

Unfunded Capital Profiles or Projects (\$thousands)

Profile Name	Description	2024	2025	2026	Beyond 2026	Total
Community Park Amenities	"CM-30-9032 Community Park Amenities" is being brought forward for Council Approval in the 2023 Fall Supplemental Capital Budget Adjustment that provides funding of \$5,500,000 to the Community Parks Amenities program, as outlined in the July 11, 2023, Urban Planning and Economy report UPE01630.	410	2,540	2,550		5,500
Growth Hydrogen Buses	"As per the Urban Planning Committee meeting, Item 7.2, motion for Administration to bring forward "... an unfunded capital profile to purchase transit buses to grow the fleet as part of leasing the satellite transit garage facility for consideration by Council during the 2023 Fall Supplementary Capital Budget Adjustment as described in the August 29, 2023, City Operations report CO01337." This profile will purchase an additional 40 hydrogen buses as growth units for the Edmonton Transit fleet at a projected cost of \$1.6M per bus. This could be adjusted for a smaller incremental addition of buses over the course of several years. Capital costs also include retrofit for the garage to store the additional hydrogen buses. These buses support the delivery of an additional 100,000 service hours for Edmonton Transit. "	2,000	64,000			66,000
LRT Tunnel Intruder Technology	As per the City Council meeting on July 4, 2023, Item 7.2 Implementation of the Edmonton Transit System Safety Plan (Motion #2), "[t]hat an unfunded capital profile related to the Tunnel Intruder Technology (#12 in the July 4,	100	1,850	1,850		3,800

	2023, City Operations report CO01834 report) be included in the Fall 2023 Budget discussion."					
Natural Areas Acquisition	Addition of \$10,000,000 in capital profile CM-17-3017 Natural Areas Acquisition to support the acquisition of natural areas in order to strengthen natural area protection. This request is brought forward as per the City Council meeting on May 16, 2023, Item 7.4.2, "That Administration review the unfunded service packages detailed in Attachment 3 of the May 2, 2023, City Operations report CO01328 related to tree planting/forest growth, preservation and ongoing maintenance and include updated unfunded service packages and capital profiles for the Fall 2023 Supplemental Operating and Capital Budget Adjustment deliberations as appropriate."	5,000	2,500	2,500		10,000
North East Park - Safety, Security and Accessibility	"Planning, design and delivery to Checkpoint #5 to support safe opening of the North East Park. On May 15, 2023, the City of Edmonton purchased a 77 hectare parcel of land, as well as facilities present, in the northeastern portion of the River Valley. There are a number of upgrades required to improve safety and security of the park to improve use of the site by the public. These upgrades include: <ul style="list-style-type: none"> - OCT Fibre line installation - Lakefront Lodge improvements in order for this facility to be fully functional for use by the public - Shade structures - Removal and replacement of dock and hand launch structures " 	3,000				3,000