

New Profiles Recommended for Funding

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CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **DUNLUCE NEIGHBOURHOOD AND ALLEY RENEWAL**
 PROFILE NUMBER: **25-25-9506**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Building Great Neighbourhoods**
 PARTNER: **Parks and Roads Services**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Nicole Wolfe
PARTNER MANAGER:	Craig McKeown
ESTIMATED START:	June, 2025
ESTIMATED COMPLETION:	December, 2029

Service Category: Neighbourhoods		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
9	91	BUDGET REQUEST:	86,492
		TOTAL PROFILE BUDGET:	86,492

PROFILE DESCRIPTION

Neighbourhood Renewal provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing local and collector roadways and related work for signals and street lighting rehab/upgrades, mature tree management, and minor geometric and active modes connections/facilities improvements.

Partnering with other City programs or initiatives which bring value to the neighbourhood's overall livability have also been identified to leverage opportunities and efficiencies found with Neighbourhood Renewal. This could include improvements to park and open spaces, commercial areas public realm enhancements, and community traffic management and other social or economic uplift initiatives.

PROFILE BACKGROUND

The Neighbourhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address renewal and rebuilding of roads, sidewalks, and signals and streetlights needs in existing neighbourhoods.

PROFILE JUSTIFICATION

Neighbourhood infrastructure should be maintained in accordance to its asset life cycle as outlined in the City's Neighbourhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, overlay, micro-surfacing) to maximize asset value and asset life.

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

Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure. Significant operating funding will be expended and will provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs to reinstate service.

COST BENEFITS

Reconstruction is required to achieve committed service levels.

Tangible benefits: renewing/maximizing service life of aging infrastructure in neighbourhoods and achieving long-term cost savings through reinvestment strategies to increase service levels.

Intangible benefits: enhancing the attractiveness of neighbourhoods, offering more active modes options and improved lighting to enhance livability, health, and safety for residents.

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighbourhoods (drainage, water, gas) may be challenged to coordinate their infrastructure work due to lack of resources, condition information, depth of utility lines or funding to meet the timelines of the neighbourhood renewal program. If no coordination is completed, the risk of utilities damaging newly renewed infrastructure increases.

Mitigation:

Discussions with utility representatives 2 - 5 years before construction to provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighbourhood renewal work is completed.

RESOURCES

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighbourhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CAPITAL PROFILE REPORT

Profile Page 2

CONCLUSIONS AND RECOMMENDATIONS

With neighbourhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective neighbourhood renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure. Reconstruction is required to achieve committed service levels to effectively manage aging local/collector roads, improve accessibility/efficient movement for people, and increase service level and customer satisfaction.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Dunluce Neighbourhood and Alley Renewal****RECOMMENDED**PROFILE NUMBER: **25-25-9506**PROFILE TYPE: **Standalone**BRANCH: **Building Great Neighbourhoods****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	86,492
	Revised Funding Sources (if approved)												
	Local Improvements Property Share	-	-	1,076	1,076	1,076	1,076	-	-	-	-	-	4,306
	Neighborhood Renewal Reserve	-	3,464	11,390	22,201	22,201	22,201	-	-	-	-	-	81,456
	Pay-As-You-Go	-	20	280	-	-	-	-	-	-	-	-	300
	Tax-Supported Debt	-	20	410	-	-	-	-	-	-	-	-	430
	Requested Funding Source	-	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	86,492

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	86,492
	Requested Funding Source												
	Local Improvements Property Share	-	-	1,076	1,076	1,076	1,076	-	-	-	-	-	4,306
	Neighborhood Renewal Reserve	-	3,464	11,390	22,201	22,201	22,201	-	-	-	-	-	81,456
	Pay-As-You-Go	-	20	280	-	-	-	-	-	-	-	-	300
	Tax-Supported Debt	-	20	410	-	-	-	-	-	-	-	-	430
	Requested Funding Source	-	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	86,492

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Construction	-	2,813	11,380	20,135	20,135	20,135	-	-	-	-	-	74,597
	Design	-	513	1,053	1,862	1,862	1,862	-	-	-	-	-	7,152
	Follow Up Warranty	-	65	263	466	466	466	-	-	-	-	-	1,725
	Other Costs	-	114	460	815	815	815	-	-	-	-	-	3,018
	Total	-	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	86,492

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2030				2031				2032				2033			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	166	166	1.7	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	166	166	1.7	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME:	17 STREET BRIDGES OVER YELLOWHEAD TRAIL (B142/B133) REPLACEMENT	RECOMMENDED
PROFILE NUMBER:	25-24-9435	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PARTNER:	Infrastructure Planning and Design	PARTNER MANAGER: Pascale Ladouceur
BUDGET CYCLE:	2023-2026	ESTIMATED START: June, 2025
		ESTIMATED COMPLETION: December, 2027

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	33,525
		TOTAL PROFILE BUDGET:	33,525

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 (roadway, rail, pedestrian, culvert), and auxiliary structures such as stairways and boardwalks, retaining walls, sound walls and traffic barriers.

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.

Bridges along 17 Street over Yellowhead Trail (B142 and B133) fall under this program. Based on review of the physical condition of these bridges in 2024, replacement of these bridges is recommended.

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.

Bridges along 17 Street over Yellowhead Trail (B142 and B133) were constructed in 1974 and 1973 respectively. Condition assessments were undertaken in 2016. Considering multiple challenges and concerns, three rehabilitation options were proposed, with a fourth option added later. Option 4, involving superstructure replacement and substructure salvage, was initially recommended. However, due to concerns about coal mine grouting risks and long-term benefits, the City of Edmonton has determined full bridge replacement is the appropriate course of action. The scope of work also includes construction of two crossovers along Yellowhead Trail and the pavement rehabilitation of 17 Street from the intersection with 116 Avenue to Hayter Road.

PROFILE JUSTIFICATION

Bridge and auxiliary structure infrastructure should be maintained in accordance with its asset life cycle. Projects under this profile present a balanced approach of various capital improvement techniques (reconstruction, rehabilitation, preventative maintenance) to maximize asset value and asset life.

Bridge and auxiliary structure infrastructure should be maintained in accordance to its life cycle. The bridges along 17 Street over YHT were assessed in 2024 and it was determined that several elements 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 replacement includes preliminary design, detailed design, construction and post-construction.

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

Profile Page 2

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 structures.

COST BENEFITS

Life cycle costing was completed on options to rehabilitate both bridges (B142 and B133) and based on multiples challenges and concerns, a full bridge replacement was determined to be the best option to move forward with in terms of capital costing and long term maintenance costs for the structures.

KEY RISKS & MITIGATING STRATEGY

Scope: Replacement of existing structures (B142 and B133)

Cost: Tender prices may exceed the available budget.

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 the safety, reliability and condition of these bridges. The cost to postponed renewals comes with ever increasing risks to the public infrastructure and ultimately to the public.

Recommendation: That funding be approved for this profile to improve the long term sustainability of the City's bridges structures.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **17 Street Bridges Over Yellowhead Trail (B142/B133) Replacement****RECOMMENDED**PROFILE NUMBER: **25-24-9435**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	4,696	14,520	14,289	20	-	-	-	-	-	-	33,525
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	3,876	12,617	12,423	10	-	-	-	-	-	-	28,926
	Pay-As-You-Go	-	821	1,903	1,865	10	-	-	-	-	-	-	4,599
	Requested Funding Source	-	4,696	14,520	14,289	20	-	-	-	-	-	-	33,525

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	4,696	14,520	14,289	20	-	-	-	-	-	-	33,525
	Requested Funding Source												
	Local Government Fiscal Framework	-	3,876	12,617	12,423	10	-	-	-	-	-	-	28,926
	Pay-As-You-Go	-	821	1,903	1,865	10	-	-	-	-	-	-	4,599
	Requested Funding Source	-	4,696	14,520	14,289	20	-	-	-	-	-	-	33,525

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Construction	-	1,971	14,097	13,872	20	-	-	-	-	-	-	29,960
	Design	-	2,589	-	-	-	-	-	-	-	-	-	2,589
	Other Costs	-	137	423	417	-	-	-	-	-	-	-	976
	Total	-	4,696	14,520	14,289	20	-	-	-	-	-	-	33,525

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:	MILL CREEK TRESTLE BRIDGE (B034) AND 76 AVENUE CULVERT (B038)	RECOMMENDED
PROFILE NUMBER:	25-24-9436	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PARTNER:	Infrastructure Planning and Design	PARTNER MANAGER: Pascale Ladouceur
BUDGET CYCLE:	2023-2026	ESTIMATED START: June, 2025
		ESTIMATED COMPLETION: September, 2027

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	21,335
		TOTAL PROFILE BUDGET:	21,335

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 (roadway, rail, pedestrian, culvert), and auxiliary structures such as stairways and boardwalks, retaining walls, sound walls and traffic barriers.

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 their condition requires more costly reconstruction/replacement.

The Mill Creek Trestle Bridge (B034) and 76 Avenue Culvert (B038) fall under this program. The replacement of these structures is required as they have reached the end of their service life. Replacement of the culvert with an open-span roadway bridge will also reduce erosion, flooding and restore water and creekside habitats in Mill Creek.

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 Mill Creek trestle bridge (B034) was built in 1902 and is a protected Municipal Historic Resource. A 2021 condition assessment of the wooden bridge revealed it has reached the end of its service life and requires replacement. Replacement with an aesthetically similar wooden trestle bridge along the same alignment is planned. The new bridge will be widened to meet current standards for pedestrians and cyclists and will include modern details to ensure a durable, long-lasting structure.

The 76 Avenue culvert (B038) is a 66 m long, concrete culvert constructed in 1932 which directs water from Mill Creek under 76 Avenue and through the existing trestle bridge. The culvert is in poor condition and undersized for the volume of water in Mill Creek causing erosion and flooding. To align infrastructure asset renewal timelines, reduce erosion and restore water and creekside habitats, a new concrete, single-span roadway bridge is planned. The scope of work also includes realigning and restoration of the Mill Creek along with a pile wall southwest of the bridge to ensure slope stability.

PROFILE JUSTIFICATION

Bridges and auxiliary structures should be maintained in accordance to their asset lifecycle. Projects under this profile present a balanced approach of various capital improvement techniques (reconstruction, rehabilitation, preventative maintenance) to maximize asset value and asset life. Bridge renewal improves the structure's load carrying capacity to meet current standards, increases the service and design lives as intended, and increases the safety of all users.

The condition assessment of the trestle bridge identified several structural deficiencies and it was determined that the bridge requires replacement as it has reached the end of its service life. The culvert also requires renewal as it is in poor condition and undersized for the volume of water in Mill Creek causing erosion and flooding. The bridge and culvert replacement includes condition assessments, preliminary design, detailed design, construction and post-construction.

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

Profile Page 2

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

Replacement 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 structures.

COST BENEFITS

Life cycle costing was completed for rehabilitation options and based on cost and other considerations, replacement of the trestle bridge with an aesthetically similar bridge along with replacement of the culvert with a roadway bridge was determined to be the best option to move forward with.

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

Cost: Tender prices may exceed the available budget.

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, an external engineering consultants for design and a general contractor for construction. Internal staff will be used for traffic operations, project management, and quality assurance testing.

CONCLUSIONS AND RECOMMENDATIONS

The work in this profile is required to maintain the safety, reliability and restore the condition of these structures. The cost to postponed renewals comes with ever increasing risks to the public infrastructure and ultimately to the public.

Recommendation: That funding be approved for this profile to improve the long term sustainability of the City's bridges structures.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Mill Creek Trestle Bridge (B034) and 76 Avenue Culvert (B038)****RECOMMENDED**PROFILE NUMBER: **25-24-9436**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	7,823	12,926	571	15	-	-	-	-	-	-	21,335
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	7,254	12,163	360	5	-	-	-	-	-	-	19,781
	Pay-As-You-Go	-	570	763	211	10	-	-	-	-	-	-	1,553
	Requested Funding Source	-	7,823	12,926	571	15	-	-	-	-	-	-	21,335

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	7,823	12,926	571	15	-	-	-	-	-	-	21,335
	Requested Funding Source												
	Local Government Fiscal Framework	-	7,254	12,163	360	5	-	-	-	-	-	-	19,781
	Pay-As-You-Go	-	570	763	211	10	-	-	-	-	-	-	1,553
	Requested Funding Source	-	7,823	12,926	571	15	-	-	-	-	-	-	21,335

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Construction	-	6,335	12,926	571	-	-	-	-	-	-	-	19,831
	Design	-	1,488	-	-	-	-	-	-	-	-	-	1,488
	Follow Up Warranty	-	-	-	-	15	-	-	-	-	-	-	15
	Total	-	7,823	12,926	571	15	-	-	-	-	-	-	21,335

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: **FORT EDMONTON PARK RENEWAL**
 PROFILE NUMBER: **25-12-9501**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 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, 2025
ESTIMATED COMPLETION:	December, 2025

Service Category: **Recreation & Culture**

Major Initiative:

GROWTH	RENEWAL
	100

PREVIOUSLY APPROVED:

BUDGET REQUEST:

TOTAL PROFILE BUDGET:

-
11,151
11,151

PROFILE DESCRIPTION

This profile supports the Fort Edmonton Park Renewal detail design and construction. The renewal scope includes the replacement and upgrade to major structural, mechanical and electrical components which have received D-Marginal, F-critical ratings in a Building condition Assessments and components at the end of their life. Approximately 75 buildings in Fort Edmonton Park will have repairs or replacements completed through this project. This includes items such as the replacement of boilers, water heaters, and electrical panels. Some buildings or structures require structural reinforcement or a rebuild to correct structural issues. Due to structural failures, demolition of three buildings is included in this project. A catchbasin was blocked during the Fort Edmonton park Utilities Project and is causing flooding on a multi use trail. Repairs to the catchbasin will be part of this project's scope of work.

PROFILE BACKGROUND

Fort Edmonton Park has many buildings used for historical exhibits or for operations and administrative support for the Park. Many of the buildings are replicas of buildings that are representative of Edmonton's development from the fur trade era of the 1840s to the 1920s era. The reconstructed buildings and structures were built between 1975 and 2010. Original buildings that were moved to Fort Edmonton Park and were built between the 1870s to the early 1900s. The park was identified as a priority by Lifecycle Management (LCM) based on building condition assessments with over 70 buildings and their components that have reached the end of life or are in need of capital rehabilitation. The facility was identified as a priority as part of the Facility: Service Delivery- Renewal Composite (CM-12-0000) which funded the planning and design up to checkpoint 3. The remainder of the of the project requires the creation of its own standalone profile due to the value of the project being over the \$10 million dollar threshold for renewal.

PROFILE JUSTIFICATION

The project is necessary to extend the service life of the buildings and structures in Fort Edmonton Park. The project goal is to keep the buildings in safe operating conditions and prevent future building failures due to aging and obsolete mechanical and electrical equipment as well as weathered and rotting structural components. Fort Edmonton Park is a premiere public attraction in Edmonton and life cycle maintenance attention is needed, particularly when working with the types of materials and construction methods of the historical time period represented. The scope of work is addressing critical building issues that could threaten occupancy or reduce maintenance needs in the near future. The funds for this renewal project will address some of the most critical needs to ensure the public is able to access and enjoy the historic buildings at Fort Edmonton Park.

STRATEGIC ALIGNMENT

This project promotes Edmonton's history and encourages a sense of local identity by preserving and enhancing heritage. It preserves and stewards historic resources in Fort Edmonton Park. It preserves buildings and streetscapes of the past for Edmontonians for visitors to enjoy today. The project is required to ensure that Fort Edmonton Park can remain in operation as a prominent tourist destination in Edmonton and a recreation and education hub for the community. The profile aligns with the strategic objective of making transformational impacts in our community by making the discreet and measurable impact on Council's strategic goals.

ALTERNATIVES CONSIDERED

The alternative is replace and repair building components as they fail using operating funds. Deferred maintenance leads to more expensive repair in the future. Some buildings may require more severe interventions to keep them safe, operational and maintain occupancy if buildings are not maintained before the situation becomes critical. The second alternative would be to complete the project in phases, however this approach does not support the most effective use of resources, and prolongs the schedule impacting services to citizens of Edmonton. The City has is committed to the stewardship of these historic building assets for public benefit and preservation of Edmonton's history.

COST BENEFITS

The project ensures that the buildings in Fort Edmonton Park remain safe and operational for all visitors. The investment outcome will preserve the historic appearance and integrity Fort Edmonton Park buildings and streetscapes for the enjoyment for all patrons. The investment reduces the risk of expensive emergency repairs as building start to fall into disrepair over time.

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

Intangible Benefits: Customer satisfaction and improved public image.

CAPITAL PROFILE REPORT

Profile Page 2

KEY RISKS & MITIGATING STRATEGY

As buildings deteriorate, their components and systems age and will fail. Failure of these systems poses various risks and the lack of rehabilitation activities can lead to unplanned breakdowns and loss of time/income within the operations and/or the closure of some of the buildings. A risk management plan follows the steps for risk control, risk register and assumptions/constraints as outlined in the City's Project Management procedures. The plan outlines the processes used for risk identification, quantitative and qualitative risk analysis. A robust risk register has been created and is monitored during regular project team meetings.

RESOURCES

The project will be delivered by Integrated Infrastructure Services following the Project Develop and Delivery Model utilizing a combination of internal and external resources.

CONCLUSIONS AND RECOMMENDATIONS

Investment in asset management, maintenance and rehabilitation is a cost effective way of maximizing the service life of these buildings and be good stewards of historic resources of Edmonton's history. Recommend funding this profile.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Fort Edmonton Park Renewal**PROFILE NUMBER: **25-12-9501**BRANCH: **Infrastructure Delivery****RECOMMENDED**PROFILE TYPE: **Standalone****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	10,535	616	-	-	-	-	-	-	-	-	11,151
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	9,152	485	-	-	-	-	-	-	-	-	9,637
	Pay-As-You-Go	-	1,383	131	-	-	-	-	-	-	-	-	1,514
	Requested Funding Source	-	10,535	616	-	-	-	-	-	-	-	-	11,151

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	10,535	616	-	-	-	-	-	-	-	-	11,151
	Requested Funding Source												
	Local Government Fiscal Framework	-	9,152	485	-	-	-	-	-	-	-	-	9,637
	Pay-As-You-Go	-	1,383	131	-	-	-	-	-	-	-	-	1,514
	Requested Funding Source	-	10,535	616	-	-	-	-	-	-	-	-	11,151

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Construction	-	9,154	535	-	-	-	-	-	-	-	-	9,689
	Design	-	1,019	11	-	-	-	-	-	-	-	-	1,030
	Follow Up Warranty	-	24	53	-	-	-	-	-	-	-	-	77
	Other Costs	-	338	17	-	-	-	-	-	-	-	-	355
	Total	-	10,535	616	-	-	-	-	-	-	-	-	11,151

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: **MAPLE RIDGE INDUSTRIAL LOCAL IMPROVEMENT**
 PROFILE NUMBER: **25-17-2501**
 DEPARTMENT: **Financial and Corporate Services**
 LEAD BRANCH: **Real Estate**
 PARTNER:
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Chris Hodgson
PARTNER MANAGER:	
ESTIMATED START:	June, 2025
ESTIMATED COMPLETION:	December, 2029

Service Category: Land		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	9,577
		TOTAL PROFILE BUDGET:	9,577

PROFILE DESCRIPTION

This profile will provide funds necessary to retain consultants and contractors to carry out the work necessary to deliver this Local Improvement project.

PROFILE BACKGROUND

This capital profile is required for local improvement work to be undertaken in the Maple Ridge Industrial neighbourhood. This project will allow for redevelopment of the existing properties to occur in alignment with the existing zoning.

PROFILE JUSTIFICATION

Bylaws 20911, 20912 and 20913 were approved by Council on August 20, 2024 to allow for local improvement work to occur in the Maple Ridge Industrial area. This capital profile is required to deliver this Council approved project.

STRATEGIC ALIGNMENT

By enabling non-residential growth, opportunities and investment, this profile supports the following:

- Guiding Value: Thrive
- Big City Moves: A Rebuildable City and Catalyze and Converge.
- The Economic Action Plan
- Industrial Investment Action Plan
- Increasing industrial property values supports work to address the Fiscal Gap.

ALTERNATIVES CONSIDERED

Do Nothing: Not supporting the local improvement would put the cost of development on a single development which would be cost prohibitive.

COST BENEFITS

All costs for this will be recovered from the benefitting landowners through a local improvement tax. Benefits include increased development opportunity in the area which will increase property values and non-residential tax revenue.

KEY RISKS & MITIGATING STRATEGY

Key risks to be mitigated include costs exceeding approved amounts; disruption to existing businesses / residents; and unanticipated underground conditions.

RESOURCES

Existing resources will be able to undertake this work.

CONCLUSIONS AND RECOMMENDATIONS

This capital profile should be approved.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Maple Ridge Industrial Local Improvement****RECOMMENDED**PROFILE NUMBER: **25-17-2501**PROFILE TYPE: **Standalone**BRANCH: **Real Estate****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577
	Revised Funding Sources (if approved)												
	Local Improvements Property Share	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577
	Requested Funding Source	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577
	Requested Funding Source												
	Local Improvements Property Share	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577
	Requested Funding Source	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Land Improvements	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577
	Total	-	1,000	7,727	500	250	100	-	-	-	-	-	9,577

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: **FIRE APPARATUS FOR NEW STATION GROWTH PROJECTS**
 PROFILE NUMBER: **CM-70-0002**
 DEPARTMENT: **Community Services**
 LEAD BRANCH: **Fire Rescue Services**
 PARTNER: **Fleet and Facility Services**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Composite
LEAD MANAGER:	David Lazenby
PARTNER MANAGER:	Arjan Sharma
ESTIMATED START:	June, 2025
ESTIMATED COMPLETION:	December, 2027

Service Category: Public Safety		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	4,761
		TOTAL PROFILE BUDGET:	4,761

PROFILE DESCRIPTION

This Fire Apparatus growth profile will fund new fleet units for approved new Fire Station Growth projects. Having an independent profile will allow the allocation of funding to align with extended manufacturing timelines of new fire trucks to align the apparatus delivery with the opening of each new fire station. Fire apparatus may include pumper trucks, rescue trucks, ladder trucks and tanker trucks. The composition for each station is determined on an overall need for service to each community.

PROFILE BACKGROUND

Capital profile CM-99-9000 - Infrastructure Delivery - Growth approved in the 2023-2026 Capital Budget includes the build of projects 230002 and 230010 for the Wellington (Cumberland) and Walker Fire Stations. These projects include the funding for the station apparatus to be held until the approval of Checkpoint 3. Due to changing landscape of manufacturing and supply chain timelines for orders of new fire apparatus, the original one year lead time from order to delivery is now more than two years and sometimes three depending on the apparatus. This change in the industry has impacted the timing of ordering the required equipment putting at risk the opening operations of a new fire station. In order to maintain a synchronized alignment of schedules and open new fire stations operationally on time, this new capital profile will be used to hold growth funding intended for the purchase of fire apparatus for each new growth fire station.

PROFILE JUSTIFICATION

The creation of a composite profile to separate the purchase of apparatus from the build future stations is intended to allow Administration the flexibility to commit apparatus funds in advance of Checkpoint 3 to ensure the equipment is available when it is needed. The funding in this capital profile is determined by the requirements for each new Fire Station Growth project and then allocated to this profile. Since the end of the COVID-19 pandemic, the fire apparatus manufacturing industry has struggled to increase production levels on new fire apparatus orders. Based on the previous timelines for delivery of fire apparatus orders, it was easier to align typical construction timelines for fire stations with the order of required fire apparatus to ensure synchronized opening of fire stations for operations. The new industry trend will require Edmonton Fire Rescue Services (EFRS) to order the required fire apparatus trucks during the mid-point of the design phase of the Project Development And Delivery Model (PDDM) process when detailed designs are completed to ensure that the fire apparatus is ready upon the opening of the new fire stations.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective to serve Edmontonians by making a discrete and measurable impact on the delivery of core services and maintaining public safety in the City of Edmonton.

ALTERNATIVES CONSIDERED

The alternative to transferring and committing these funds earlier from the existing capital profiles will be requesting new capital funding for the purchase of these new growth fire apparatus trucks. Another alternative would be to risk the delay of fully opening each new fire station due to lack of fire apparatus trucks to provide service to the community. Both of these alternatives are considered to be high risk and more costly to the city.

COST BENEFITS

Tangible Benefits: Opening new fire stations on time to improve public safety, provide much needed service in gaps in current operations, improved response times and overall effectiveness of the level of service.

Intangible Benefits: Customer satisfaction and improved public image.

KEY RISKS & MITIGATING STRATEGY

Key risk would be the delayed opening of new fire stations and a failure to fully operate and provide service due to lack for fire apparatus trucks and equipment. EFRS would continue to operate as it does today with extended response time to these areas of the city. Another risk would be the delayed construction of the fire stations at Checkpoint 3 of the Project Development and Delivery Model with the equipment already on order. With the increasing costs of apparatus and the changing North American market pressures, EFRS is behind on renewing existing apparatus. If the stations were paused at Checkpoint 3, funding for the apparatus would shift from the growth profile to the existing renewal profile, reducing the risk to the corporation.

CAPITAL PROFILE REPORT

Profile Page 2

RESOURCES

The projects will be delivered by EFRS and Fleet & Facility Services as per fleet procurement process, in collaboration with key internal and external stakeholders.

CONCLUSIONS AND RECOMMENDATIONS

Approval of this capital profile is required for the purchase of fire apparatus for New Fire Station Growth projects to synchronize the end of construction and delivery of critical equipment for timely opening of each fire station.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Fire Apparatus For New Station Growth Projects****RECOMMENDED**PROFILE NUMBER: **CM-70-0002**PROFILE TYPE: **Composite**BRANCH: **Fire Rescue Services****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,690	-	2,071	-	-	-	-	-	-	-	4,761
	Revised Funding Sources (if approved)												
	Fleet Services Replacement Rsv	-	401	-	-	-	-	-	-	-	-	-	401
	Pay-As-You-Go	-	2,289	-	2,071	-	-	-	-	-	-	-	4,360
	Requested Funding Source	-	2,690	-	2,071	-	-	-	-	-	-	-	4,761

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,690	-	2,071	-	-	-	-	-	-	-	4,761
	Requested Funding Source												
	Fleet Services Replacement Rsv	-	401	-	-	-	-	-	-	-	-	-	401
	Pay-As-You-Go	-	2,289	-	2,071	-	-	-	-	-	-	-	4,360
	Requested Funding Source	-	2,690	-	2,071	-	-	-	-	-	-	-	4,761

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Fleet Equipment	-	2,690	-	2,071	-	-	-	-	-	-	-	4,761
	Total	-	2,690	-	2,071	-	-	-	-	-	-	-	4,761

OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental

Branch:	2027				2028				2029				2030			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Fire Rescue Services	-	696	696	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	696	696	-	-	-	-	-	-	-	-	-	-	-	-	-