



The City of Edmonton's draft capital budget for 2023 - 26 was released on October 20th, 2022. The Edmonton Sport Council summary, based on direct excerpts from budget documents and paraphrasing only where necessary, identifies matters which should be of interest to Edmonton's sport and active recreation sector. Four Capital Budget documents were reviewed in the development of this summary:

1. [Report - FCS01393 Proposed 2023-2026 Capital Budget.pdf](#)
2. [Attachment 1 - Proposed 2023-2026 Capital Budget.pdf](#)
3. [Attachment 2 - 2023-2026 Capital Budget - Responses to Council Motions.pdf](#)
4. [Attachment 3 - Unfunded Capital Profiles 17Oct2022.pdf](#)

The total proposed City of Edmonton capital budget for 2023-2026 is \$7.75 billion. Of this, \$4.443 billion relates to previously approved projects—the majority of which are transformational growth investment profiles which includes the Lewis Farms and Coronation recreation centres. Therefore, only \$3.307 billion is available for new capital projects during 2023 -2026.

#### Emerging Issues:

- Inflation and a high price environment.
- Rising interest rates.
- Uncertainty of future capital grant funding from federal and provincial infrastructure funding programs.

#### Looking Back

Significant investments have been made in libraries, parks, recreational and cultural infrastructure in the past budget cycle. Funding for design was directed toward developing new recreation centres at Lewis Farms, as well as renewing leisure centres at Jasper Place, Confederation Leisure Centre & Arena, Coronation Track and Grand Trunk Arena.

#### Looking Forward

Edmonton's recreation and cultural facilities are key components to delivering programming for improving upon and supporting Edmonton's high quality of life. The 2023-2026 Capital Budget supports Council's vision for Edmonton to be a healthy and connected city, providing ample opportunities for social connection and active recreation. The City will focus resources to ensure Edmonton's existing facilities are in a state of good repair and provide good value to residents. Based on recent analysis, the following projects have been identified for planned growth, replacement or rehabilitation of valuable program and service delivery equipment and facilities integral to supporting the healthy growth of the City of Edmonton



Projects recommended for funding in the 2023-2026 budget include:

**LIST OF CAPITAL PROFILES BY ASSET CATEGORY (\$000's)**

Rounded to nearest thousand

<b>Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2023 to 2026 total</b>	<b>2027 and Beyond</b>	<b>Recommended or Prev. Approved (Funded)</b>
<b>Equipment</b>							
Commonwealth Stadium Equipment	300	300	300	300	1,200	0	Recommended
Community Recreation and Culture - Equipment Conservation	1,024	1,518	1,024	531	4,097	0	Recommended
Commonwealth Recreation Centre Solar Photovoltaic Project	1,504	1	0	0	1,505	0	Previously Approved
<b>Facilities</b>							
Lewis Farms Community Recreation Centre and Library <sup>1</sup>	38,500	85,500	85,500	38,500	248,000	18,400	Previously Approved
Lewis Farms Community Recreation Centre and Library (held in abeyance pending a decision to build to budget) <sup>1</sup>	0	0	0	30,000	30,000	27,913	Recommended
Confederation Leisure Centre and Arena Renewal	3,600	0	0	0	3,600	0	Previously Approved
Coronation Park Sports and Recreation Centre	35,600	36,100	44,700	14,000	130,400	0	Previously Approved
Edmonton EXPO Centre Rehabilitation <sup>2</sup>	29,840	30,780	500	0	61,120		Previously Approved
Kinsmen Sports Centre Facility Rehabilitation	15,800	1,000	0	0	16,800	0	Previously Approved



<b>Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2023 to 2026 total</b>	<b>2027 and Beyond</b>	<b>Recommended or Prev. Approved (Funded)</b>
Mill Creek Pool Rehabilitation	3,578	300	0	0	3,878	0	Previously Approved
Peter Hemingway Fitness & Leisure Centre Rehabilitation - Phase 1	585	0	0	0	585	0	Previously Approved
<b>Land</b>							
District Park Land Acquisition (FMP Repayment)	1,000	1,000	1,000	1,000	4,000	0	Recommended
District Park Land Acquisition (New ASPs)	2,000	2,000	2,000	500		6,500	Recommended
River Valley Land Acquisition	2,500	2,500	2,500	2,500	10,000	0	Recommended
Suburban School and Park Land Acquisition	2,000	2,000	2,000	2,000	8,000	0	Recommended
<b>Neighbourhoods</b>							
Capilano Bridge Trail (Southwest) Repair	300	0	0	0	300	0	Previously Approved
<b>Open Spaces</b>							
William Hawrelak Park Rehabilitation	538	0	0	0	538	0	Previously Approved
William Hawrelak Park Rehabilitation	50,000	50,000	26,900	0	126,900	0	Recommended
Confederation District Park Renewal	351	128	0	0	479	0	Previously Approved
Glengarry District Park Renewal	750	75	0	0	825	0	Previously Approved
Heritage Valley District Park	310	0	0	0	310	0	Previously Approved
Keswick East Park Development	100	0	0	0	100	0	Previously Approved



Name	2023	2024	2025	2026	2023 to 2026 total	2027 and Beyond	Recommended or Prev. Approved (Funded)
Edmonton-Strathcona County Pedestrian Bridge	15,747	11,284	3,124	50	30,205	50	Previously Approved
<b>Transportation</b>							
Rundle Park Road and Parking Lot Renewal <sup>3</sup>	181	0	0	0	181	0	Previously Approved

Notes:

1. City Administration has identified that building Lewis Farms Community Recreation Centre and Library within the \$310.6 million budget approved in the 2021 Fall Supplementary Capital Budget, each element will be right-sized to be comparable to district level recreation centres across Edmonton. The core program elements that support community recreation that will be retained include the district park, public library and maintenance yard, as well as arena, gymnasium, fitness centre, gathering and aquatic based opportunities. To address cost escalations, the aquatic program would be reduced, eliminating the elements supporting aquatic sport training, such as the separate deep tank and dive tower, but maintaining the aquatic elements that primarily support community use. Clarification has been requested from City Administration as to which aquatic elements would be included as aquatic elements vary at Edmonton's recently developed district level recreation centres.
2. The EXPO Centre is included in this summary due to the proposal to repurpose it as a sport facility during the times it is not used for conventions and trade shows.
3. Rundle Park Road and Parking Lot Renewal is included as it is essential to access the ACT Recreation Centre.

Other Growth Initiatives include:

- Grand Trunk Leisure Centre - Hot tub safety improvement: Planning, Design and Deliver
- Rollie Miles Leisure Centre: Planning and Design
- Swimming Pools and Aquatic Facilities - Occupational Health and Safety (OHS) Improvements: Planning, Design and Deliver

Other Renewal Initiatives include:

- Mill Creek Pool Rehabilitation: Deliver
- Baseball Diamond Renewal Phase 2: Planning, Design and Deliver
- Baseball Diamond Renewal Phase 3: Planning, Design and Deliver
- Clareview Artificial Turf: Planning, Design and Deliver



- Clarke Artificial Turf: Planning, Design and Deliver
- Commonwealth Stadium: Planning, Design and Deliver
- Dr. Lila Fahlman Soccer Pitch Renewal: Planning, Design and Deliver
- Mill Woods Artificial Turf: Planning, Design and Deliver
- Northgate Lions Senior Centre: Planning, Design and Deliver
- Poplar Park Soccer Pitch Renewal: Planning, Design and Deliver
- Riverside Golf Course Renewal: Planning, Design and Deliver
- Southside (McNally) Running Track: Planning, Design and Deliver
- Sports Field Conservation: Planning, Design and Deliver
- The Meadows Soccer Pitch Renewal: Planning, Design and Deliver
- Victoria Golf Course Cart Path Renewal: Planning, Design and Deliver

### **Not included**

The 2023 - 23 Capital Budget does not include the following unfunded service packages which were requested by a City Council committee:

- The Rollie Miles Recreation Centre and Rollie Miles Athletic Field District Park Renewal projects as they are currently in development and funded to PDDM Checkpoint 3. Should Council wish to advance delivery ahead of reaching PDDM Checkpoint 3 an additional \$75,300,000 is required for the Rollie Miles Recreation Centre and \$10,800,000 for the Rollie Miles Athletic Field District.
- Bike Plan Implementation (Near Term Priorities and Areas with High Bike Trip Potential) approach (option) 1 (\$155,500,000), 2 (\$198,000,000), or 3 (\$201,000,000).



Other unfunded growth project include:

<b>Open Spaces</b>	<b>Project Description</b>	<b>Estimate of Additional Funding to Checkpoint 5</b>
Bryan Anderson Athletic Grounds - Concept Plan to Delivery (Funded to Checkpoint 2)	Planning, design and delivery of the Bryan Anderson Athletic Grounds Concept Plan to Checkpoint #5. This project includes trails, artificial turf facility, lighting and other park amenities.	10,500,000
Confederation District Park (Growth Elements) (Funded to Checkpoint 3)	Detailed design and delivery of the Confederation Park Concept Plan growth elements to Checkpoint #5. This project includes delivery of the playground and fitness equipment.	2,220,000
Coronation District Park (Funded to Checkpoint 1 / 2*)	Planning, design and delivery of an updated Concept Plan for Coronation Park to Checkpoint #5. This project includes an update to the Concept Plan to address user needs and reflect recent facility development, and includes pedestrian connections (pathways and trails), improved vehicular access and parking, tree planting, plaza and picnic areas, recreational amenities, etc.	20,000,000
Glengarry District Park (Growth Elements) (Funded to Checkpoint 3)	Detailed design and delivery of the remaining growth elements in Glengarry District Park to Checkpoint #5. This project includes delivery of the skateboard park, mountain bike skills park and basketball courts.	3,004,000
Irrigated Sports Fields (Bryan Anderson) (Funded to Checkpoint 3)	Detailed design and delivery of sports field enhancement to Checkpoint #5. This project includes installation of irrigation and enhancement to premier sports fields.	3,100,000
Ivor Dent Phase III (Funded to Checkpoint 4)	Delivery of Phase 3 of the Ivor Dent Sports Park to Checkpoint #5. The project includes the delivery of additional parking amenities.	1,500,000
John Fry Sports Park Master Plan Update (Funded to Checkpoint 2)	Planning, design and delivery of John Fry Park Concept Plan to Checkpoint #5. This project includes support for a number of partner led amenities, sports fields, landscaping and trails.	7,350,000



Open Spaces	Project Description	Estimate of Additional Funding to Checkpoint 5
Londonderry District Park (Funded to Checkpoint 2)	Planning, design and delivery of the Londonderry Athletic Grounds Master Plan to Checkpoint #5. The project involves the delivery of two phases of the Master Plan and includes trails, landscaping, artificial turf facility, signage, and open space amenity enhancements.	24,000,000
Community Parks Amenities (Funded to Checkpoint 1)	Planning, design and delivery of community park amenities to Checkpoint #5. This project includes the delivery of park amenities to base level development in community parks in alignment with the Community Parks Framework.	5,500,000
Upgrade baseball diamonds – Bryan Anderson Athletic Grounds (4) and Meadows (3) (Funded to Checkpoint 3)	Detailed design and construction of seven upgraded baseball diamonds at Bryan Anderson and Meadows District Parks to Checkpoint #5. This project will upgrade the existing turf infields for the four (4) ball diamonds at the Bryan Anderson Athletic Grounds (BAAG) as well as the three (3) ball diamonds near the Meadows District Park.	1,500,000
Queen Elizabeth (Phase III) (Funded to Checkpoint 2)	Planning, design and delivery of Phase 3 & Phase 5 of Queen Elizabeth Park to Checkpoint #5. The project includes trail improvements, bike skills park, upgrades to the existing washroom, and other park amenities.	10,800,000
Terwillegar Park (Funded to Checkpoint 2*)	Planning, design and delivery of Terwillegar Park (Metropolitan Park) to deliver the Concept Plan to Checkpoint #5. This project has three phases and includes, improved trails, upgraded entrance and parking, signage, a washroom/pavilion and other park amenities.	20,000,000
Terwillegar Towne Grade Level Seed (Funded to Checkpoint 3)	Detailed design and delivery of base level development in Terwillegar Towne Community Park. This includes the addition of base level amenities including pathways, tree planting, and sports field amenities.	835,000