

# CAPITAL PROFILE REPORT

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

<b>Service Category:</b>	<b>Major Initiative:</b>
--------------------------	--------------------------

<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>35,917</b>
<b>33</b>	<b>67</b>	<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>35,917</b>

## 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 Edventure 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
	<b>Current Approved Budget</b>	-	<b>3,232</b>	<b>7,363</b>	<b>12,395</b>	<b>12,927</b>	-	-	-	-	-	-	<b>35,917</b>
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
	<b>Current Approved Funding Sources</b>	-	<b>3,232</b>	<b>7,363</b>	<b>12,395</b>	<b>12,927</b>	-	-	-	-	-	-	<b>35,917</b>

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
	<b>Requested Funding Source</b>	-	<b>3,232</b>	<b>7,363</b>	<b>12,395</b>	<b>12,927</b>	-	-	-	-	-	-	<b>35,917</b>

## 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
	<b>Total</b>	-	<b>3,232</b>	<b>7,363</b>	<b>12,395</b>	<b>12,927</b>	-	-	-	-	-	-	<b>35,917</b>

## 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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	<b>-50</b>	<b>-50</b>	-	-	-	-	-	-	-	-	-	-	-	-	-