

CAPITAL PROFILE REPORT

PROFILE NAME: VALLEY ZOO - NATURE'S WILD BACKYARD PHASE II	FUNDED
PROFILE NUMBER: 22-12-9007	PROFILE STAGE: Approved
DEPARTMENT: Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH: Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PROGRAM NAME:	PARTNER MANAGER:
PARTNER:	ESTIMATED START: January, 2022
BUDGET CYCLE: 2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category: Recreation & Culture	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	450
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	450

PROFILE DESCRIPTION

Nature's Wild Backyard Phase II is the next and final phase in the redevelopment of the Edmonton Valley Zoo as outlined in the 2005 Masterplan Update. This phase was previously prepared for tender and construction in anticipation of the 2019-2022 Capital Budget. Phase II ensures that the original 1959 infrastructure of Edmonton Valley Zoo is revitalized in terms of modern standards and user expectations and experience.

The area of the Zoo designated as Nature's Wild Backyard was once 'Storyland Zoo', now known as the 'Inner Zoo', the original incarnation of the Edmonton Valley Zoo and the area of the Zoo historically associated with young children and their families. Much has changed since 1959 and prevailing attitudes towards zoo and exhibit design are no exception. The Edmonton Valley Zoo has recalibrated its overall vision to align with these broader shifts in zoological culture and now aspires to be a global leader in conservation, education, and environmental stewardship. As the primary locus of children's activity within the Zoo, Nature's Wild Backyard will be one of the primary enablers of the Zoo's overall aspiration of positioning itself as a leader in these areas.

The Edmonton Valley Zoo Development Society has prepared a commitment of approximately \$5.4 million in funds towards the capital build of Phase II.

PROFILE BACKGROUND

In 2005, Council approved the Edmonton Valley Zoo Master Plan. Revitalizing the Zoo's original 1950's era infrastructure to meet modern zoo standards into Nature's Wild Backyard (NWBY) and an enhanced user experience. For constructability and budget purposes the NWBY project was split into two phases. Phase 1, approved for construction in 2015, was completed on schedule and on budget in late 2018. Design of Phase II was completed previously however, with the time that has elapsed we do anticipate further effort to update the design to meet current codes, standards and policies. NWBY offers an opportunity to redevelop 1950's era infrastructure to today's zoo standards, to meet public expectations, to build on the success of recently completed projects, to ignite passion for wildlife conservation, and to ensure that the zoo continues to be a special place that inspires love and learning of animals and nature. The Valley Zoo Development Society has committed to raising \$5,400,000 for construction of Phase II.

PROFILE JUSTIFICATION

Nature's Wild Backyard is part of the vision outlined in the 2005 Masterplan. This project preserves and enhances City assets, increases attendance and revenue, ensures the Edmonton Valley Zoo meets required industry standards for animal welfare, education and safety, and improves guest experiences, satisfaction and perception. Nature's Wild Backyard continues the focus on revitalizing an existing facility and providing rich environments that contribute to excellence in animal welfare and enhanced guest experiences. Previous zoo projects have been delivered in a timely fashion and on budget. Council's strategic policy directions will be implemented by ensuring infrastructure is efficiently managed and providing an enhanced quality of life through the provision of outstanding parks and public spaces. Further, this project will support the primary goal of the Valley Zoo Development Society to support the continued development of exhibits and programs operated by the City.

STRATEGIC ALIGNMENT

This profile aligns with the following City of Edmonton Strategic Goals:

-Healthy City (Edmonton's public spaces, festivals and events increase its vibrancy)

-Urban Places (The COE maintains and provides adaptable, accessible and appropriate infrastructure for the city)

By installation of permanent utility infrastructure also supports Climate Resilience (Edmonton's neighbourhoods and infrastructure are better prepared and more resilient to disaster, crisis and severe weather impacts).

ALTERNATIVES CONSIDERED

The alternative is to delay implementation which would increase the project cost due to escalation and potential design changes required to meet newly introduced codes or standards. A delay in the construction would require that the zoo close portions of the facility to public access as they have been replaced by updated facilities and the old areas are either not suitable for animal habitats or unsafe for public access. Further a number of animals would remain in temporary housing or would have to be moved to other facilities as their current habitats need to be improved to meet increasing standards (eg. primates, meerkats, capybara, wallaby, burrowing owl, red fox), the zoo's prairie dogs currently residing at Calgary Zoo would not be able to return to Edmonton. Finally, some areas of the zoo would have to operate on temporary utility lines as Phase 1 of NWBY required the cessation of permanent services and the utility work cannot be completed until Phase II implementation.

COST BENEFITS

Delaying the project to a future budget cycle would incur escalating costs and the possibility of design updates related to code or standard changes. The Zoo's attendance has increased 80% because of the redevelopments since 2011 and community interest and willingness to partner has also escalated. Partners continue to indicate interest in supporting NWBY Phase 2.

KEY RISKS & MITIGATING STRATEGY

There is a low risk that the project will not be completed on time or on budget. The Zoo has demonstrated that they are able to complete projects in a timely fashion and within the allocated budget and, given that this project is at construction tender stage, it is anticipated that this project will be completed on budget and on time.

RESOURCES

The project will require support from IIS and the Zoo and a contracted consultant team and the prime contractor.

CONCLUSIONS AND RECOMMENDATIONS

Nature's Wild Backyard Phase 2 completes the project approved by Council in the 2015 - 2018 Capital Budget and is the conclusion of the Zoo Master Plan's ten steps to a great community zoo. The projects to date have revitalized community interest in this exceptional facility and it is recommended that Nature's Wild Backyard project be completed with the development of Phase II during the 2019 - 2022 budget cycle.

CONTINGENCY OF APPROVAL

2021 Fall SCBA (#21-30A, Amendment CP-3): "..... subject to executing a contribution agreement with the Zoo Development Society in the amount of \$5,400,000.

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 BRANCH: **Infrastructure Delivery**

FUNDED
 PROFILE TYPE: **Standalone**

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		2,500	14,300	23,700	9,800	-	-	-	-	-	-	-	50,300
2022 Cap Budget Request for Next Cycle		-1,700	-14,300	-23,700	-9,800	-	-	-	-	-	-	-	-49,500
2022 Cap Carry Forward		-600	600	-	-	-	-	-	-	-	-	-	-
2023 Cap Administrative		-	-350	-	-	-	-	-	-	-	-	-	-350
Current Approved Budget		200	250	-	-	-	-	-	-	-	-	-	450
Approved Funding Sources													
Pay-As-You-Go		200	250	-	-	-	-	-	-	-	-	-	450
Current Approved Funding Sources		200	250	-	-	-	-	-	-	-	-	-	450

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

REVISED BUDGET (IF APPROVED)													
Revised Budget (if Approved)		200	250	-	-	-	-	-	-	-	-	-	450
Requested Funding Source													
Pay-As-You-Go		200	250	-	-	-	-	-	-	-	-	-	450
Requested Funding Source		200	250	-	-	-	-	-	-	-	-	-	450

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	-600	250	-	-	-	-	-	-	-	-	-	-350
	Design	800	-	-	-	-	-	-	-	-	-	-	800
	Total	200	250	-	-	-	-	-	-	-	-	-	450

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-