and additional revenue streams for the City (via rental fees and ticket surcharges).

STRATEGIC ALIGNMENT

City Plan: 2.3.3.1 Host major events and a wide range of signature and community festivals in partnership with community organizations
Event Policy C603 The City of Edmonton has made a strong commitment to investing, attracting and hosting events that offer economic vitality, social cohesion and image building opportunities for the community. Events are a strategic investment in our community that can provide significant benefits, great care is given to hosting, supporting, and delivering events that are the "right fit" for our city.

ALTERNATIVES CONSIDERED

Exhibition lands has been successfully utilized in recent years as a venue for several concerts and Farm Fair. While other locations were analyzed, the Racetrack Infield has proven to be a viable locations and is the most financially viable for use. If the budget to complete the Edmonton Exhibition Lands Racetrack Infield Improvements project is not approved, many events and concerts, including the the Heritage Festival would need to find an alternative location. The City has already entered into agreements for events to be held at this location for the 2023 season and beyond. Not funding this profile would go against those commitments that have already been made.

COST BENEFITS

The cost benefits of this project:

The City is able to provide a venue that Heritage Festival could relocate to in its full format

The City could utilize the venue as a temporary event site for the next 3-4 years, creating another revenue stream for the city.

May provide a venue to attract events not yet known (short term 3-4 years).

Improve the attendees safety and experience with events at this location.

Will bring some activation and vibrancy to the communities surrounding the space.

KEY RISKS & MITIGATING STRATEGY

A risk management plan is in place, which follows the steps for risk control, risk register, and assumptions/constraints as outlined in the City's Project Management procedures. The plan outlines the processes used for risk identification, quantitative and qualitative risk analysis. A robust risk register has been created and is monitored during regular project team meetings.

RESOURCES

Resources for this project will be internal and external. External resources will be involved to complete the required design and construction. External resources have been procured within the City's required policies and guidelines.

CONCLUSIONS AND RECOMMENDATIONS

The project has completed Checkpoint 3 of the Project Development and Delivery Model. The recommendation is that a standalone profile be created for the Exhibition Lands Racetrack Improvements project, in accordance with the requirement that standalone profiles for growth projects be created for projects over the \$2 million threshold.

CAPITAL PROFILE REPORT

PROFILE NAME: **Edmonton Exhibition Lands Racetrack Infield Improvements**

RECOMMENDED

PROFILE NUMBER: **23-10-9316**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,424	4	-	-	-	-	-	-	-	-	2,428
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	2,262	-	-	-	-	-	-	-	-	-	2,262
	Pay-As-You-Go	-	162	4	-	-	-	-	-	-	-	-	166
	Requested Funding Source	-	2,424	4	-	-	-	-	-	-	-	-	2,428

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,424	4	-	-	-	-	-	-	-	-	2,428
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	2,262	-	-	-	-	-	-	-	-	-	2,262
	Pay-As-You-Go	-	162	4	-	-	-	-	-	-	-	-	166
	Requested Funding Source	-	2,424	4	-	-	-	-	-	-	-	-	2,428

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	1,603	-	-	-	-	-	-	-	-	-	-
Contingency	-	377	-	-	-	-	-	-	-	-	-	-	377
Design	-	362	-	-	-	-	-	-	-	-	-	-	362
Follow Up Warranty	-	-	4	-	-	-	-	-	-	-	-	-	4
Other Costs	-	82	-	-	-	-	-	-	-	-	-	-	82
	Total	-	2,424	4	-	-	-	-	-	-	-	-	2,428

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	VALLEY ZOO ANIMAL ENCLOSURE RENEWAL AND ENHANCEMENT	FUNDED
PROFILE NUMBER:	CM-12-0300	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Composite
LEAD BRANCH:	Infrastructure Planning and Design	LEAD MANAGER: Pascale Ladouceur
PARTNER:	Community Recreation and Culture	PARTNER MANAGER: Roger Jevne
BUDGET CYCLE:	2023-2026	ESTIMATED START: January, 2023
		ESTIMATED COMPLETION: December, 2026

Service Category:**Major Initiative:**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	35,917
33	67	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	35,917

PROFILE DESCRIPTION

Throughout the zoo and aquarium industry, standards and guidelines for the care and welfare of animals are constantly evolving. To ensure the Edmonton Valley Zoo keeps pace with industry best practice, this profile will update enclosures and infrastructure for various animals in its collection. With the unfunding of Nature's Wild Backyard Phase II, animal enclosures and infrastructure that were supposed to be addressed through that project are still in need of improvements. An assessment of the various enclosures and infrastructure will be conducted and prioritized for implementation in the 2023-2026 capital budget cycle.

PROFILE BACKGROUND

The Valley Zoo was originally developed as the Storyland Zoo, which opened to the public on July 1st, 1959. In the ensuing 63 years, the Zoo has undertaken many initiatives aimed at improving the quality of life of its animal inhabitants, improving zoological practices, and providing an ever greater depth of experience for guests.

This work accelerated in the early 2000's, with City Council approving a new zoo master plan which committed to education, conservation, stewardship and engagement. The first major redevelopment project of the Valley Zoo master plan was Arctic Shores, Polar Extremes Phase I, which opened to great acclaim in 2012. This work continued with the opening of the Adventure Lodge, and Entry and Wander in 2014, and Nature's Wild Backyard Phase 1 in 2019.

While these projects have made significant improvements to the revitalization of the zoo to improve elements of conservation, engagement, education and stewardship, they have not addressed all of the aging infrastructure. As CAZA standards and best practices continue to evolve, the zoo must continue to make changes and updates to remain relevant.

PROFILE JUSTIFICATION

The Zoo has been undergoing a dramatic transformation into a recognized centre for research, education, conservation and a place where high quality of life for the animals is the top priority. While much of the Zoo has benefitted from capital development upgrades in recent years resulting in state of the art animal enclosures, there are still areas of the Zoo that have started to show their age. As the Zoo's animal collection evolves, so must the enclosures they are housed in.

STRATEGIC ALIGNMENT

Greener As We Grow: Promotes concepts of conservation science, environmental stewardship and biodiversity, The Valley Zoo provides patrons and residents the opportunity to understand the natural world, allowing them to make informed choices about how their actions may impact it. Provides an important role in the preservation of "at risk" species through its conservation programs including the Grevy Zebras and Keas.

Rebuildable City: Updates and revises existing infrastructure within the Valley Zoo rather than constructing all new facilities.

ALTERNATIVES CONSIDERED

An alternative to renewal and enhancement of the existing enclosures and infrastructure is to implement Nature's Wild Backyard Phase II and fund a supplemental capital profile for the enclosures not being addressed in NWBY PII. As City Council has indicated there are many competing interests this budget cycle, the next best option is to renew and enhance the existing infrastructure as reflected in this capital profile.

COST BENEFITS**Tangible Benefits:**

- Improves or replaces aging infrastructure
- Enhanced animal handling spaces

Intangible Benefits:

- Ensures that the Valley Zoo maintains pace with changes to industry best practices.

KEY RISKS & MITIGATING STRATEGY

Undertaking this project is expected to encounter risks typical to any construction project within the Valley Zoo. As the City has completed several such projects over the last two decades within the zoo, including those with significantly larger scopes of work, existing risk management best practices and mitigation strategies will be available for use on this project.

RESOURCES

The City of Edmonton seeks to purchase goods, services and construction fairly and based on best value. Community Recreation and Culture will follow Procurement and Human Resources Management policies and procedures for engagement, training and retention.

CONCLUSIONS AND RECOMMENDATIONS

The Edmonton Valley Zoo is an important and unique facility within the City. It provides a valuable contribution to the cultural fabric of the City and enhances the public's understanding of the concepts of conservation and environmental stewardship. However, animal care standards and the Zoo's animal collection change over time and require continual upgrades to keep pace with evolving industry best practices.

CAPITAL PROFILE REPORT

PROFILE NAME: **Valley Zoo Animal Enclosure Renewal and Enhancement****FUNDED**PROFILE NUMBER: **CM-12-0300**PROFILE TYPE: **Composite**BRANCH: **Infrastructure Planning and Design**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2022 Cap Budget Request for Next Cycle	-	3,232	7,363	12,395	12,927	-	-	-	-	-	-	35,917
	Current Approved Budget	-	3,232	7,363	12,395	12,927	-	-	-	-	-	-	35,917
Approved Funding Sources													
	Pay-As-You-Go	-	1,232	2,363	4,395	2,927	-	-	-	-	-	-	10,917
	Tax-Supported Debt	-	2,000	5,000	8,000	10,000	-	-	-	-	-	-	25,000
	Current Approved Funding Sources	-	3,232	7,363	12,395	12,927	-	-	-	-	-	-	35,917

BUDGET REQUEST		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
Revised Budget (if Approved)		-	3,232	7,363	12,395	12,927	-	-	-	-	-	-	35,917
Requested Funding Source													
	Pay-As-You-Go	-	1,232	2,363	4,395	2,927	-	-	-	-	-	-	10,917
	Tax-Supported Debt	-	2,000	5,000	8,000	10,000	-	-	-	-	-	-	25,000
	Requested Funding Source	-	3,232	7,363	12,395	12,927	-	-	-	-	-	-	35,917

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	-	2,826	12,395	12,927	-	-	-	-	-	-	28,148
	Design	-	3,232	4,538	-	-	-	-	-	-	-	-	7,769
	Total	-	3,232	7,363	12,395	12,927	-	-	-	-	-	-	35,917

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services

Branch:	2026				2027				2028				2029			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Community Recreation and Culture	-	-50	-50	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-50	-50	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME: Valley Zoo Animal Enclosure Renewal and Enhancement			
PROFILE NUMBER: CM-12-0300			
BUDGET CYCLE: 2023-2026			
Project Number	Project Name	Description	Percentage Funded
230001	Valley Zoo's Animal Enclosures and Fencing	Renewal of animal enclosures approaching end of life	100
230002	Valley Zoo's Animal Enclosures and Fencing	A study to investigate the leaking in the seal/sea lion enclosure and trout ponds, including investigative demolition and testing, proposed solutions and cost estimate.	100
230003	Valley Zoo's Animal Enclosures and Fencing	Growth upgrades to enclosures to continue to meet zoo standards. The following enclosures are included within this project: Grevy Zebras Bactrian Camels Sichuan Takin Birds of Prey Elephant	100
230004	Enclosures at End of Life	A significant portion of the renewal scope of work associated with this project will consist of the renewal and rehabilitation of those elements of existing enclosures that have reached the end of their service life.	100
230005	Trout Ponds & Seal Pool	Undertaking a study to investigate the source of ongoing leaks in both the seal pool basins and trout ponds.	100
230006	Renewal of the Nature's Wild Backyard Phase II project	Renewal of the existing zoo assets in place of the Nature's Wild Backyard Phase II project	100

CAPITAL PROFILE REPORT

PROFILE NAME: **WILLIAM HAWRELAK PARK REHABILITATION**
 PROFILE NUMBER: **21-32-9101**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Infrastructure Planning and Design**
 BUDGET CYCLE: **2023-2026**

FUNDED

PROFILE STAGE: **Approved**
 PROFILE TYPE: **Standalone**
 LEAD MANAGER: **Jason Meliefste**
 PARTNER MANAGER: **Pascale Ladouceur**
 ESTIMATED START: **December, 2021**
 ESTIMATED COMPLETION: **December, 2025**

Service Category: Parks**Major Initiative:**

GROWTH
30

RENEWAL
70

PREVIOUSLY APPROVED:	134,591
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BUDGET REQUEST:	-
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TOTAL PROFILE BUDGET:	134,591
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PROFILE DESCRIPTION

The William Hawrelak Park Rehabilitation will address lifecycle replacement of the utility, transportation, open spaces and facility infrastructure to better support the site's existing varied and intensive uses and existing park goals and objectives. The scope includes replacement/upgrades of major civil, mechanical, electrical, structural and landscape asset components that have received either a D-Marginal or F-Critical rating in a Building or Open Space Condition Assessment. In addition to the assessments, functional improvements to address safety, accessibility, alignment with policies and strategies, operational efficiencies and building code related items have been identified as part of the scope.

This profile will support completion of the rehabilitation requirements of the park, checkpoints 1 to 5 in the 2019-2022 Capital Budget & 2023-2026 Capital Budget cycle.

PROFILE BACKGROUND

The William Hawrelak Park, which opened in 1964 has been identified as a reinvestment priority to conform to the City's strategic alignment of ConnectEdmonton, as well as the City's Infrastructure Asset Management policy. The 2018 Hawrelak Park Capital Investment Plan guides the renewal for the park identifying the renewal and limited growth priorities required to support the current intensive and varied uses of the park. The Hawrelak Park Capital Investment Plan was funded by CM-28-8530 River Valley and Park Renewal Composite in the 2015-2018 budget cycle. The park was identified as a priority as part of the Facility Service Delivery Renewal Composite (CM-12-0000) and Open Spaces River Valley Systems Renewal Composite (CM-32-0000) which funded the development design work.

PROFILE JUSTIFICATION

A significant amount of the infrastructure within the park has exceeded its lifecycle (over 40 years old), reinvestment throughout the park is now required to rehabilitate various components. The renewal will maximize the life of the various facilities, maintain a safe and accessible built environment, meet new legislative requirements, align with City policies and ensure the park continues to meet the current service needs of citizens. Addressing all the infrastructure in the park ensures the renewal is approached holistically and interdependencies are considered in the planning and design. The renewal also acknowledges the historical significance due to the architectural design and cultural association of the park pavilions with Municipal Historic Resource Designation being pursued through the project.

STRATEGIC ALIGNMENT

This profile contributes to the outcome of Edmontonians that use facilities and services that promote the Healthy City strategic goal.

ALTERNATIVES CONSIDERED

As part of the 2018 Hawrelak Park Capital Investment Plan, alternatives were explored for the implementation of the plan. Three principles guided the creation of the options: 1) minimization of the potential duration for service disruption for all park stakeholders, 2) minimization of rework or multiple mobilizations to site and 3) acknowledgement of city funding limitation. From these guiding principles, two general approaches to implementing the work were identified with 1) requiring a full park closure - proceeding over the shortest possible duration of time and 2) phased approach extending the work over multiple budget cycles. Through further analysis in the design phase and consultation with stakeholders (including festival and event organizers), the full park closure was identified as the preferred approach. This approach maximizes construction efficiencies and minimizes park disruptions through one single closure of the park.

COST BENEFITS

Tangible benefits: The useful life of the park will be extended and maintenance costs reduced by replacing systems that are at the end of their life cycle. Intangible benefits: The level of service expected by citizens, festival and event organizers will be maintained. User experience will be improved through increased safety, accessibility and user experience. The renewal demonstrates a commitment to sustainability and environmental stewardship.

KEY RISKS & MITIGATING STRATEGY

A risk management plan follows the steps for risk control, risk register, and assumptions/constraints as outlined in the City's Project Management procedures. The plan outlines the processes used for risk identification, quantitative and qualitative risk analysis. A robust risk register has been created and is monitored during regular project team meetings. The majority of the infrastructure in the park is at the end of life and poses a potential risk of failure with the utilities being the immediate priority. With the proposed renewal approach of a full park closure, the risks associated with the utilities can be mitigated.

RESOURCES

The project will be delivered by Integrated Infrastructure Services, utilizing a combination of internal and external resources. A Prime Design consultant was procured through open competition. The delivery method is a construction management approach, which was procured through open competition.

CONCLUSIONS AND RECOMMENDATIONS

The rehabilitation will support another 50 years of park use before another renewal is required. Due to the age and condition of the park facilities and open space assets, it is critical to address the renewal as soon as possible. Develop phase funding has been approved under the renewal composite. The recommendation is to transition to a standalone profile to ensure that design from checkpoint 3 - 4 can continue without delay within the 2019-2022 Budget Cycle. This will ensure the project is positioned to start construction in 2023 to mitigate the risks associated with the utility infrastructure. Investment in asset management, maintenance and rehabilitation is a cost-effective method of maximizing the lifecycle and ensuring a high level of service is provided to its citizens.

CAPITAL PROFILE REPORT

PROFILE NAME: William Hawrelak Park Rehabilitation

FUNDED

PROFILE NUMBER: 21-32-9101

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	6,223	538	-	-	-	-	-	-	-	-	-	6,762
	2021 Cap Capital Budget Adj (one-off)	930	-	-	-	-	-	-	-	-	-	-	930
	2021 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2022 Cap Budget Request for Next Cycle	-	50,000	50,000	26,900	-	-	-	-	-	-	-	126,900
	2022 Cap Carry Forward	-1,754	1,754	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	5,399	52,293	50,000	26,900	-	-	-	-	-	-	-	134,591
	Approved Funding Sources												
	Munc Sustain. Initiative - MSI	5,191	1,505	-	-	-	-	-	-	-	-	-	6,696
	Pay-As-You-Go	207	788	-	-	-	-	-	-	-	-	-	995
	Tax-Supported Debt	-	50,000	50,000	26,900	-	-	-	-	-	-	-	126,900
	Current Approved Funding Sources	5,399	52,293	50,000	26,900	-	-	-	-	-	-	-	134,591

BUDGET REQUEST													
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		5,399	52,293	50,000	26,900	-	-	-	-	-	-	-	134,591
Revised Budget (if Approved)		5,399	52,293	50,000	26,900	-	-	-	-	-	-	-	134,591
Requested Funding Source													
	Munc Sustain. Initiative - MSI	5,191	1,505	-	-	-	-	-	-	-	-	-	6,696
	Pay-As-You-Go	207	788	-	-	-	-	-	-	-	-	-	995
	Tax-Supported Debt	-	50,000	50,000	26,900	-	-	-	-	-	-	-	126,900
	Requested Funding Source	5,399	52,293	50,000	26,900	-	-	-	-	-	-	-	134,591

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-1,754	51,754	50,000	26,900	-	-	-	-	-	-	-	126,900
	Design	6,943	524	-	-	-	-	-	-	-	-	-	7,467
	Other Costs	210	14	-	-	-	-	-	-	-	-	-	224
	Total	5,399	52,293	50,000	26,900	-	-	-	-	-	-	-	134,591

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	PETER HEMINGWAY FITNESS & LEISURE CENTRE REHABILITATION	FUNDED
PROFILE NUMBER:	21-12-0310	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: December, 2021
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: June, 2026

Service Category:**Major Initiative:**

GROWTH	RENEWAL
4	96

PREVIOUSLY APPROVED:	11,250
BUDGET REQUEST:	35,655
TOTAL PROFILE BUDGET:	46,905

PROFILE DESCRIPTION

The primary objective of the Peter Hemingway Fitness & Leisure Centre Rehabilitation project is to rehabilitate the aquatic facility, which has been an iconic architectural and recreation destination since 1971. The rehabilitation goals are to make the facility more energy efficient, code & safety compliant, extend the building asset's life expectancy, improve life safety and accessibility, as well as improve the user experience and functionality while preserving the historical significance of the facility's iconic design. This facility is being designed and constructed to improve the facility's energy efficiency and to meet and attain LEED certification as per the City of Edmonton's Sustainability Policy.

The project includes the investigation, design, and construction to implement repairs and lifecycle replacements of architectural, structural, mechanical, electrical, civil, Occupational Health & Safety and aquatic finishes of the facility.

This profile represents all rehabilitation project scopes, previously split into 2 phases, which are being completed over two budget cycles. The project scope of work includes but is not limited to, demolition, abatement and replacement of the pool basin tiles which carries interdependencies of anti-entrainment, bonding, perimeter drainage, pool deck drainage, and the control joint replacement, replacement of boiler mechanical systems, replacement of pool mechanical systems including piping, filtration, wapochlor chlorine system, surge tank system, replacement of the curtain wall system, windows and doors, roofing, roof assembly and insulation, structural building envelope, adding an elevator for public accessibility, building electrical system and lighting, civil site and drainage improvements, refinish and paint pool natatorium ceiling, extend pool deck and modify bleacher seating and improve hot tub accessibility.

PROFILE BACKGROUND

The City's Infrastructure Asset Management Policy guides the overall framework for asset management which includes the Infrastructure Strategy and the development of asset management plans. Managing the lifecycle of infrastructure assets is an important part of asset management in supporting the City's core service delivery.

Facility Renewal Service Delivery composite (CM-12-0000), managed by Lifecycle Management, funds capital rehabilitation projects that include upgrades to and replacement of major components within the architectural, structural, mechanical, and electrical systems of each facility. Based on building condition assessment reports and feedback from Community & Recreation Facilities, it was found that the performance of the facility is declining due to aging, wear and tear of systems and components, and a variety of other factors. As a result, Lifecycle Management identified this facility as one of the high priority facilities that requires a major rehabilitation project during the 2019-2022 budget cycle.

Aligning with the capital budget guidelines, the creation of a stand alone profile was required for rehabilitation projects valued over \$5M

PROFILE JUSTIFICATION

As facilities age, there is a need to rehabilitate or replace various components to maximize the life of the facility, to provide a safe environment for staff and the general public and to meet the current service needs of citizens.

Since most facilities will still be in use for the next 20 to 30 years, the primary methods for meeting those goals will be through efficient operation, maintenance, repair, renew, and energy retrofitting of existing facilities. The objective is to maximize benefits, manage risk and provide satisfactory levels of service to the community in a sustainable manner.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making discrete and measurable impacts on Council's four strategic goals: healthy city, urban shift, regional economic prosperity, and energy and climate. This project focuses on the health city strategic goal.

ALTERNATIVES CONSIDERED

The alternate to a deliberate rehabilitation program is to carry out replacements of components as they fail using operating funds. This is considered to be the highest cost alternative to facility maintenance by industry.

The second alternative would be to complete the project in a single phase, however given the extensive amount of work to be completed in the building, and the other priorities for the renewal composite, this approach would take funds from other facility renewal projects.

CAPITAL PROFILE REPORT**COST BENEFITS**

Tangible Benefits: Improved reliability, enhanced energy efficiency, improved productivity, and the improvement of level of service.

Intangible Benefits: Customer satisfaction and improved public image.

KEY RISKS & MITIGATING STRATEGY

As this facility deteriorates, its components and systems age and will fail. Failure of these systems poses various risks on the staff and users of the facility and the lack of rehabilitation activities can lead to unplanned breakdowns resulting in loss of time/income within the operations and/or the closure of the facility impacting citizens.

A risk management plan follows the steps for risk control, risk register, and assumptions/constraints as outlined in the City's Project Management procedures. The plan outlines the processes used for risk identification, quantitative and qualitative risk analysis. A robust risk register has been created and is monitored during regular project team meetings.

RESOURCES

The project aligns with the Project Develop and Delivery Model with City Project Managers assigned to lead each of the project phases and its team. The project is supported by a Prime Design Consultant, a Construction Manager both procured through existing standing arrangements.

CONCLUSIONS AND RECOMMENDATIONS

The rehabilitation will allow the facility to continue to operate for many years to come. Lifecycle Management identified the facility as a priority for rehabilitation of its mechanical and electrical systems. Funding for rehabilitation work has been approved under the rehabilitation composite. The development of a standalone profile aligns with the capital budget guidelines for rehabilitations over \$5 million.

Investment in asset management, maintenance, and rehabilitation is a cost-effective method of maximizing the life of facilities to ensure a high level of service is provided to its citizens. This funding level will limit the decline of assets in poor and very poor condition.

CHANGES TO APPROVED PROFILE

2022 Spring SCBA (#22-10, 3.5-5): During the 2021 Fall Supplemental Capital Budget Adjustment budget deliberations, Council passed a motion to swap the funding source for the "Peter Hemingway Fitness & Leisure Centre Rehabilitation - Phase 1" project from Municipal Sustainability Initiative (MSI) and Pay-As-You-Go funding, to tax-supported debt. Upon further review, Administration determined that the costs incurred for the demolition and abatement work on the project, which began in late summer of 2021, were not eligible for tax-supported debt. This funding source adjustment adds back \$4,240,000 of the the original MSI and Pay-As-You-Go funding, offset by a reduction of the same amount in tax-supported debt for the non-eligible costs.

2022 Fall SCBA (#22-31, CFO.21): Tender for Kinsmen Sports Centre Facility Rehab has been placed on hold and facility will remain operational. The unutilized funding will be transferred back to CM-12-0000 that originally funded the profile so the funds can be utilized to other profiles that are in construction that requires additional funding to complete the projects; such as 21-12-0310 Peter Hemingway.

CAPITAL PROFILE REPORT

PROFILE NAME: **Peter Hemingway Fitness & Leisure Centre Rehabilitation**

FUNDED

PROFILE NUMBER: **21-12-0310**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	9,905	585	-	-	-	-	-	-	-	-	-	10,490
	2021 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2022 Cap Administrative	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	2022 Cap Council	-4,240	-	-	-	-	-	-	-	-	-	-	-4,240
	2022 Cap Carry Forward	-7,053	7,053	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	3,613	7,637	-	-	-	-	-	-	-	-	-	11,250
Approved Funding Sources													
	Munc Sustain. Initiative - MSI	3,516	1,484	-	-	-	-	-	-	-	-	-	5,000
	Tax-Supported Debt	97	6,153	-	-	-	-	-	-	-	-	-	6,250
	Current Approved Funding Sources	3,613	7,637	-	-	-	-	-	-	-	-	-	11,250

BUDGET REQUEST	Budget Request	-	14,375	17,481	3,800	-	-	-	-	-	-	-	35,655
	Revised Funding Sources (if approved)												
	Canada Community-Building Fund	-	-	4,866	1,000	-	-	-	-	-	-	-	5,866
	Local Government Fiscal Framework	-	-	12,515	1,000	-	-	-	-	-	-	-	13,515
	Munc Sustain. Initiative - MSI	-	12,903	-	-	-	-	-	-	-	-	-	12,903
	Pay-As-You-Go	-	1,472	100	1,800	-	-	-	-	-	-	-	3,372
	Requested Funding Source	-	14,375	17,481	3,800	-	-	-	-	-	-	-	35,655

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	3,613	22,012	17,481	3,800	-	-	-	-	-	-	-	46,905
	Requested Funding Source												
	Canada Community-Building Fund	-	-	4,866	1,000	-	-	-	-	-	-	-	5,866
	Local Government Fiscal Framework	-	-	12,515	1,000	-	-	-	-	-	-	-	13,515
	Munc Sustain. Initiative - MSI	3,516	14,387	-	-	-	-	-	-	-	-	-	17,903
	Pay-As-You-Go	-	1,472	100	1,800	-	-	-	-	-	-	-	3,372
	Tax-Supported Debt	97	6,153	-	-	-	-	-	-	-	-	-	6,250
	Requested Funding Source	3,613	22,012	17,481	3,800	-	-	-	-	-	-	-	46,905

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	997	21,816	17,481	3,800	-	-	-	-	-	-	-	-
Contingency	-	117	-	-	-	-	-	-	-	-	-	-	117
Design	2,615	58	-	-	-	-	-	-	-	-	-	-	2,674
Other Costs	-	20	-	-	-	-	-	-	-	-	-	-	20
	Total	3,613	22,012	17,481	3,800	-	-	-	-	-	-	-	46,905

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-