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CAPITAL PROFILE REPORT

PROFILE NAME:	HOUSING ACCELERATOR FUND INITIATIVES AND RELATED PROJECTS	RECOMMENDED
PROFILE NUMBER:	CM-90-1000	PROFILE STAGE: Council Review
DEPARTMENT:	Community Services	PROFILE TYPE: Composite
LEAD BRANCH:	Social Development	LEAD MANAGER: Stacey Gellatly
PROGRAM NAME:		PARTNER MANAGER:
PARTNER:		ESTIMATED START: July, 2024
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: November, 2027

Service Category:	Housing	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	170,672
		TOTAL PROFILE BUDGET:	170,672

PROFILE DESCRIPTION

Edmonton's "Housing Accelerator Fund (HAF) Action Plan" submission was approved by Council on June 15th and the City of Edmonton and Canada Mortgage and Housing Corporation (CMHC) announced an agreement on February 20, 2024 for \$175,172,181 (\$175.2M - \$4.5M submitted in 2024 Spring Supplemental Operating Budget Adjustment and the remainder of \$170.7M for this capital profile) in exchange for the delivery of Edmonton's HAF action plan which is expected to create an additional 5,236 new units of housing. The City of Edmonton must complete 11 initiatives as part of their Action Plan. Progress will be tracked by building permit approvals, above the baseline of expected growth if HAF actions were not pursued.

The 11 Initiatives and Actions are as follows:

1. Zoning Bylaw Renewal
2. Priority Growth Areas and Transit-Oriented Development Stimulation
3. Surplus School Sites Rezoning and Development
4. Streamlining Regulatory Approvals through Technology
5. Gradual Removal of Multi-Unit Class Tax
6. Affordable Housing Capacity Building
7. Administrative Standard to Prioritize Affordable Housing
8. District Energy Infrastructure Fee Rebate
9. Sanitary Sewer Surcharge Review and Deferral for Affordable Housing
10. Fire Flow Infill Regulation Review and Tool Creation
11. Secondary Suite Promotion

PROFILE BACKGROUND

The federal government's Housing Accelerator Fund (HAF) aims to address the severe shortage of homes reducing availability and affordability of housing in Canada by providing incentive funding to local governments for initiatives that will help increase housing supply. It also supports the development of complete, low-carbon and climate-resilient communities, which are affordable, inclusive, equitable and diverse. The City of Edmonton was awarded \$175.2 million in funding through HAF, which will be used for operating and capital costs of 11 HAF Action Plan initiatives to create an estimated 5,236 new units of housing by November 2027. Initial funding of \$1.5 million per year in 2024, 2025 and 2026 submitted in the 2024 Supplemental Operating Budget Adjustment process for Social Development is required to fund full-time equivalencies (FTEs), consulting for technical studies, engagement and advertising, and subsidies to assist in the development of scalable affordable housing models. The remainder of the HAF will be added to the budget as part of the 2024 Spring Supplemental Capital Budget Adjustment process.

PROFILE JUSTIFICATION

The following targets are to be met between November 10, 2023 and November 10, 2026 (3 years):

- Housing supply target of 35,433 housing units (5,236 new units above baseline of 30,207 and 11,811 housing units on an annual basis)
- 6,907 multi-unit housing units in close proximity to transit
- 7,741 missing middle housing units
- 8,520 other multi-unit housing units
- 1,935 affordable housing units (5.46% of housing supply target)

In order to achieve these targets in an efficient manner, operating and capital items will be included in this profile. An annual assessment will be performed on the expenditures and will process any administrative transfers to operating as necessary.

STRATEGIC ALIGNMENT

The initiatives and actions from the HAF aligns closely with the City Plan and subsequently (and in draft form for approval) District Plans, with a focus on supporting densification and infill in redevelopment areas and mature neighbourhoods as a rebuildable city and support population growth for the first 250K - 500K people. These actions also align with support to the updated Affordable Housing Strategy and Housing Needs Assessment for the need for affordable housing in the City, also highlighted in the City Plan.

ALTERNATIVES CONSIDERED

Alternatives to this would have been a prolonged, dispersed budget across multiple profiles, and deprioritized where no timeline is known as to when the work involved and listed would be complete. This funding was a once in a generation opportunity that hasn't been seen in the same scale to achieve the goals desired by multiple levels of government.

CAPITAL PROFILE REPORT

COST BENEFITS

The funding for this new capital profile does not come from City tax revenue or reserve, and comes directly as funding from the Federal Government to achieve the initiatives that have been approved. The work done under this funding agreement is also meant to be systemic and transformational, and its benefits are meant to go beyond 2027.

KEY RISKS & MITIGATING STRATEGY

The growth units outlined above and in the HAF agreement with CMHC must be achieved by the November 10, 2026 date or there would be a risk of having to return funding to CMHC. Unforeseen circumstances outside of the City's control in the housing market could lead to risk of the City not meeting these targets, but all opportunities are on the table to prioritize support in Building Permit approval and issuance to meet these targets. Although the HAF funding is housed in this capital profile, expertise from Urban Planning and Economy, Financial and Corporate Services (including Real Estate), Fire Rescue Services and Community Services (Social Development) are all involved proactively to meet the goals set out in HAF.

RESOURCES

Resources from across the organization have been made available to execute on this work in its current form, including secondments, available unfilled positions that will be returned to their respective departments, and seeking consultant expertise to complete the initiatives.

CONCLUSIONS AND RECOMMENDATIONS

HAF presents an opportunity for the City of Edmonton to address the pressing housing shortage while fostering the development of sustainable, inclusive communities. With the \$175.2 million for the implementation of 11 HAF Action Plan initiatives, Edmonton has the chance to make significant strides in increasing housing supply, with an estimated creation of 5,236 new units by November 2027. Moving forward with the creation of a capital service profile to manage HAF funds will not only address the immediate housing challenges but also contribute to the long-term resilience and vitality of Edmonton's communities.

CAPITAL PROFILE REPORT

PROFILE NAME: **Housing Accelerator Fund Initiatives and Related Projects**

RECOMMENDED

PROFILE NUMBER: **CM-90-1000**

PROFILE TYPE: **Composite**

BRANCH: **Social Development**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672
	Revised Funding Sources (if approved)												
	Housing Accelerator Fund	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672
	Requested Funding Source	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672
	Requested Funding Source												
	Housing Accelerator Fund	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672
	Requested Funding Source	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	2,000	48,920	58,500	26,322	-	-	-	-	-	-
	Design	-	225	7,500	7,500	-	-	-	-	-	-	-	15,225
	Land	-	-	2,500	2,500	-	-	-	-	-	-	-	5,000
	Land Improvements	-	2,483	-	-	-	-	-	-	-	-	-	2,483
	Other Costs	-	3,192	2,500	2,500	-	-	-	-	-	-	-	8,192
	Technology	-	2,100	1,930	-	-	-	-	-	-	-	-	4,030
	Total	-	10,000	63,350	71,000	26,322	-	-	-	-	-	-	170,672

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: BODY WORN VIDEO	RECOMMENDED
PROFILE NUMBER: 24-60-1611	PROFILE STAGE: Council Review
DEPARTMENT: Boards and Commissions	PROFILE TYPE: Standalone
LEAD BRANCH: Police Service	LEAD MANAGER: Chief ITO Ron Anderson
PROGRAM NAME:	PARTNER MANAGER: Exec Dir David Lust
PARTNER: Police Service	ESTIMATED START: June, 2024
BUDGET CYCLE: 2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category: Public Safety	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	6,050
		TOTAL PROFILE BUDGET:	6,050

PROFILE DESCRIPTION

The Edmonton Police Service (EPS) is undertaking a comprehensive Body Worn Video (BWV) rollout following the Minister of Public Safety and Emergency Services' announcement on March 14, 2023, mandating BWV for all police officers in Alberta. With EPS' historical evaluation of BWV from 2012 to 2015 and a recent shift in technology offerings, EPS is gearing up to meet the legislated requirement.

A complete Body Worn Video solution includes technology, and business functional components/resourcing. This includes technology that is mounted onto the officer uniform and networked to provide remote access to live and storage of recorded video. The BWV project is intended to equip police officers with a video system, which will capture events and become active when emergency equipment is operated or when the system is manually activated. This will provide an audio/visual record of events within the viewing area of the cameras as they occur.

Additional technology is required for the storage, review, transcription, evidence, retrieval, and disclosure of video.

Business functions will require new staff positions and changed staff responsibilities for optimal use, retention, management, and disclosure of video evidence. Furthermore, existing policies and processes will require review and will be changed or augmented as needed to support this extensive use of video technology.

Expected outcomes of BWV deployment encompass increased officer safety, reduced citizen complaints, enhanced investigations, evidence gathering for prosecution, review and improvement of use-of-force incidents, reduced hostility during events, and support for training and debriefings. The anticipated benefits also extend to the hiring of skilled resources and a 5-year forecast for operations and maintenance support.

PROFILE BACKGROUND

Historically, BWV was piloted from 2012 to 2015. At that time, the results did not demonstrate value for investment, and the video management strategy prioritized In-Car Video (ICV) over Body Worn Video. A planned ICV pilot project was underway in 2022 and early 2023 – but the funding required to complete the ICV pilot and fleet-wide deployment was not approved and the pilot has ended.

Technology offerings have changed since the original pilot. With BWV set to be a legislated requirement, EPS has been doing preparatory work while details of the provincial mandate are released. This is being accomplished through a Proof of Concept underway since July 2023 and now extending to April 2024.

Further details about the Government of Alberta's Body Worn Video mandate were provided to the Alberta Association of the Chief's of Police in February 2024. A single, province-wide Digital Evidence Management System (DEMS) for BWV evidence management is optimal and the Government of Alberta (GOA) is exploring options to conduct the procurement process for all BWV hardware and accessories and the digital evidence management system. Agencies would then purchase via a contract that the GOA establishes with the vendor.

CAPITAL PROFILE REPORT

PROFILE JUSTIFICATION

The benefits and policies around BWV is being established by the industry. Police agencies in Canada and throughout the world continue to adapt their policies and procedures as experience is attained.

EPS has chosen to implement BWV because our research has indicated it is an important video tool for our organization and will provide the following benefits:

- The technology and its best practice uses are well established.
- Provides opportunity for recordings beyond the range of ICV.
- The footage is easily recorded and filed.
- The footage includes detail about the entire picture at a scene.
- Assists in expediting review of liability claims.
- Assists with expediting case resolution and report accuracy.
- Improve court outcomes.

Deployment of BWV is expected to provide the following measurable outcomes:

- Increase in officer safety and reduced complaints from citizens.
- Enhanced investigations.
- Gathering evidence to support prosecution.
- Recording events involving use of force and have those reviewed for possible improvement and training.
- Reduction of hostility during events.
- Assist in training and debriefings.
- Hiring of Skilled Resources: Allocation and funding to deploy and establish operational BWV within EPS.
- 5-year forecast for operations and maintenance support of BWV.

STRATEGIC ALIGNMENT

Video technology, a widely used law enforcement tool, is effective at gathering surveillance in real-time scenarios. The BWV initiative aligns with EPS's strategic goal of encouraging innovation for community safety, contributing to a broader video management strategy aimed at transparency, operational support, and improved court outcomes. Pursuing the BWV implementation at EPS resonates with the Government of Alberta's Ministry of Public Safety and Emergency Services mandate and EPS Strategic Goals.

ALTERNATIVES CONSIDERED

Body Worn Video is one initiative of a broader video management strategy aimed at enhancing public transparency, supporting active police operations, and improving court outcomes. This strategy had prioritized In-Car Video over Body Worn Video. A planned In-Car Video (ICV) pilot project was underway in 2022 and early 2023 – but it is important to note that the funding required to complete the ICV pilot and fleet-wide deployment was not approved during the 2023-26 capital budget and the pilot has ended.

With the provincial mandate to all police agencies, use of Body Worn Video and the province-wide Digital Evidence Management System is no longer optional.

COST BENEFITS

The addition of BWV to the police officer uniform would provide many benefits. It would modernize the Edmonton Police Service, increase public accountability, protect members, provide EPS with essential data and improve court outcomes.

There is a significant cost to implementing BWV. It is estimated to cost \$6.050 million to deploy 1550 cameras to members, and ongoing costs to support the operation of the BWV program is under review.

KEY RISKS & MITIGATING STRATEGY

High-level risks (R) & mitigation (M) strategy are identified:

R: EPS does not have resources to support operational impacts of deployment.

M: Begin hiring processes early, develop resource plan, phased deployment.

R: EPS does not have technology in place prior to BWV deployment phases.

M: Procure early, pay in advance, do not move onto next phase without equipment.

R: EPS receives negative feedback on procurement approach for BWV.

M: Apply transparency, traceability & auditability across procurement.

R: EPS expends more costs than projected & requires additional funding to procure.

M: Participate in GOA procurement & continue to work with Finance.

R: Support for BWV technology service level agreement issues.

M: Revise SLAs as necessary, communicate with stakeholders.

RESOURCES

Implementing BWV will require significant change and investment on behalf of the Service. It is anticipated that the ongoing integration of BWV into Police operations will require significant personnel and technology resources to review, manage, store, and retain the video collected. Specifically, we are planning for an increase in personnel to conduct redaction of video and respond to an increase in Freedom of Information and Protection of Privacy (FOIP) disclosure requests.

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

The Edmonton Police Service recommends the planning and implementation of the BWV project. To support this, the following actions are recommended:

- Proceed with 2024 Spring Supplemental Capital Budget Adjustment (SCBA) request to City Council to approve the BWV project and to transfer available funding from EPS IT Applications – Enhancement profile.
- The funding for operating impacts of BWV project will be determined at a future date.
- Work with the GOA on the procurement of the DEMS and BWV solution that is cost effective - this provincial approach may result in net lower costs.
- A Police Recruitment Support Grant of \$850,000 for the Transit Community Safety Teams Initiative (TRACS) will be incorporated into this project in order to equip, deploy, and operate BWV for the officers included in this initiative.

CAPITAL PROFILE REPORT

PROFILE NAME: **Body Worn Video**
 PROFILE NUMBER: **24-60-1611**
 BRANCH: **Police Service**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	3,350	2,700	-	-	-	-	-	-	-	-	6,050
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	2,500	2,700	-	-	-	-	-	-	-	-	5,200
	Police Recruitment Support Provincial Grant	-	850	-	-	-	-	-	-	-	-	-	850
	Requested Funding Source	-	3,350	2,700	-	-	-	-	-	-	-	-	6,050

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	3,350	2,700	-	-	-	-	-	-	-	-	6,050
	Requested Funding Source												
	Pay-As-You-Go	-	2,500	2,700	-	-	-	-	-	-	-	-	5,200
	Police Recruitment Support Provincial Grant	-	850	-	-	-	-	-	-	-	-	-	850
	Requested Funding Source	-	3,350	2,700	-	-	-	-	-	-	-	-	6,050

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Technology	-	3,350	2,700	-	-	-	-	-	-	-	-
	Total	-	3,350	2,700	-	-	-	-	-	-	-	-	6,050

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: **CANORA SUPPORTIVE HOUSING**
 PROFILE NUMBER: **24-10-9412**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Social Development**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE: **Council Review**
 PROFILE TYPE: **Standalone**
 LEAD MANAGER: **Jason Meliefste**
 PARTNER MANAGER: **Stacey Gellatly**
 ESTIMATED START: **June, 2024**
 ESTIMATED COMPLETION: **April, 2026**

Service Category: **Housing** Major Initiative:

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	27,700
		TOTAL PROFILE BUDGET:	27,700

PROFILE DESCRIPTION

This project is to design and construct a permanent up to 63 units supportive housing development at 154 Street between 102 Avenue and Stoney Plain Road in the Canora neighbourhood. The scope of this project will include all the necessary steps in order to transform this parcel from its current state to a move-in ready supportive housing building. The supportive housing model addresses homelessness by focusing on persons experiencing, or at risk of experiencing homelessness, by providing them with a safe appropriate housing. Residents receive wraparound services (such as medical services and life skills) embedded in the facility. This profile is leveraging funding from other orders of government to support the urgent housing needs of vulnerable Edmontonians.

PROFILE BACKGROUND

Affordable housing is fundamental to the physical, economic and social well-being of individuals and families and is a core component of diverse and inclusive communities.

A Place to Call Home is Edmonton's Updated Plan to Prevent and End Homelessness (released in 2017) that identifies the need for 900 supportive housing units by 2024. The City of Edmonton has established an Updated Affordable Housing Investment Plan to develop 600 of those supportive housing units by 2022, and an additional 300 units by 2024. Affordable housing is also identified in the End Poverty Edmonton Road Map as a fundamental "game changer" in addressing poverty and foundational to ending homelessness.

This profile directly supports a number of strategies defined in the Plans, including acquiring and developing affordable housing units and dedicating land for affordable housing. The City and other orders of government have responded with funding to help address urgent housing needs of vulnerable Canadians, through the rapid construction of affordable housing.

PROFILE JUSTIFICATION

Significant unmet housing needs exist in Edmonton, over 48 000 households struggle to pay their rent each month. Ensuring an adequate supply of affordable housing is important to Edmonton's overall health and prosperity. This project supports a core component of the City's strategy related to affordable housing development and acquisition. This project will help achieve City Council's priority to increase the supply of permanent supportive housing and leverages other orders of government funding.

STRATEGIC ALIGNMENT

This profile supports "Healthy City" as it aids in Edmonton's evolution to a sustainable, healthy and compact city where citizens are healthy and fulfilled living in a safe and caring community with accessible and affordable housing options. The profile contributes to "Urban Places" as it assists in providing a greater range of housing, living and work place choice. Also aids City Council's goal of "Regional Prosperity" by supporting City Council's approved A Place to Call Home: Edmonton's Updated Plan to Prevent and End Homelessness and the Updated Affordable Housing Investment Plan.

ALTERNATIVES CONSIDERED

Reduced opportunities to ensure local housing needs are met. Reduced ability to leverage funding from the other orders of government and partners. Re-purpose existing surplus school sites for any type of affordable housing development (amend Policy C583). Fund acquisition of new land through sale of existing surplus sites.

COST BENEFITS

Increased ability to leverage City funds in conjunction with federal and provincial investments through programs such as the Municipal Stimulus Program, Rapid Housing Initiative, National Co-Investment Fund

Achieving supportive housing targets of Edmonton's Updated Plan to Prevent and End Homelessness, that has positive impacts to a range of City services, including Edmonton Police and economic development

KEY RISKS & MITIGATING STRATEGY

Not funding this profile would reduce the City's ability to meet the affordable and supportive housing needs of vulnerable Edmontonians, and the agreements signed with other orders of government.

CAPITAL PROFILE REPORT

RESOURCES

The City of Edmonton seeks to purchase goods, services and construction fairly and based on best value. Whenever possible, consideration of environmentally sound products and services and in particular the utilization of post consumer waste will be incorporated.

CONCLUSIONS AND RECOMMENDATIONS

The funding requested through this profile supports the City's ability to play a leadership role in addressing the urgent housing needs of vulnerable Edmontonian through rapid construction of affordable housing.

CAPITAL PROFILE REPORT

PROFILE NAME: **Canora Supportive Housing**
 PROFILE NUMBER: **24-10-9412**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	13,558	13,472	670	-	-	-	-	-	-	-	27,700	
	Revised Funding Sources (if approved)													
	Affordable Housing Partnership Program - Provincial	-	2,000	2,249	-	-	-	-	-	-	-	-	-	4,249
	Financial Stabilization Resrv.	-	8,327	3,586	660	-	-	-	-	-	-	-	-	12,573
	Pay-As-You-Go	-	3,231	7,637	10	-	-	-	-	-	-	-	-	10,878
	Requested Funding Source	-	13,558	13,472	670	-	-	-	-	-	-	-	27,700	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	13,558	13,472	670	-	-	-	-	-	-	-	27,700	
	Requested Funding Source													
	Affordable Housing Partnership Program - Provincial	-	2,000	2,249	-	-	-	-	-	-	-	-	-	4,249
	Financial Stabilization Resrv.	-	8,327	3,586	660	-	-	-	-	-	-	-	-	12,573
	Pay-As-You-Go	-	3,231	7,637	10	-	-	-	-	-	-	-	-	10,878
	Requested Funding Source	-	13,558	13,472	670	-	-	-	-	-	-	-	27,700	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	9,140	10,524	610	-	-	-	-	-	-	-	-
Design	-	2,993	200	60	-	-	-	-	-	-	-	-	3,253
Other Costs	-	1,425	2,748	-	-	-	-	-	-	-	-	-	4,173
	Total	-	13,558	13,472	670	-	-	-	-	-	-	-	27,700

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: **DAWSON BRIDGE REHABILITATION**
 PROFILE NUMBER: **24-24-9422**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Infrastructure Planning and Design**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Jason Meliefste
PARTNER MANAGER:	Pascale Ladouceur
ESTIMATED START:	June, 2024
ESTIMATED COMPLETION:	December, 2025

Service Category: **Roads**

Major Initiative:

GROWTH	RENEWAL
	100

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	19,961
TOTAL PROFILE BUDGET:	19,961

PROFILE DESCRIPTION

The Bridge and Auxiliary Structure Renewal program outlines a cost effective long term and strategic approach to address Edmonton's Infrastructure needs and the renewal of bridges, culverts, stairs and boardwalks, retaining walls, sound walls and traffic barriers. It also includes related work such as streetlighting and traffic signal rehabilitation, mature tree Management, active mode and other design improvements when required.

The scope of work for Dawson Bridge includes replacement of the existing steel sandwich plate deck with a new concrete cast-in-place deck, repair of the bridge abutments, strengthening of select members, and corrosion removal and repair. This will address many ongoing maintenance and operational concerns with the structure for the next 25 years.

PROFILE BACKGROUND

Renewal of the bridge structures improves the current condition as well as overall inventory condition, improves the selected structure's load carrying capacity to current standards, increases the service/design lives as intended and increases the safety of all users. Additionally, auxiliary structures require renewal or replacement due to deterioration and upon reaching the end of the service life. Maintaining access, transportation movements, public safety and maintaining urban form are key outcomes of this program. The structures must be maintained and proactively renewed before its condition requires more costly reconstruction/replacement.

The Dawson Bridge (B005) is a river crossing on the East side of Edmonton's downtown. The bridge, built in 1912, is oriented approximately east-west and consists of 5 simple-span (numbered from west to east) through trusses. In the most recent rehabilitation in 2010, new concrete barriers and a proprietary Sandwich Plate System (SPS) deck were installed. Several deficiencies have been observed. The deficiencies included a history of large deformations of the SPS deck under wheel loads, cracking and failure of the Polymer Modified Asphalt (PMA) wearing surface, deterioration of concrete barriers, and observed water leakage under the deck and under the concrete barriers.

PROFILE JUSTIFICATION

Renewal of bridge structures improves the overall inventory condition, improves the selected structure's load carrying capacity to meet current standards, increases the service and design lives as intended, and increases the safety of all users.

Bridge and auxiliary structure infrastructure should be maintained in accordance to its asset life cycle. The existing Dawson Bridge was assessed in 2020 and it was determined that several elements of the bridge have reached their design life and require renewal and/or repairs to extend the service life of the structure and ensure the continued safe and efficient accommodation of all users. The bridge rehabilitation scope includes preliminary design, detailed design, construction and post-construction to extend the bridge life for another 25 years.

If adequate renewal investment is not met at this time it could result in a lower level of service, and potentially more costly maintenance and reconstruction investments in the future. To "do nothing" will allow further deterioration of the structure which may translate to higher maintenance and higher future renewal costs and poor level of service (traffic disruptions, safety) and customer dissatisfaction.

STRATEGIC ALIGNMENT

The foundation of Bridge Asset Management is outlined in the City's Infrastructure Asset Management Policy C598, focusing on the following five principles:

- Service Delivery to Stakeholders
- Long-Term Sustainability & Resiliency
- Integrated, Holistic Approaches across City Departments
- Investment Decision-Making
- Innovation & Continuous Improvement

This work aligns with Managing the Corporation in the COE Corp Business Plan

ALTERNATIVES CONSIDERED

Renewal of structures is necessary for safety and serviceability. The alternative to this work would be to continually increasing maintenance and operations work and recognizing that further deterioration will continue ultimately leading to the decommissioning of the structure.

CAPITAL PROFILE REPORT

COST BENEFITS

Life cycle costing was completed on options for the bridge renewal and a deck replacement with supplemental repairs was determined to be the best option to move forward with in terms of capital costing and long term maintenance costs for the structure.

KEY RISKS & MITIGATING STRATEGY

Scope: Rehabilitation of existing structure.

Cost: Tender prices may exceed the available budget. Work scope may be able to be reduced so as not to exceed approved amounts.

Mitigations include cost estimate containing 30% contingency for overall construction estimate.

Schedule: Resources not sufficient to accommodate the work. Contractor delays. Mitigations include improved planning and budgeting utilizing PDDM delivery and most current costing/scheduling information available. Bonus/penalty clauses, early construction mobilizations may be considered. Long lead items procured well in advance of construction.

RESOURCES

IIS will manage this project with existing resources supplement with external Engineering Consultants for design and General Contractor for construction. Internal staff for traffic operations, project management, and quality assurance testing.

CONCLUSIONS AND RECOMMENDATIONS

The work in this profile is required to maintain and repair several elements of Dawson Bridge. This work is required to extend the service life of the structure and to maintain safety and reliability for 25 years.

Recommendation: This profile be approved for the rehabilitation of Dawson Bridge (B005).

CAPITAL PROFILE REPORT

PROFILE NAME: **Dawson Bridge Rehabilitation**
 PROFILE NUMBER: **24-24-9422**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	435	19,136	390	-	-	-	-	-	-	-	19,961
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	400	17,886	350	-	-	-	-	-	-	-	18,636
	Pay-As-You-Go	-	35	1,250	40	-	-	-	-	-	-	-	1,325
	Requested Funding Source	-	435	19,136	390	-	-	-	-	-	-	-	19,961

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	435	19,136	390	-	-	-	-	-	-	-	19,961
	Requested Funding Source												
	Local Government Fiscal Framework	-	400	17,886	350	-	-	-	-	-	-	-	18,636
	Pay-As-You-Go	-	35	1,250	40	-	-	-	-	-	-	-	1,325
	Requested Funding Source	-	435	19,136	390	-	-	-	-	-	-	-	19,961

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	10	19,136	390	-	-	-	-	-	-	-	-
Design	-	425	-	-	-	-	-	-	-	-	-	-	425
	Total	-	435	19,136	390	-	-	-	-	-	-	-	19,961

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 Page 1

PROFILE NAME: **GARNEAU SUPPORTIVE HOUSING**
 PROFILE NUMBER: **24-10-9413**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Social Development**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE: **Council Review**
 PROFILE TYPE: **Standalone**
 LEAD MANAGER: **Jason Meliefste**
 PARTNER MANAGER: **Stacey Gellatly**
 ESTIMATED START: **June, 2024**
 ESTIMATED COMPLETION: **April, 2026**

Service Category: **Housing**

Major Initiative:

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	15,740
TOTAL PROFILE BUDGET:	15,740

PROFILE DESCRIPTION

This project is to design and construct a permanent up to 34 units supportive housing development at 11049 - 83 Avenue in the Garneau neighbourhood. The scope of this project will include all the necessary steps in order to transform this parcel from its current state to a move-in ready supportive housing building. The supportive housing model addresses homelessness by focusing primarily by providing housing for persons experiencing, or at risk of experiencing homelessness, by providing them with a safe appropriate housing. Residents receive wraparound services (such as medical services and life skills) embedded in the facility. This profile is leveraging funding from other orders of government to support the urgent housing needs of vulnerable Edmontonians.

PROFILE BACKGROUND

Affordable housing is fundamental to the physical, economic and social well-being of individuals and families and is a core component of diverse and inclusive communities.

A Place to Call Home is Edmonton's Updated Plan to Prevent and End Homelessness (released in 2017) that identifies the need for 900 supportive housing units by 2024. The City of Edmonton has established an Updated Affordable Housing Investment Plan to develop 600 of those supportive housing units by 2022, and an additional 300 units by 2024. Affordable housing is also identified in the End Poverty Edmonton Road Map as a fundamental "game changer" in addressing poverty and foundational to ending homelessness.

This profile directly supports a number of strategies defined in the Plans, including acquiring and developing affordable housing units and dedicating land for affordable housing. The City and other orders of government have responded with funding to help address urgent housing needs of vulnerable Canadians, through the rapid construction of affordable housing.

PROFILE JUSTIFICATION

Significant unmet housing needs exist in Edmonton, over 48 000 households struggle to pay their rent each month. Ensuring an adequate supply of affordable housing is important to Edmonton's overall health and prosperity. This project supports a core component of the City's strategy related to affordable housing development and acquisition. This project will help achieve City Council's priority to increase the supply of permanent supportive housing and leverages other orders of government funding.

STRATEGIC ALIGNMENT

This profile supports "Healthy City" as it aids in Edmonton's evolution to a sustainable, healthy and compact city where citizens are healthy and fulfilled living in a safe and caring community with accessible and affordable housing options. The profile contributes to "Urban Places" as it assists in providing a greater range of housing, living and work place choice. Also aids City Council's goal of "Regional Prosperity" by supporting City Council's approved A Place to Call Home: Edmonton's Updated Plan to Prevent and End Homelessness and the Updated Affordable Housing Investment Plan.

ALTERNATIVES CONSIDERED

Reduced opportunities to ensure local housing needs are met. Reduced ability to leverage funding from the other orders of government and partners. Re-purpose existing surplus school sites for any type of affordable housing development (amend Policy C583). Fund acquisition of new land through sale of existing surplus sites.

COST BENEFITS

Increased ability to leverage City funds in conjunction with federal and provincial investments through programs such as the Rapid Housing Initiative.

Achieving supportive housing targets of Edmonton's Updated Plan to Prevent and End Homelessness, that has positive impacts to a range of City services, including Edmonton Police and economic development

KEY RISKS & MITIGATING STRATEGY

Not funding this profile would reduce the City's ability to meet the affordable and supportive housing needs of vulnerable Edmontonians, and the agreements signed with other orders of government.

CAPITAL PROFILE REPORT

RESOURCES

The City of Edmonton seeks to purchase goods, services and construction fairly and based on best value. Whenever possible, consideration of environmentally sound products and services and in particular the utilization of post consumer waste will be incorporated.

CONCLUSIONS AND RECOMMENDATIONS

The funding requested through this profile supports the City's ability to play a leadership role in addressing the urgent housing needs of vulnerable Edmontonian through rapid construction of affordable housing.

CAPITAL PROFILE REPORT

PROFILE NAME: **Garneau Supportive Housing**
 PROFILE NUMBER: **24-10-9413**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	7,468	7,514	758	-	-	-	-	-	-	-	15,740
	Revised Funding Sources (if approved)												
	Affordable Housing Partnership Program - Provincial	-	1,000	1,338	-	-	-	-	-	-	-	-	2,338
	Financial Stabilization Resrv.	-	241	-	-	-	-	-	-	-	-	-	241
	Pay-As-You-Go	-	6,227	6,177	758	-	-	-	-	-	-	-	13,161
	Requested Funding Source	-	7,468	7,514	758	-	-	-	-	-	-	-	15,740

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	7,468	7,514	758	-	-	-	-	-	-	-	15,740
	Requested Funding Source												
	Affordable Housing Partnership Program - Provincial	-	1,000	1,338	-	-	-	-	-	-	-	-	2,338
	Financial Stabilization Resrv.	-	241	-	-	-	-	-	-	-	-	-	241
	Pay-As-You-Go	-	6,227	6,177	758	-	-	-	-	-	-	-	13,161
	Requested Funding Source	-	7,468	7,514	758	-	-	-	-	-	-	-	15,740

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	4,090	5,835	525	-	-	-	-	-	-	-	-
Design	-	1,974	308	33	-	-	-	-	-	-	-	-	2,315
Other Costs	-	1,404	1,371	199	-	-	-	-	-	-	-	-	2,975
	Total	-	7,468	7,514	758	-	-	-	-	-	-	-	15,740

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:	50 STREET BRIDGE (B202) REHABILITATION OVER WHITEMUD DRIVE	RECOMMENDED
PROFILE NUMBER:	24-24-9421	PROFILE STAGE: Council Review
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: June, 2024
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Roads	Major Initiative:	
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
4	96	BUDGET REQUEST:	12,536
		TOTAL PROFILE BUDGET:	12,536

PROFILE DESCRIPTION

The Bridge and Auxiliary Structure Renewal program outlines a cost effective long term and strategic approach to address Edmonton's Infrastructure needs and the renewal of bridges, culverts, stairs and boardwalks, retaining walls, sound walls and traffic barriers. It also includes related work such as streetlighting and traffic signal rehabilitation, mature tree Management, active mode and other design improvements when required. Whenever possible, the work is conducted in conjunction with relevant growth programs such as roadway widening and LRT/Transit expansion.

The scope of work for the rehabilitation of the existing 50 Street over Whitemud Dr. bridge (B202) includes preliminary design, detailed design, construction and post construction. The scope includes the rehabilitation of the bridge with a target life extension for the structure of 25 years. The repairs include the replacement of the existing concrete wearing surface with a new deck overlay, replacement of existing deck joints, approach road and intersection repaving, full and partial depth concrete repairs including the structure and sidewalks, coating maintenance, deck and fascia repairs, abutment corners, as well as other maintenance items. Further, the scope of work includes recommended functional improvements, including widening the east sidewalk widening to a shared pathway and related enhancements such as improving drainage, replacing the traffic barrier, replacing the pedestrian barrier with a bicycle barrier, as well as the reconstruction of sidewalk-on-grade on bridge approaches.

PROFILE BACKGROUND

Renewal of the bridge structures improves the current condition as well as overall inventory condition, improves the selected structure's load carrying capacity to current standards, increases the service/design lives as intended and increases the safety of all users. Additionally, auxiliary structures require renewal or replacement due to deterioration and upon reaching the end of the service life. Maintaining access, transportation movements, public safety and maintaining urban form are key outcomes of this program. The structures must be maintained and proactively renewed before its condition requires more costly reconstruction/replacement.

The bridge was constructed in 1985. The roadway is a major north/south and east/west corridors respectively. The 50 Street at the bridge has two through lanes in each direction, a single dedicated left turn lane for SB traffic and dual dedicated left turn lanes for NB traffic

The bridge rehabilitation scope includes preliminary design, detailed design, construction and post-construction. In 2019, a condition assessment was completed. The assessment included a survey/visual inspection and conceptual engineering to determine a recommended bridge rehabilitation to extend the bridge life for another 25 years.

PROFILE JUSTIFICATION

Renewal of bridge structures improves the overall inventory condition, improves the selected structure's load carrying capacity to meet current standards, increases the service and design lives as intended, and increases the safety of all users.

Bridge and auxiliary structure infrastructure should be maintained in accordance to its asset life cycle. The existing 50 Street bridge over Whitemud Drive was assessed in 2019. Due to its age it was determined that several elements of the bridge have reached their design life and require renewal and/or repairs to extend the service life of the structure and ensure the continued safe and efficient accommodation of all users. The proactive renewal of the bridge is necessary to avoid more costly investment, such as major rehabilitation or replacement. This allows for cost effective investment in maintenance and rehabilitation strategies that extend and maximize the service life of structures. The bridge rehabilitation scope includes preliminary design, detailed design, construction and post-construction to extend the bridge life for another 25 years.

If adequate renewal investment is not met at this time it could result in a lower level of service, and potentially more costly maintenance and reconstruction investments in the future. To "do nothing" will allow further deterioration of the structure which may translate to higher maintenance and higher future renewal costs and poor level of service (traffic disruptions, safety) and customer dissatisfaction.

CAPITAL PROFILE REPORT

STRATEGIC ALIGNMENT

The foundation of Bridge Asset Management is outlined in the City's Infrastructure Asset Management Policy C598, focusing on the following five principles:

- Service Delivery to Stakeholders
- Long-Term Sustainability & Resiliency
- Integrated, Holistic Approaches across City Departments
- Investment Decision-Making
- Innovation & Continuous Improvement

This work aligns with Managing the Corporation in the COE Corporate Business Plan

ALTERNATIVES CONSIDERED

Renewal of structures is necessary for safety and serviceability. The alternative to this work would be to complete only simple repairs and maintenance at this time, recognizing that further deterioration will occur increasing future maintenance and renewal costs. This would provide a lower overall level of service and would result in a higher cost over the full life cycle of the structure compared to timely renewal. This also would increase the risk of asset failure while providing a poorer level of service. Unlike a road that someone can still drive on, the structure of a bridge can deteriorate to the point that it is no longer safe to remain open.

COST BENEFITS

The tangible benefits of this work include:

- Ensuring the bridge structure remains in serviceable, safe condition and extending the service life
- Reduction or elimination of unplanned service outages
- Improving the accommodation of active transportation in alignment with the Bike Plan and the City Plan.

The intangible benefits of this work include:

- Improved goods and service movement
- Well maintained and reliable assets thus reducing risks
- Enhanced livability and connectivity
- Customer/public satisfaction

KEY RISKS & MITIGATING STRATEGY

Scope: Rehabilitation of existing structure.

Cost: Tender prices may exceed the available budget. Work scope may be able to be reduced so as not to exceed approved amounts.

Mitigations include cost estimate containing 30% contingency for overall construction estimate.

Schedule: Resources not sufficient to accommodate the work. Contractor delays. Mitigations include improved planning and budgeting utilizing PDDM delivery and most current costing/scheduling information available. Bonus/penalty clauses, early construction mobilizations may be considered. Long lead items procured well in advance of construction.

RESOURCES

IIS will manage this project with existing resources. Lifecycle Management (LCM) with Infrastructure Maintenance (IM) and Transportation Planning and Design (TPD) will review and identify the needs. Transportation Infrastructure Delivery (TID) will lead the delivery phase. External resources will be retained to support as needed for development and delivery related activities.

CONCLUSIONS AND RECOMMENDATIONS

The work in this profile is required to maintain and repair several elements of the 50 Street bridge over Whitemud Drive that have reached their design life. This work is required to extend the service life of the structure and to maintain safety and reliability. The proactive renewal is necessary to avoid more costly interventions in the future.

Recommendation: This profile be approved for the rehabilitation of 50 Street over Whitemud Drive bridge project (B202) to improve the long term sustainability of the City's bridges structures.

CAPITAL PROFILE REPORT

PROFILE NAME: **50 Street Bridge (B202) Rehabilitation over Whitemud Drive**

RECOMMENDED

PROFILE NUMBER: **24-24-9421**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	280	8,000	4,256	-	-	-	-	-	-	-	12,536
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	200	7,880	4,136	-	-	-	-	-	-	-	12,216
	Pay-As-You-Go	-	80	120	120	-	-	-	-	-	-	-	320
	Requested Funding Source	-	280	8,000	4,256	-	-	-	-	-	-	-	12,536

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	280	8,000	4,256	-	-	-	-	-	-	-	12,536
	Requested Funding Source												
	Local Government Fiscal Framework	-	200	7,880	4,136	-	-	-	-	-	-	-	12,216
	Pay-As-You-Go	-	80	120	120	-	-	-	-	-	-	-	320
	Requested Funding Source	-	280	8,000	4,256	-	-	-	-	-	-	-	12,536

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	280	8,000	4,256	-	-	-	-	-	-	-
	Total	-	280	8,000	4,256	-	-	-	-	-	-	-	12,536

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:	FIRE STATION 7 (HIGHLANDS) BUILDING REHABILITATION	RECOMMENDED
PROFILE NUMBER:	24-11-9611	PROFILE STAGE: Council Review
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: June, 2024
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category:	Public Safety	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
56	44	BUDGET REQUEST:	11,499
		TOTAL PROFILE BUDGET:	11,499

PROFILE DESCRIPTION

This project involves the rehabilitation and improvements of Fire Station 7 to align with Occupational Health & Safety and Equity Diversity & Inclusion in the EFRS program. This work at the station in the highlands neighborhood is required to increase and maximize the life and improve the energy efficiencies of the building. In turn, the rehabilitation will help to ensure the station can provide a safe, healthy, and productive environment for its staff and community members.

PROFILE BACKGROUND

Fire Station #7 is located in the Highlands neighborhood at 5024 -118th Avenue NW. It was constructed in 1975. This project aims to rehabilitate Fire Station #7, in the Highlands neighborhood, to increase and maximize the life and improve the energy efficiencies of the building. In turn, the rehabilitation will help to ensure the station can provide a safe, healthy, and productive environment for its staff and community members. The project will be developed and delivered in a phased approach, following City of Edmonton Policy C591 - Capital Project Governance. The facility requires repairs to ensure that EFRS can maintain and optimize its operational parameters. These include upgrades to architectural/structural, mechanical, electrical, and civil scopes. Additional scope includes code upgrades, accessibility guidelines additions, sustainability requirements, and the addition of a gear room.

PROFILE JUSTIFICATION

A standalone profile is required as the project estimate exceeds \$5M renewal. The profile is required to complete the facility rehabilitation, including the energy retrofits and the addition of a Gear Room.

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

The alternative 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.

COST BENEFITS

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

Intangible Benefits: Customer satisfaction and improved public image.

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

The projects will be delivered by Integrated Infrastructure Services in collaboration with key internal and external stakeholders.

CONCLUSIONS AND RECOMMENDATIONS

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. Recommend the funding of the profile to support a level reduced from the RIMS optimal allocation to align with available funding sources. This funding level will limit the decline of assets in poor and very poor condition.

CAPITAL PROFILE REPORT

PROFILE NAME: **Fire Station 7 (Highlands) Building Rehabilitation**
 PROFILE NUMBER: **24-11-9611**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,021	9,451	27	-	-	-	-	-	-	-	11,499
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	1,600	9,054	20	-	-	-	-	-	-	-	10,674
	Pay-As-You-Go	-	421	396	7	-	-	-	-	-	-	-	824
	Requested Funding Source	-	2,021	9,451	27	-	-	-	-	-	-	-	11,499

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,021	9,451	27	-	-	-	-	-	-	-	11,499
	Requested Funding Source												
	Local Government Fiscal Framework	-	1,600	9,054	20	-	-	-	-	-	-	-	10,674
	Pay-As-You-Go	-	421	396	7	-	-	-	-	-	-	-	824
	Requested Funding Source	-	2,021	9,451	27	-	-	-	-	-	-	-	11,499

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction		-	666	9,451	27	-	-	-	-	-	-	-
Design		-	1,354	-	-	-	-	-	-	-	-	-	1,354
	Total	-	2,021	9,451	27	-	-	-	-	-	-	-	11,499

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 Page 1

PROFILE NAME:	YELLOWHEAD TRAIL REHABILITATION: 107 STREET TO FORT ROAD	RECOMMENDED
PROFILE NUMBER:	24-22-9706	PROFILE STAGE: Council Review
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: June, 2024
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: November, 2024

Service Category: Roads	Major Initiative:
GROWTH	RENEWAL
	100
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	7,742
TOTAL PROFILE BUDGET:	7,742

PROFILE DESCRIPTION

This profile supports the delivery phases of a single project (Yellowhead Trail Rehabilitation: 107 Street to Fort Road) that has reached Checkpoint 3 of the Project Development and Delivery Mode (PDDM). Design and delivery of the project is supported through the Goods Movement Arterial Renewal Program and delivered by the Yellowhead Trail Freeway Conversion Program. Identified in the City's proposed 2023-2026 Capital Budget, The Goods Movement Arterial Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's major road infrastructure needs via the renewal and rebuilding of roads, sidewalks, and streetlights and other associated infrastructure.

The scope of the project includes: pavement renewal of all lanes on mainline Yellowhead Trail, eastbound from 97 Street to 68 Street, and westbound from 97 Street to 89 Street; pavement renewal of select ramps at the 97 street, 82 street, and Fort Road interchange; construction of a new concrete barrier and v-gutter on the southside of eastbound Yellowhead Trail, between 89 Street to Fort Road; and renewal of all existing incandescent street light luminaires to standard LED luminaires.

PROFILE BACKGROUND

The Goods Movement Arterial Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's major road infrastructure needs via the renewal and rebuilding of roads, sidewalks, and streetlights.

Problem/Opportunity:

Population growth and other demographic factors result in higher usage of arterial roads and deteriorating rates that will negatively impact:

- efficient movement of goods and people (transit, bike, pedestrian)
- public satisfaction (potholes, disruption)
- traffic safety

Arterial networks must be maintained and proactively renewed before its condition requires more costly major reconstruction.

Yellowhead Trail between 107 Street to Fort Road was identified in 2021 to require rehabilitation services. The scope of the project included pavement, concrete, and lighting rehabilitation, as well as minor growth in the form of new shared-use-paths. Since the inception of the project, the limits and scope of the project have been shifted to meet budget constraints and streamline construction coordination with the Yellowhead Trail: St. Albert Trail to 97 Street project.

PROFILE JUSTIFICATION

To adhere with the PDDM, this stand-alone profile will fund project delivery (detail design and construction) in support of the Goods Movement Arterial Renewal Program. In order to maintain an arterial road infrastructure, it should be maintained according to its asset life cycle. This project will present a balanced approach of various capital improvement techniques (overlay, crack sealing) to maximize asset value and asset life.

Anticipated Outcomes:

The project will facilitate safe and efficient movement of goods and people along Yellowhead Trail, while minimizing traffic disruption and maintenance.

Urgency of Need:

It is necessary to provide funding to address the renewal needs of (aging) current major roads (because of population and demographic trends) and to mitigate traffic disruption and maintenance (e.g. potholes). Yellowhead Trail is a critical component of the City's arterial network and must be maintained and proactively renewed before its condition requires more costly major reconstruction.

STRATEGIC ALIGNMENT

This work aligns with Managing the Corporation in the COE Corp Business Plan. In addition, policies such as C598 - Infrastructure Asset Management Policy places significant importance on renewal through investment in existing infrastructure to restore it to its former condition and may extend its service life while not increasing the size of the asset portfolio.

ALTERNATIVES CONSIDERED

Do Nothing/Unfunded Project - No renewal work occurs and allowing further deterioration that increases maintenance costs and increases the risk of asset failure.

CAPITAL PROFILE REPORT

COST BENEFITS

Required to achieve committed service levels (less than 10% of the arterial inventory in need of rehab and maintaining network pavement condition at good).

Tangible benefits:

- Renewing aging infrastructure via cost-effective renewal investments
- Efficient movement of goods and people
- Increased service level and public satisfaction.

Intangible benefits:

- Reduced environmental impacts
- Enhanced traffic safety.

KEY RISKS & MITIGATING STRATEGY

Scope: Rehabilitation of existing infrastructure

Cost: Tender prices may exceed the estimated budget. Mitigations include cost estimate containing 10% contingency and updating estimated unit prices with recent data from similar projects.

RESOURCES

Projects will be delivered using a combination of internal and external resources. Where possible, internal forces will be used to manage and undertake the work.

CONCLUSIONS AND RECOMMENDATIONS

The project aligns with the objective of the Goods Movement Arterial Renewal Program and is required to maintain and extend the lifespan of Yellowhead Trail. Approval of the project is required in order to facilitate safe and efficient movement of goods and users along Yellowhead Trail while minimizing traffic disruption and maintenance.

CAPITAL PROFILE REPORT

PROFILE NAME: **Yellowhead Trail Rehabilitation: 107 Street to Fort Road**
 PROFILE NUMBER: **24-22-9706**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	7,742	-	-	-	-	-	-	-	-	-	7,742
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	7,145	-	-	-	-	-	-	-	-	-	7,145
	Pay-As-You-Go	-	597	-	-	-	-	-	-	-	-	-	597
	Requested Funding Source	-	7,742	-	-	-	-	-	-	-	-	-	7,742

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	7,742	-	-	-	-	-	-	-	-	-	7,742
	Requested Funding Source												
	Local Government Fiscal Framework	-	7,145	-	-	-	-	-	-	-	-	-	7,145
	Pay-As-You-Go	-	597	-	-	-	-	-	-	-	-	-	597
	Requested Funding Source	-	7,742	-	-	-	-	-	-	-	-	-	7,742

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	7,147	-	-	-	-	-	-	-	-	-
	Design	-	295	-	-	-	-	-	-	-	-	-	295
	Other Costs	-	300	-	-	-	-	-	-	-	-	-	300
	Total	-	7,742	-	-	-	-	-	-	-	-	-	7,742

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:	KATHLEEN ANDREWS TRANSIT GARAGE SOLAR PV & BATTERY PROJECTS	RECOMMENDED
PROFILE NUMBER:	24-10-9411	PROFILE STAGE: Council Review
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: June, 2024
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category: Corporate Support	Major Initiative:
GROWTH 100	RENEWAL
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	5,879
TOTAL PROFILE BUDGET:	5,879

PROFILE DESCRIPTION

The City's Corporate Greenhouse Gas Management Plan identifies mitigating strategies for reducing greenhouse gas emissions from City operations. The accelerated deployment of on-site microgeneration solar photovoltaics on City buildings and sites is one of the measures identified by the Plan to reduce greenhouse gas emissions by offsetting the energy used by City buildings. By accelerating the installation of solar photovoltaics from 2019 through 2030, the City will reduce corporate GHG emissions by 10,000 to 15,000 tonnes and are anticipated to have positive financial returns over the lifetime of the assets.

PROFILE BACKGROUND

The acceleration of solar photovoltaic installations on City buildings and sites is one of the tactics recommended as part of the portfolio of options detailed in the City's draft Corporate GHG Management Plan. The options are supported by best available data and information on capital requirements, life cycle cost benefit analysis, and further informed by extensive input and advice from corporate project planning, design, engineering, and project delivery staff. The deployment of solar photovoltaic installations could be coordinated with the planned facility rehabilitation schedule that identifies buildings for rehabilitation based on condition needs assessments as well as new building construction designs. The alignment with building rehabilitation and new building construction schedules will ensure efficient use of time and resources and limit the amount of disruption to service operations and customer impacts.

PROFILE JUSTIFICATION

The rigorous analysis and consultation used in developing the Corporate GHG Management Plan found that the business case actions from a Financial Return on Investment (FROI) standpoint, ranging from strongest to weakest, were building energy retrofits, LED street lights, electric buses, large microgeneration solar photovoltaics, and green electricity purchases. All of the options related to investing in City assets, including microgeneration solar photovoltaic systems, have positive net present value benefits over a 20 year period from a FROI standpoint. Internal discussion has led to the alignment of funds for potential projects on a per-building basis, this alignment is based on the 2019-2022 new construction schedule and on a study to determine which existing facilities could be potential sights for solar installations. Refinement of this allocation will occur as projects are reviewed on a building by building basis for structural and other feasibility. A total of 20MW of solar PV is planned to be installed between 2019-2030 with a total estimated carbon reduction of 10,000 tonnes CO₂e. All funding for new construction projects is to accelerate solar photovoltaic installations above the required 1% funding required for all new construction projects as per the Sustainable Building Policy C532.

STRATEGIC ALIGNMENT

Corporate building energy retrofits are one important GHG mitigation tactic identified in the draft City of Edmonton Corporate Greenhouse Gas Management Plan. The Plan is a response to the global threat of climate change. Its mandate comes from a number of City Council directives including: (a) a goal in The Way We Green for Edmonton to become "a carbon-neutral city"; (b) Strategic Action 6.10.1 contained in The Way We Green that directs the City of Edmonton to establish, implement and maintain "a [Corporate] Greenhouse Gas Management Plan aimed at significantly reducing greenhouse gas emissions from City operations"; and (c) Strategic Direction 4 contained in Edmonton's Community Energy Transition Strategy (C585) that the City of Edmonton will take a lead role in supporting Edmonton's energy transition efforts, including leading-by example in its own civic operations; and (d) alignment with the Pan Canadian Framework on Clean Growth and Climate Change, a comprehensive, multi-sectoral plan to meet interim 2030 targets of 30% reduction below 2005, as a part of demonstrating Canada's commitment to The Paris Agreement and its 2050 targets. This plan "leads by example" — adopting and demonstrating high standards of sustainable, energy conserving, climate change mitigation practices that are encouraged throughout the community.

ALTERNATIVES CONSIDERED

The Kathleen Andrews Transit Garage (KATG) facility was structurally designed to support solar PV installations. Several existing City facilities have already been retrofitted with PV systems. This facility is the last major facility to incorporate Solar PV as well as Battery Energy Storage Systems (BESS) which will charge the City's electric bus fleet. No viable alternative locations remain that could support both Solar PV and Battery Storage systems.

COST BENEFITS

The KATG facility has been chosen as a Pilot Project to provide a new Battery Energy Storage System (BESS) unit to provide battery charging of the City's electric bus fleet. A Provincial Grant from Emissions Reduction Alberta (ERA) will cover the equipment costs of the Battery Storage equipment. (\$4.44M) This new Battery Storage equipment will be complementary to a Solar PV installation, as the Solar PV system can re-charge the Battery System which in turn will charge the electric buses. Any surplus energy will also be used to offset the building electrical grid load.

KEY RISKS & MITIGATING STRATEGY

The major risks to this large system is to counteract Harmonic Distortion of the existing building equipment, with the addition of these new systems. Knowing of this possibility, is the key to mitigating the possible impacts of Harmonic Distortion. Plans are in place to monitor the situation and provide measures to counteract these potential effects.

RESOURCES

With the specialized nature of the various installations (BESS, Solar PV + electric Bus charging), a specialist engineer familiar with the various systems has been engaged to provide an integrated design approach to the installations at KATG. In addition, with support from Engineering Services and project management through Facilities Infrastructure Delivery, the project will be managed to provide an optimized system and commissioned prior to operation.

CONCLUSIONS AND RECOMMENDATIONS

With the integration of the Battery Energy Storage System, Solar PV and Bus charging, this Pilot project will provide optimum energy for bus charging as well as reduced building energy requirements with a large reduction in GHG emissions.

CAPITAL PROFILE REPORT

PROFILE NAME: Kathleen Andrews Transit Garage Solar PV & Battery Projects

RECOMMENDED

PROFILE NUMBER: 24-10-9411

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879
	Revised Funding Sources (if approved)												
	Tax-Supported Debt	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879
	Requested Funding Source	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879
	Requested Funding Source												
	Tax-Supported Debt	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879
	Requested Funding Source	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	2,400	3,454	25	-	-	-	-	-	-	-
	Total	-	2,400	3,454	25	-	-	-	-	-	-	-	5,879

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:	CLARKE STADIUM ARTIFICIAL TURF RENEWAL	RECOMMENDED
PROFILE NUMBER:	24-32-9430	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community Recreation and Culture	ESTIMATED START: July, 2024
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: October, 2024

Service Category:	Parks	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
15	85	BUDGET REQUEST:	4,819
		TOTAL PROFILE BUDGET:	4,819

PROFILE DESCRIPTION

This profile is to complete the renewal construction of the Clarke Stadium artificial turf sports field. This project includes refurbishment of the existing artificial turf sports field to current City of Edmonton standards and user expectations.

PROFILE BACKGROUND

The sports field renewal program is driven by condition assessments and operational needs. Clarke Stadium makes up a portion of the 2023-2026 capital program for sports field renewal and is located in the Commonwealth Stadium / Recreation Centre complex.

The field is used regularly by the Edmonton Elks, MacEwan University, Metro Sports, Capital District Minor Football, as well as Soccer and Football Academies from Edmonton and surrounding areas. Annual booking hours range between 1,400 and 2,200 hours.

PROFILE JUSTIFICATION

In 2022, Select Engineering undertook a comprehensive Artificial Turf Condition Assessment to assess the current condition state of the artificial turf field, including life cycle cost analysis and options. The recommended approach is complete renewal, including the replacement of the existing turf, renewal of the shock pad, overhaul of the field drainage system, and updating the anchor system. These upgrades are recommended as the most cost-effective and sustainable approach to enhance the playability and safety of the turf, and extend the serviceable life of the facility.

The significance of this renewal project extends beyond infrastructure improvement. The stadium, a central hub for local sports, accommodates a wide range of activities from minor to professional competitions, serving as a foundational platform for athletes at various stages of their careers. It provides essential practice space for the Edmonton Elks, underscoring its integral role within the community and the sports ecosystem at large.

In addition to supporting local sports, the Commonwealth Complex is a popular venue that attracts international events, placing it on a global stage. Such events not only bring international attention to Edmonton but also necessitate the field's adherence to rigorous international standards. These standards, applicable to football, soccer, and rugby, are designed to ensure that facilities hosting international competitions provide a playing surface that meets the highest criteria of quality, safety, and performance. Compliance with these standards is a prerequisite for hosting events that feature athletes from around the world, further emphasizing the importance of the turf renewal project.

The Canadian Football League (CFL) mandates that all fields used by its teams, including those utilized by the Edmonton Elks, undergo stringent testing to ensure they meet or exceed industry standards. This requirement highlights the league's commitment to player safety and the integrity of the game, making the renewal project not just a matter of regulatory compliance but also a commitment to excellence and the well-being of all users.

The decision to invest in the turf's renewal reflects a multifaceted commitment to the athletes who train and compete on its surface, the fans who gather to support their teams, and the community that takes pride in hosting events of local, national, and international significance. By embracing the most cost-effective long-term option for turf renewal, the stakeholders demonstrate foresight, responsibility, and a deep-rooted dedication to sustaining the legacy and vitality of the turf field as a premier sports and events venue.

STRATEGIC ALIGNMENT

Full renewal of the Clarke Stadium artificial turf field aligns with Edmonton's City Plan, enhancing community health and economic growth. By accommodating local to international sports, it promotes active lifestyles and community engagement, driving tourism and positioning Edmonton as a global sports hub. This strategic investment in durable infrastructure reflects fiscal responsibility and sustainability, key City Plan pillars. It ensures the facility meets international standards, fostering economic development through sports tourism and enhancing community pride. This proactive approach to infrastructure showcases Edmonton's commitment to long-term environmental and financial sustainability, supporting the city's vision to be vibrant, globally recognized, and economically robust.

ALTERNATIVES CONSIDERED

The project is not advanced for delivery and the artificial turf field will remain unsafe and continue to decline in quality to a point where the facility will not be available for existing users.

CAPITAL PROFILE REPORT

COST BENEFITS

Full renewal (turf, shock pad, drainage, anchor systems), is chosen for its long-term cost-effectiveness. This option ensures durability, compliance with international sports standards (FIFA, World Rugby, CFL), and reduces maintenance costs. This option supports the Commonwealth Complex's role as a premiere venue for local and international events, enhancing its reputation and revenue potential. By meeting strict standards, it attracts high-profile events, offering financial and reputational benefits. The strategic investment in the full renewal of this asset mitigates the risks of failures, ensuring the facility's sustainability and competitiveness to host events.

KEY RISKS & MITIGATING STRATEGY

Delays might disrupt Clarke Stadium's 2024- 2025 event lineup, risking its reputation and future event prospects. To avoid this, the project team plans early procurement in 2024 for fabrication in 2024 and construction from July to October 2024.

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

Although the project is close to, but is not estimated to exceed the \$5M threshold for a composite renewal profile, the City recommends proceeding with a standalone profile. The scope of this work is 85% renewal work and is supported by the stakeholders and the project team.

The recommendation is that a standalone profile is created for Clarke Stadium Artificial Turf Replacement, to be approved by City Council to complete the renewal of this project.

CAPITAL PROFILE REPORT

PROFILE NAME: **Clarke Stadium Artificial Turf Renewal**
 PROFILE NUMBER: **24-32-9430**
 BRANCH: **Building Great Neighbourhoods**

RECOMMENDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	3,884	935	-	-	-	-	-	-	-	-	4,819
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	3,807	915	-	-	-	-	-	-	-	-	4,722
	Pay-As-You-Go	-	77	21	-	-	-	-	-	-	-	-	98
	Requested Funding Source	-	3,884	935	-	-	-	-	-	-	-	-	4,819

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	3,884	935	-	-	-	-	-	-	-	-	4,819
	Requested Funding Source												
	Local Government Fiscal Framework	-	3,807	915	-	-	-	-	-	-	-	-	4,722
	Pay-As-You-Go	-	77	21	-	-	-	-	-	-	-	-	98
	Requested Funding Source	-	3,884	935	-	-	-	-	-	-	-	-	4,819

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	3,409	824	-	-	-	-	-	-	-	-
	Design	-	125	31	-	-	-	-	-	-	-	-	157
	Other Costs	-	349	81	-	-	-	-	-	-	-	-	430
	Total	-	3,884	935	-	-	-	-	-	-	-	-	4,819

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