

**New Profiles Recommended for Funding**

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## CAPITAL PROFILE REPORT

PROFILE NAME: LA PERLE NEIGHBOURHOOD RECONSTRUCTION  
 PROFILE NUMBER: 25-25-9507  
 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: Caitlin Zerebeski

ESTIMATED START: December, 2025

ESTIMATED COMPLETION: December, 2028

Service Category: Neighbourhoods

Major Initiative:

<b>GROWTH</b>
5

<b>RENEWAL</b>
95

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

38,992

TOTAL PROFILE BUDGET:

38,992

**PROFILE DESCRIPTION**

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

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, 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.

**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 NAME: **La Perle Neighbourhood Reconstruction**

**RECOMMENDED**

PROFILE NUMBER: **25-25-9507**

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	-	844	9,754	14,197	14,197	-	-	-	-	-	-	38,992
	Revised Funding Sources (if approved)												
	Local Improvements Property Share	-	-	1,011	1,011	1,011	-	-	-	-	-	-	3,032
	Neighborhood Renewal Reserve	-	844	8,500	13,186	13,186	-	-	-	-	-	-	35,716
	Pay-As-You-Go	-	-	244	-	-	-	-	-	-	-	-	244
Requested Funding Source	-	844	9,754	14,197	14,197	-	-	-	-	-	-	38,992	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	844	9,754	14,197	14,197	-	-	-	-	-	-	38,992
	Requested Funding Source												
	Local Improvements Property Share	-	-	1,011	1,011	1,011	-	-	-	-	-	-	3,032
	Neighborhood Renewal Reserve	-	844	8,500	13,186	13,186	-	-	-	-	-	-	35,716
	Pay-As-You-Go	-	-	244	-	-	-	-	-	-	-	-	244
Requested Funding Source	-	844	9,754	14,197	14,197	-	-	-	-	-	-	38,992	

## 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	-	730	8,438	12,280	12,280	-	-	-	-	-	-	-
Design	-	68	780	1,136	1,136	-	-	-	-	-	-	-	3,119
Follow Up Warranty	-	17	195	284	284	-	-	-	-	-	-	-	780
Other Costs	-	30	341	497	497	-	-	-	-	-	-	-	1,365
Total	-	844	9,754	14,197	14,197	-	-	-	-	-	-	-	38,992

## OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2027				2028				2029				2030			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	152	152	.4	-	152	152	.4	-	152	152	.5	-	-	-	-
<b>Total Operating Impact</b>	-	<b>152</b>	<b>152</b>	<b>.4</b>	-	<b>152</b>	<b>152</b>	<b>.4</b>	-	<b>152</b>	<b>152</b>	<b>.5</b>	-	-	-	-

# CAPITAL PROFILE REPORT

PROFILE NAME: **ATHLONE FIRE STATION #33**  
 PROFILE NUMBER: **25-10-9570**  
 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:	December, 2025
ESTIMATED COMPLETION:	September, 2028

Service Category: **Public Safety**

Major Initiative:

<b>GROWTH</b>	<b>RENEWAL</b>
100	

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	29,129
TOTAL PROFILE BUDGET:	29,129

## PROFILE DESCRIPTION

This project includes the design, rezoning, subdivision, servicing, construction and equipping of a new two-bay fire station, approximately 1,500 square metres in size, located on the northwest corner of Athlone Park (132 Avenue & 129 Street). This new facility will be fully equipped and operational in accordance with the Edmonton Fire Rescue Services (EFRS) Station Location Master Plan. Also included in this project is the relocation of an existing soccer pitch and potential site remediation.

## PROFILE BACKGROUND

The EFRS Station Location Master Plan identifies a need for a future fire station in the northwest area of the city. Travel times from adjacent stations exceed times required to meet City Council-endorsed response time service level targets. With the construction of the Athlone Fire Station #33, response times will improve in surrounding neighbourhoods.

## PROFILE JUSTIFICATION

Based on the projected growth of the city and the impact this has on call volume and service level targets, a fire station is required in the Athlone area. With the construction of Athlone Fire Station #33, response time for the first arriving unit will improve across northwest Edmonton. Full first-alarm response times and city-wide response times will also incrementally improve. EFRS employs an industry-accepted deployment model and as such, there are no practical alternatives that will provide the required level of service for this growing area.

## STRATEGIC ALIGNMENT

EFire Rescue Services, through its Master Plan and its mission to protect life, property and the environment, plays an integral role in "Healthy City" by ensuring Edmonton is a safe city, and "Climate Resilience" by ensuring Edmonton is an environmentally sustainable city

## ALTERNATIVES CONSIDERED

EFRS employs an industry-accepted, station-based deployment model for service provision and as such, there are no practical alternatives to this model that will allow the required level of service to be provided.

## COST BENEFITS

Tangible Benefits

- Improved travel and response time around the station
- Improved full alarm assignment to events
- Incremental improvement in response city-wide

Intangible

- Improved building development options
- Improved public education and awareness
- Improved community engagement

## KEY RISKS & MITIGATING STRATEGY

EFRS experience with new stations shows that anticipated benefits and business outcomes are realized immediately upon the station opening. The main project risk is unexpected inflation (tariffs) increases that may require an additional funding request.

## RESOURCES

All procurement and purchasing for the initiative will follow standard administrative directions and policies, including the Administrative Directive A1439 Purchasing Goods Services and Construction.

## CONCLUSIONS AND RECOMMENDATIONS

Providing increased fire rescue service and coverage in the northwest quadrant of the city will reduce wait times and support the growing community in the realms of safety and well-being.

Edmonton Fire Rescue Services strongly recommends that the funding for the development and construction of the Athlone Fire Station #33 be approved.

# CAPITAL PROFILE REPORT

PROFILE NAME: **Athlone Fire Station #33**  
 PROFILE NUMBER: **25-10-9570**  
 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	-	979	7,150	18,200	2,800	-	-	-	-	-	-	29,129
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	979	7,150	18,200	2,800	-	-	-	-	-	-	29,129
	Requested Funding Source	-	979	7,150	18,200	2,800	-	-	-	-	-	-	29,129

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	979	7,150	18,200	2,800	-	-	-	-	-	-	29,129
	Requested Funding Source												
	Pay-As-You-Go	-	979	7,150	18,200	2,800	-	-	-	-	-	-	29,129
	Requested Funding Source	-	979	7,150	18,200	2,800	-	-	-	-	-	-	29,129

### 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	-	88	5,742	13,539	2,650	-	-	-	-	-	-
	Design	-	863	1,200	684	-	-	-	-	-	-	-	2,747
	Equip FurnFixt	-	-	-	893	-	-	-	-	-	-	-	893
	Land Improvements	-	-	-	2,621	-	-	-	-	-	-	-	2,621
	Other Costs	-	29	208	462	150	-	-	-	-	-	-	848
	<b>Total</b>	-	<b>979</b>	<b>7,150</b>	<b>18,200</b>	<b>2,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,129</b>

### OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental, Material & Equipment, Personnel, Travel & Training, Utilities

Branch:	2028				2029				2030				2031			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Fire Rescue Services	-	4,920	4,920	25.0	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	<b>4,920</b>	<b>4,920</b>	<b>25.0</b>	-	-	-	-	-	-	-	-	-	-	-	-

## CAPITAL PROFILE REPORT

PROFILE NAME: **WALKER FIRE STATION #32**  
 PROFILE NUMBER: **25-10-9560**  
 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:	December, 2025
ESTIMATED COMPLETION:	September, 2028

Service Category: **Public Safety**

Major Initiative:

<b>GROWTH</b>	<b>RENEWAL</b>
100	

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	37,000
TOTAL PROFILE BUDGET:	37,000

**PROFILE DESCRIPTION**

This project includes the comprehensive design, subdivision, servicing, construction and equipping of a new fire station. The proposed facility is a two-bay, back-in station, approximately 1,500 square meters in size, and will be situated at 695 Watt Boulevard within the Walker neighborhood. Upon completion, this fully functional and equipped station will be in full compliance with the Edmonton Fire Rescue Services (EFRS) Station Location Master Plan.

**PROFILE BACKGROUND**

The EFRS Station Location Master Plan identifies a need for a future fire station in the southeast area of the city. Travel times from adjacent stations exceed times required to meet City Council-endorsed response time service level targets. With the construction of the Walker Fire Station #32, response times will improve in surrounding neighbourhoods. Land for the fire station has been purchased and is currently being subdivided. The land is zoned PU and the permitted use is Emergency Service.

**PROFILE JUSTIFICATION**

A fire station in Walker is EFRS's number one priority for growth fire stations. This is based on the projected growth of the city and the impact this has on call volume and service level targets. With the implementation of the Walker Fire Station #32, response time for the first arriving unit will improve across the southeast area. Full first-alarm response times and city-wide response times will also incrementally improve. EFRS employs an industry-accepted deployment model and as such, there are no practical alternatives that will provide the required level of service for this growing area.

**STRATEGIC ALIGNMENT**

Edmonton Fire Rescue Services, through its Master Plan and its mission to protect life, property and the environment, plays an integral role in "Healthy City" by ensuring Edmonton is a safe city, as well as "Climate Resilience" by ensuring Edmonton is an environmentally sustainable city.

**ALTERNATIVES CONSIDERED**

EFRS employs an industry-accepted, station-based deployment model for service provision and as such there are no practical alternatives to this model that will allow the required level of service to be provided.

**COST BENEFITS**

Tangible Benefits

- Improved travel and response time around the station
- Improved full alarm assignment to events
- Incremental improvement in response city-wide

Intangible

- Improved building development options
- Improved public education and awareness
- Improved community engagement

**KEY RISKS & MITIGATING STRATEGY**

EFRS experience with new stations shows that anticipated benefits and business outcomes are realized immediately upon the station opening. The main project risk is unexpected inflation (tariffs) increases that may require an additional funding request.

**RESOURCES**

All procurement and purchasing for the initiative will follow standard administrative directions and policies, including the Administrative Directive A1439 Purchasing Goods Services and Construction.

**CONCLUSIONS AND RECOMMENDATIONS**

Providing increased fire rescue service and coverage in the southeast quadrant of the city will reduce wait times and support the growing community in the realms of safety and well-being.

Edmonton Fire Rescue Services strongly recommends that the funding for the development and construction of the Walker Fire Station #32 be approved.

# CAPITAL PROFILE REPORT

PROFILE NAME: Walker Fire Station #32

**RECOMMENDED**

PROFILE NUMBER: 25-10-9560

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	-	3,012	7,800	16,588	8,892	708	-	-	-	-	-	37,000
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	3,012	7,800	16,588	8,892	708	-	-	-	-	-	37,000
	Requested Funding Source	-	3,012	7,800	16,588	8,892	708	-	-	-	-	-	37,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	3,012	7,800	16,588	8,892	708	-	-	-	-	-	37,000
	Requested Funding Source												
	Pay-As-You-Go	-	3,012	7,800	16,588	8,892	708	-	-	-	-	-	37,000
	Requested Funding Source	-	3,012	7,800	16,588	8,892	708	-	-	-	-	-	37,000

## 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	-	425	6,379	14,288	8,148	451	-	-	-	-	-
	Design	-	2,500	223	918	243	-	-	-	-	-	-	3,884
	Equip FurnFixt	-	-	-	893	243	243	-	-	-	-	-	1,379
	Land Improvements	-	-	971	-	-	-	-	-	-	-	-	971
	Other Costs	-	88	227	489	259	15	-	-	-	-	-	1,078
	<b>Total</b>	-	<b>3,012</b>	<b>7,800</b>	<b>16,588</b>	<b>8,892</b>	<b>708</b>	-	-	-	-	-	<b>37,000</b>

## OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental, Material & Equipment, Personnel, Travel & Training, Utilities

Branch:	2028				2029				2030				2031			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Fire Rescue Services	-	2,275	2,275	23.0	-	1,694	1,694	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	<b>2,275</b>	<b>2,275</b>	<b>23.0</b>	-	<b>1,694</b>	<b>1,694</b>	-	-	-	-	-	-	-	-	-

## CAPITAL PROFILE REPORT

PROFILE NAME:	137 AVENUE AND ANTHONY HENDAY DRIVE RAMPS	<b>RECOMMENDED</b>
PROFILE NUMBER:	25-20-9520	<b>PROFILE STAGE:</b> Council Review
DEPARTMENT:	Integrated Infrastructure Services	<b>PROFILE TYPE:</b> Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PARTNER:	Infrastructure Planning and Design	PARTNER MANAGER: Pascale Ladouceur
BUDGET CYCLE:	2023-2026	ESTIMATED START: December, 2025
		ESTIMATED COMPLETION: December, 2027

<b>Service Category:</b> Roads	<b>Major Initiative:</b>
<b>GROWTH</b> 100	<b>RENEWAL</b>
	<b>PREVIOUSLY APPROVED:</b> -
	<b>BUDGET REQUEST:</b> 14,920
	<b>TOTAL PROFILE BUDGET:</b> 14,920

## PROFILE DESCRIPTION

As approved in the 2023-2026 Capital Budget, this project advances the design and delivery for the 137 Avenue and Anthony Henday Drive (AHD) ramps.

This work builds upon the previous concept design for the mainline geometry and grading plan completed by the Province of Alberta in November 2012 for the 137 Avenue underpass at Anthony Henday Drive. The earthworks for the future interchange ramps were constructed as part of the Anthony Henday Drive construction.

The overall project goals include planning, design and delivery of new interchange ramps and associated infrastructure to create a full interchange at 137 Avenue and Anthony Henday Drive, while considering operational performance for both the City and the Province, long term compatibility with future developments, and capital and lifecycle costs.

## PROFILE BACKGROUND

The goal of the 137 Avenue and Anthony Henday Drive (AHD) Ramps project is to increase access into the Northwest Industrial area: enhancing connections to the local and regional roadway network, provide safe and efficient accommodation of goods movement, encourage development, increase the operational capacity, improve traffic safety and the level of service while accommodating all users safely and efficiently, and ensure continued industrial growth in Edmonton. The 137 Avenue interchange project aligns with the Edmonton Economic Action Plan and advances the goals of Connect:Edmonton and the City Plan related to supporting the City's economy.

The Northwest Industrial area is one of three key established industrial areas in Edmonton. Over the last number of years, the supply of vacant industrial land has been decreasing, with the Northwest Industrial area experiencing the most new development. New development is anticipated in the Northwest Industrial over the coming years. Currently, access into the Northwest Industrial area to major roads is limited, with the interchange at 137 Avenue an important connection to the northwest Anthony Henday Drive.

Numerous reports have been brought forward to Committee and Council regarding this area in the past several years, including related to actions to support industrial development. These reports directly resulted in funding being advanced in the 2023-2026 capital budget for this project advancement.

## PROFILE JUSTIFICATION

The Northwest Industrial area is one of three key established industrial areas in Edmonton. Over the last number of years, the supply of vacant industrial land has been decreasing, with the Northwest Industrial area experiencing the most new development. New development is anticipated in the Northwest Industrial over the coming years. Currently, access into the Northwest Industrial area to major roads is limited, with the interchange at 137 Avenue an important connection to the northwest Anthony Henday Drive.

Enhancing connections to the local and regional roadway network is anticipated to open up the Northwest Industrial area, allowing for the safe and efficient accommodation of goods movement. The connection is expected to encourage development and ensure continued industrial growth in Edmonton. Recognizing this opportunity, during deliberations for the 2023-2026 Capital Budget, a motion to fund the interchange ramps was carried by the City Council.

The 137 Avenue interchange project aligns with the Edmonton Economic Action Plan and advances the goals of Connect:Edmonton and the City Plan related to supporting the City's economy. This project will leverage the potential of the Northwest Industrial area, will enable industrial development and support job creation. The completion of this interchange will help maintain the land supply needed for industrial growth, as well as support reinvestment, redevelopment, intensification and orderly industrial development in the City.

## STRATEGIC ALIGNMENT

Industrial infrastructure projects that attract and support investment are important for supporting The City Plan and Edmonton's Economic Action Plan. The City Plan provides direction for future growth in direction 4.3.1.3 "Enable and expand non-residential opportunities by strategically investing in transportation infrastructure".

## ALTERNATIVES CONSIDERED

The alternative to advancing this work is to allow access to the area to continue through existing connections as in the current state. Several options were previously considered related to this work, including cost-sharing options with St. Albert or area developers. These options are outlined in the report UPE01222 Industrial Infrastructure Projects.

**COST BENEFITS**

The benefit of this project is primarily the direct increase in access to industrial land for the Northwest Industrial area: enhancing connections to the local and regional roadway network, provide safe and efficient accommodation of goods movement, encourage development, increase the operational capacity, improve traffic safety and the level of service while accommodating all users safely and efficiently, and ensure continued industrial growth in Edmonton. The 137 Avenue interchange project aligns with the Edmonton Economic Action Plan and advances the goals of Connect:Edmonton and the City Plan related to supporting the City's economy.

**KEY RISKS & MITIGATING STRATEGY**

The 137 Avenue / Anthony Henday Drive ramp project is located within the Province's Transportation and Utilities Corridor (TUC). Reviews and approvals are subject to Provincial timelines and processes. The project includes ongoing discussions with the Province on a regular basis for design and approval coordination.

Cost inflation is a risk due to market conditions.

Discussions with Government of Alberta representatives are underway regarding ongoing operations and maintenance of the new ramps as the project falls almost entirely within the Provincial Transportation and Utility Corridor. There may be some repair or maintenance responsibilities that fall to the City in the future and will be determined through ongoing discussions.

**RESOURCES**

Design is largely being completed by in-house subject matter experts. As required, external subject matter experts have been retained to support specialized elements of design or in-field study. An external contractor will be retained for delivery through routine construction tendering processes.

**CONCLUSIONS AND RECOMMENDATIONS**

It is recommended to proceed with creation of the standalone profile for this work to enable the project to move forward for delivery as the project is a key driver for industrial investment in NW Edmonton.

# CAPITAL PROFILE REPORT

PROFILE NAME: **137 Avenue and Anthony Henday Drive Ramps**  
 PROFILE NUMBER: **25-20-9520**  
 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	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920
	Revised Funding Sources (if approved)												
	Tax-Supported Debt	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920
	Requested Funding Source	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920
	Requested Funding Source												
	Tax-Supported Debt	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920
	Requested Funding Source	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920

### 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	-	-	6,875	6,875	-	-	-	-	-	-	-
	Design	-	634	-	-	-	-	-	-	-	-	-	634
	Follow Up Warranty	-	-	-	-	73	73	-	-	-	-	-	146
	Other Costs	-	-	195	195	-	-	-	-	-	-	-	390
	<b>Total</b>	-	634	7,070	7,070	73	73	-	-	-	-	-	14,920

### 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: **WINDERMERE DISTRICT PARK**  
 PROFILE NUMBER: **25-25-9431**  
 DEPARTMENT: **Integrated Infrastructure Services**  
 LEAD BRANCH: **Building Great Neighbourhoods**  
 PARTNER:  
 BUDGET CYCLE: **2023-2026**

**RECOMMENDED**

PROFILE STAGE: **Council Review**  
 PROFILE TYPE: **Standalone**  
 LEAD MANAGER: **Nicole Wolfe**  
 PARTNER MANAGER:  
 ESTIMATED START: **December, 2025**  
 ESTIMATED COMPLETION: **October, 2027**

Service Category: **Parks**

Major Initiative:

<b>GROWTH</b>
<b>100</b>

<b>RENEWAL</b>

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

11,097

TOTAL PROFILE BUDGET:

11,097

**PROFILE DESCRIPTION**

Windermere District Park was identified in the Windermere Area Structure Plan (ASP), adopted by Council May 2004 and consolidated April 2025. Per the ASP, the location of the park was selected for integration with the pedestrian network and to provide vistas from abutting roadways, heightening residents' awareness of the future facilities and park space. Once fully built out, this park will include both an Edmonton Public School Board (EPSB) combined junior and senior high school and an Edmonton Catholic School Division (ECSD) high school. Design of the Windermere District Park is to be completed per the Urban Parks Management Plan (UPMP) definition of base level development and in accordance with Breathe, Edmonton's Green Network Strategy which supports a multifunctional green network. Sports fields and external amenities that support the EPSB and ECSD educational programming are to be included in the design. In addition to the school buildings, this district park will include placeholders for a stand-alone recreation facility, a branch of the Edmonton Public Library (EPL), an ETS transit facility and a Parks Operations maintenance yard. ECSD design/construction timelines are uncertain. The EPSB school is currently in the design phase with an anticipated opening for fall 2028. To support EPSB school programming and community recreation Phase 1 of the project includes the delivery of the west side of the park from approximately Glenriding Boulevard SW to 170th Street SW, providing sportsfields and open space.

**PROFILE BACKGROUND**

The Windermere District Park has been identified as the site for an Edmonton Public School Board (EPSB) junior and senior high school with an integrated recreation space for the school and community, an Edmonton Catholic School District (ECSD) senior high school, a standalone City recreation facility and integrated public library and a transit facility. Planning and Design has been completed for the entire open space of the park. The project has been split into 2 phases, with delivery of Phase 1, the western portion of the park prioritized to align with anticipated EPSB school opening in fall 2028.

**PROFILE JUSTIFICATION**

To meet the obligations outlined in the Joint Use: Land Agreement, funding is required to support development of the Windermere District Park to allow for completion of the park prior to opening of the Edmonton Public School Board Glenriding Heights 7-12 school in fall of 2028.

**STRATEGIC ALIGNMENT**

Design and development of the park will align with the approved Windermere Area Structure Plan (ASP), The City Plan, Breathe: Edmonton's Green Network Strategy, Urban Parks Management Plan, Age Friendly Edmonton, Access Design Guide and other relevant policies, guidelines and design standards.

**ALTERNATIVES CONSIDERED**

Full build out and a phased approach was explored. It is being recommended that a phased approach be employed to support delivery of the park while managing fiscal constraints. Should the phased approach not be advanced the portion of the park supporting the ECSD school will not be delivered in accordance with the requirements of the Joint Use: Land Agreement.

**COST BENEFITS**

In March 2024, the province announced full funding (design/construction) for a future 7-12 school in Glenriding Heights on the future Windermere District Park. Formal requests of \$1.3 million for planning and design up to PDDM Checkpoint 3 were approved at the 2023 Fall SCBA. This project includes delivery (PDDM Checkpoints 3-5) for base level development of Windermere District Park, as required under the Joint Use Agreement: Land. A phased approach is being employed to support partial development of park while balancing the City's fiscal constraints.

**KEY RISKS & MITIGATING STRATEGY**

Should the standalone not be approved, park delivery cannot be completed in time for school opening. This would result in the City not meeting its obligations as set out in the Joint Use: Land Agreement. Should the standalone not be approved conversations will need to be had with the Edmonton Public School Board and the Province regarding mitigation measures and interim use.

**RESOURCES**

The project will be managed by Integrated Infrastructure Services. External design consultants will complete detailed design and support procurement of construction contractors following Corporate Procurement procedures to complete project delivery.

**CONCLUSIONS AND RECOMMENDATIONS**

It is recommended that this standalone be advanced to support delivery of phase 1 of the district park to meet the City's Joint Use: Land Agreement obligations and to align with school opening schedule.

# CAPITAL PROFILE REPORT

PROFILE NAME: **Windermere District Park**

**RECOMMENDED**

PROFILE NUMBER: **25-25-9431**

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	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097
	Requested Funding Source	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097
	Requested Funding Source												
	Pay-As-You-Go	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097
	Requested Funding Source	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097

## 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	-	-	4,513	5,266	-	-	-	-	-	-	-
	Design	-	524	350	-	-	-	-	-	-	-	-	875
	Follow Up Warranty	-	-	-	31	97	-	-	-	-	-	-	128
	Other Costs	-	16	137	159	3	-	-	-	-	-	-	314
	<b>Total</b>	-	540	5,000	5,456	100	-	-	-	-	-	-	11,097

## OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2028				2029				2030				2031			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	133	133	1.3	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	133	133	1.3	-	-	-	-	-	-	-	-	-	-	-	-