BUSINESS PLAN
2020-2025

Providing Edmontonians with access to quality, affordable housing.

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Edmonton, AB
T5M 1V8

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EXECUTIVE SUMMARY

The homeEd 2020-25 Business Plan focuses our organization on sustainable portfolio growth to provide affordable, high quality housing options for Edmontonians. Together with that growth, over the next five years homeEd will augment and improve our management capacity to ensure that our properties and tenant services are optimized.

PLAN OVERVIEW

Co-created by our Board of Directors and key administrative staff, our Business Plan is firmly built on the foundation of key studies and strategies including our Portfolio Expansion Options report (2019), and Growth Support Strategy (2020).

The Business Plan is a living, breathing document that is intended to guide our decision-making and resource allocation over the next five years. Priority actions will form the basis of Administration’s annual work plans, and progress on the work plans will be discussed at our monthly board meetings.

Priority actions will be reassessed and reaffirmed annually in the first quarter of each calendar year to ensure that we maintain our focus on program area objectives. Continual use of the plan—together with annual review—will allow flexibility and ensure priorities stay relevant in the face of shifting political, economic and social conditions.

We expect to accomplish a lot in the next five years, and we look forward to what the future holds for our organization.
WHO WE ARE

homeEd is a proud non-profit housing provider. Established in 1977 by the City of Edmonton, the organization was created to increase the supply of affordable rental housing in Edmonton. homeEd now provides well over 900 affordable rental units to a mix of low to moderate income households, with rents starting at the low end of the market.

Over the years homeEd has developed a reputation for being a caring and respectful landlord and property manager. Our properties are well-maintained and provide safe and appropriate housing for tenants while integrating seamlessly into the surrounding community.

We’re proud of being a prudent financial manager. As a non-profit housing provider, homeEd’s operating objective is to maintain a break-even financial position; rental revenues and government grants generate sufficient revenue to cover annual operating costs and to establish replacement reserves.

We’re also proud of being a reliable partner. Simply put, homeEd works well with others, and we work hard to build and maintain positive relationships with tenants, social service agencies and the City of Edmonton, including Edmonton Police Services.

ORGANIZATIONAL STRUCTURE

homeEd is governed by a volunteer Board of Directors appointed annually by our shareholder. Our sole shareholder is the City of Edmonton as represented by the Mayor and Council as the City’s governing body (see Figure 1).
FIGURE 1. ORGANIZATIONAL STRUCTURE

Shareholder (City of Edmonton)

City of Edmonton Board Advisor

Board of Directors

Executive Director

Controller

Property Management Accountant

Senior Financial Analyst

Property Acquisition Officer

Senior Property Manager

Property Managers (2)

Resident Managers (20)

Handymen (2)

Receptionist
WHAT WE DO

homeEd owns and operates 939 affordable rental housing units across Edmonton: ten apartment buildings, ten townhouse complexes, and multiple condo units located in thirty-four condo complexes.

Fourteen of our properties were originally acquired under operating agreements with the Canada Mortgage and Housing Corporation (CMHC) and the Government of Alberta, and five properties were acquired through a combination of capital grants and homeEd equity and debt financing.

Our most recent acquisitions, purchased in 2019, were financed through the City of Edmonton and by an assumption of a Government of Alberta capital grant. We also manage a number of units on behalf of the City of Edmonton, including the City’s inclusionary affordable housing holdings.

As an organization we strive to maintain a break-even financial position with rental income as our primary source of revenue.

<table>
<thead>
<tr>
<th>NON-PROFIT HOUSING</th>
<th>AFFORDABLE HOUSING</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 townhouses</td>
<td>1 townhouse</td>
</tr>
<tr>
<td>6 apartments*</td>
<td>4 apartments</td>
</tr>
<tr>
<td>48 bachelor units</td>
<td>25 bachelor units</td>
</tr>
<tr>
<td>198 one bedroom</td>
<td>67 one bedroom</td>
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<tr>
<td>206 two bedroom</td>
<td>28 two bedroom</td>
</tr>
<tr>
<td>224 three bedroom</td>
<td>29 three bedroom</td>
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Total: 678 units  
Total: 149 units

<table>
<thead>
<tr>
<th>AFFORDABLE UNITS</th>
<th>PROPERTY MANAGEMENT</th>
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</thead>
<tbody>
<tr>
<td>35 condo complexes</td>
<td>7 condo complexes</td>
</tr>
<tr>
<td>4 bachelor units</td>
<td>10 bachelor units</td>
</tr>
<tr>
<td>100 one bedroom units</td>
<td>27 one bedroom units</td>
</tr>
<tr>
<td>8 two bedroom units</td>
<td>9 two bedroom units</td>
</tr>
</tbody>
</table>

Total: 112 units  
Total: 46 units

* Ivy Manor II included
FIGURE 2. MAP OF homeEd PROPERTIES

APARTMENTS & TOWNHOUSES*
*See Appendix - Site Locations for addresses

CONDO SITES*
*See Appendix - Site Locations for addresses
HOW WE DO IT

As an organization we are very proud of our track record of strong financial stewardship as well as the high standard of maintenance of our properties.

homeEd diligently sets aside CMHC’s recommended reserves per unit, which allows us to plan for and respond to repairs, replacements and retrofits.

As of 2019 the mortgages on twelve of our properties were paid in full, which freed up significant cash flow to reinvest into our portfolio as well as invest in new properties. Sixty percent of the cash flow generated through mortgage maturity is set aside for operations and replacement reserves, and forty percent is contributed to portfolio expansion.

WHY WE DO IT

As a result, homeEd is in a healthy financial position to expand our portfolio, maintain our buildings, and continue to provide high quality affordable housing for our tenants for many more years to come.

We all need a place to call home. Our home provides us with the foundation for our life and our livelihood: it allows us to become and remain employed, to raise a family, and to build healthy relationships with ourselves, our neighbours, and the broader community.

According to Statistics Canada, in 2018 almost 50,000 Edmonton households faced difficulty finding housing they could afford. Housing costs in Edmonton have increased significantly since the early 2000s and are expected to continue to climb as the city grows. Ensuring a stable and growing supply of affordable housing in the short and long term is critical to the well-being of Edmontonians and the health and prosperity of the city as a whole.

The City of Edmonton, our shareholder, believes that safe, adequate and affordable housing is directly linked to improved individual physical and mental health, and that housing is fundamental to the physical, economic and social well-being of individuals, families and communities. The City believes that safe, adequate and affordable housing is required to support a healthy labour market and ensure the long-term financial stability of low-income households.

homeEd agrees wholeheartedly.
WHO WE SERVE

As a provider of inclusive, affordable and accessible housing, homeEd serves a diverse range of individuals and families who may otherwise struggle to meet their housing needs.

Our tenants include individuals and families who are making less than median income and cannot afford to pay market rents.

Some of our tenants can be counted amongst the city’s “working poor”—Edmontonians who are working full time but struggling to earn a living wage. They may be newcomers to Edmonton, single parents or people who lack the education, skills or abilities to quickly find a job in Edmonton.

A number of our tenants are facing health challenges or disabilities and may be receiving Assured Income for the Severely Handicapped (AISH) or Income Support. The ability of some of these individuals to earn a living and pay for housing is limited. Others have special social or physical needs.

In addition, some of our tenants are attending school or participating in work training and skills development. Others are skilled workers in transition who are simply starting a new phase of life.

Finally, a number of our tenants have been homeless or have been at risk of becoming homeless. With access to a homeEd apartment or townhouse and with the coordination of appropriate support services, they are able to avoid becoming one of the more than 2,300 estimated Edmontonians who do not have a place to call home.
ENVIROMENTAL SCAN

ECONOMIC CLIMATE

Alberta is a predominantly resource-based economy whose primary commodities, oil and gas, are vulnerable to volatile price shifts in the world market. Economic growth in Alberta and Edmonton moderated in 2018 and weakened in 2019 due to falling oil prices. Looking forward, growth is expected to continue to be modest in the province, the region, and the city.

According to Statistics Canada, in February of 2020 the unemployment rate in Edmonton was 7.8%, higher than the provincial rate of 7.2%. High unemployment and an uncertain economic outlook are expected to contribute to challenges for low and moderate income households to find and maintain adequate housing.

There is also increased economic uncertainty due to the COVID-19 pandemic. However, homeEd plans on doing its part to stimulate and support economic recovery through acquisition, development, and refurbishment of property, and will explore mechanisms for doing so via stimulus initiatives from all levels of government.

POLICY ALIGNMENT

homeEd exists within the broader context of municipal, provincial and federal policies and priorities regarding affordable housing. homeEd is committed to maintaining awareness with, and alignment to, the policies and priorities of government, wherever possible.

CITY OF EDMONTON

homeEd’s business plan supports many key objectives identified in the City of Edmonton’s guiding documents.

Affordable Housing Strategy (2016 - 2025)
The City of Edmonton’s Affordable Housing Strategy defines the City’s role...
in affordable housing and how the City will support affordable housing over the next decade. The strategy establishes four goals to guide the City’s actions:

- Increase the supply of affordable housing in all areas of the city,
- Maintain the supply of affordable and market rental housing,
- Enable stable residential tenancies and transition people out of homelessness, and,
- Anticipate, recognize and coordinate action to respond to housing and homeless needs.

homeEd strongly supports the Affordable Housing Strategy and is committed to playing an active role in its implementation.

The Affordable Housing Investment Plan (2019-2022)
The Affordable Housing Investment Plan will guide the City’s investments in affordable housing for the next four years. The plan prioritizes six key investment areas, including permanent supportive housing, surplus school site redevelopment, secondary suite grants, affordable housing grants, social housing regeneration, and developer-sponsored affordable housing. The plan is designed to create 2,500 new units of affordable housing.

City Plan (draft)
The City Plan is the guiding document that will pave the way for the growth of our City from one to two million people. One of City Plan’s strategic goals is that “Edmontonians have the ability to live locally, with access to diverse and affordable housing options in communities that support their daily needs” (Strategic Goal 2.2).

City Policy C601 - Affordable Housing Investment Guidelines
In August of 2018 Council approved a city-wide framework that aims for 16 percent affordable housing in all neighbourhoods. The City also allocated $1.48 million over five years for an information and awareness campaign on affordable housing.

Edmonton Metropolitan Region Growth Plan (2017)
The Edmonton Metropolitan Region is committed to planning for and promoting market affordable and non-market housing to address core housing needs (Objective 3.3).

PROVINCE OF ALBERTA
In its release of the 2020 budget, the Province of Alberta announced that previously announced funding of $68 million over the next three years for new affordable housing projects is on pause as the program undergoes review.

GOVERNMENT OF CANADA
Canada’s first ever National Housing Strategy was released in 2018: a ten year plan committing more than $55 billion toward housing, with the goal of assisting 530,000 of the most vulnerable Canadians with core housing need.

Over the ten years of the strategy, Canada Mortgage and Housing Corporation (CMHC) will administer housing dollars through funds and programs such as the Affordable Housing Innovation Fund, the Rental Construction Financing program, and the Community Housing Transformation Centre and Sector Transformation Fund.
KEY DIRECTIONS

THE STRATEGY STAIRWAY

In early 2020 homeEd finalized a Growth Support Strategy that articulated a four-pronged strategy stairway consisting of a renewed mission statement, operational mission statement, strategy platform, and program areas, together with supporting value statements.

The homeEd 2020-25 business plan is the next step on the strategy stairway: the objectives and actions articulated in this plan are the means by which the program areas of the strategy stairway will be achieved.

A. MISSION

To provide Edmontonians with access to quality, affordable housing.

B. OPERATIONAL MISSION

homeEd develops, operates and advocates for quality, affordable housing that serves as a stepping stone to a secure future for tenants.

C. STRATEGY PLATFORM

1. homeEd operates as a key player in the Edmonton affordable housing market, with a focus on serving working Edmontonians, people on fixed incomes, and their families.

2. homeEd is known for its high quality tenancy services and commitment to meeting housing and non-housing needs of tenants in a way that respects their dignity.

3. homeEd is committed to making a growing impact by expanding the affordable housing choices available to tenants and advocating for innovative, collaborative solutions to support our growing community.

D. PROGRAM AREAS

1. Non-profit and affordable housing acquisition and development to provide new housing options for working Edmontonians, people on fixed incomes, and their families.

2. High quality property management services to manage and maintain units owned by homeEd and its partners.

3. Partnerships with real estate developers, community organizations and the City to support the growth of quality, affordable housing.

4. Advocacy for the housing needs of all Edmontonians, through municipal, provincial and federal forums.

E. VALUES

Inclusive

homeEd provides safe, appropriate and quality housing for all persons in need, regardless of ethnicity, gender, sexual orientation or socio-cultural background.

Good Partners

homeEd strives to grow and strengthen partnerships in the local community to further the mission of providing affordable housing to in-need Edmontonians.

For the Good of Tenants and Community

homeEd determines and implements policies, procedures and developments that positively affect tenants, support the safety and security of both tenants and the surrounding communities, and contribute to the “quality of life” in Edmonton neighbourhoods.

Financial Stewardship

homeEd strives to be good stewards of all resources, including being a prudent financial manager to deliver services throughout all of homeEd’s program areas.

Respect

homeEd tenants, staff and neighbours are treated with kindness, compassion and respect.
PLAN DEVELOPMENT

Guided by an external facilitator, the homeEd 2020-25 business plan was co-created with key staff and the Board of Directors over the first quarter of 2020.

Potential actions were generated, assessed, selected and refined through two hands-on workshops, two online surveys and a follow up board discussion.

homeEd’s four identified program areas from the 2020 Growth Support Strategy were rephrased as objectives and used as the foundation for the business planning process, resulting in a cohesive plan that’s directly connected to our organization’s strategic priorities.

The intention is that this business plan is clear, easy to understand and use, and provides a straightforward way to monitor the progress of our organization in achieving our program area objectives over the next five years.

OBJECTIVES & ACTIONS

The following section divides actions into four categories according to our program area objectives.

Within each section, priority actions, next up actions and ongoing actions are highlighted. The priority actions are the top three actions identified within each program area. Once those actions are completed, the board will identify which actions to focus on next from the “next up” list of potential actions.
OBJECTIVE #1
To provide new affordable housing options for working Edmontonians, people on fixed incomes and their families, through property acquisition and development.

PRIORITY ACTIONS
1.1 Request and confirm borrowing authority from the City of Edmonton and/or other sources.
1.2 Create an inventory of grants available for property rehabilitation and capital work, project initiation, development costs, new purchases and new construction costs.
1.3 Identify specific smaller-scale redevelopment/acquisition projects in areas where services are accessible (i.e.; near schools, transit, childcare, play areas, shopping, etc.); evaluate outcomes/learnings.

ONGOING ACTIONS
1.4 Evaluate ourselves relative to other affordable housing providers.
1.5 Create guidelines for project and portfolio financial analysis and projection, in order to ensure potential opportunities are thoroughly evaluated.
1.6 Explore opportunities for cost savings on current properties, such as but not limited to low/no interest mortgages, grants, and tax concessions.

NEXT UP ACTIONS
1.7 Develop retrofit/renovate guidelines for existing properties, in order to ensure we employ quality materials and practices.
1.8 Create a property development/acquisition strategy that includes provisions for variety in unit sizes and floor plans, such as family friendly units and on-site amenity areas.
1.9 Explore the feasibility of providing a mix of affordable and market housing within individual buildings and/or our portfolio, in order to allow us to provide affordable housing through cross subsidies.
1.10 Develop a qualifications based procurement program to ensure we hire reputable, qualified builders, architects and designers.
1.11 Explore opportunities for cost savings in housing design and delivery, which may include economic design and economies of scale.
1.12 Review current properties and identify potential to intensify development (i.e.; through rezoning).
1.13 Liaise with the City to utilize available school sites and other available land sites.

KEY DIRECTIONS
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1.12
1.13
OBJECTIVE #2
To provide high quality experiences by delivering exceptional property management services and well maintained units to our tenants.

PRIORITY ACTIONS
2.1 Enhance hiring guidelines in order to ensure we employ highly qualified employees and certified property managers.
2.2 Establish an online interface for tenant payments and work orders/maintenance requests.
2.3 Refresh and consolidate organizational policies to ensure they are reflective of current operations.

ONGOING ACTIONS
2.4 Ensure common areas are clean and well-maintained (i.e.; clear sidewalks, no graffiti, barrier free, good lighting).
2.5 Promote safe, crime-free buildings through initiatives such as but not limited to regular safety inspections and Crime Prevention Through Environmental Design audits.

NEXT UP ACTIONS
2.6 Continuously scan the environment and update to proactively meet and/or exceed standards/environmental changes.
2.7 Develop standards for property management performance; monitor standards through key performance indicators.
2.8 Create a tenant satisfaction strategy, which may include input surveys, exit surveys, and a strategy for incorporating tenant feedback into our operations.
2.9 Review staff compensation and training to ensure staffing level is appropriate and staff capacity is adequate.
2.10 Develop recommendations for property management enhancements based on research into industry best practices.
2.11 Establish a preventative maintenance program, which may include regular assessments, annual suite inspections and engineering inspections.
2.12 Create a pet policy.
2.13 Explore opportunities for labour cost savings, such as but not limited to best value contracting, volunteer labour, hiring tenants, social enterprise.
2.14 Provide scheduled, annual educational opportunities for tenants and staff on topics such as health, safety, maintenance, and technical matters.
2.15 Hire a Tenant Wellbeing Officer to oversee the coordination of property or Resident Manager concerns over tenant wellness, access to support services for tenants and building relationships with community partners.
OBJECTIVE #3

To support the growth of quality, affordable housing through partnerships with real estate developers, community organizations and the City.

PRIORITY ACTIONS

3.1 Develop a marketing and communications strategy in order to enhance awareness of our organization among potential tenants and the general public.

3.2 Create a partnership strategy to explore opportunities, including but not limited to Indigenous organizations, private sector developers, post-secondary education providers, and charitable organizations.

3.3 Connected to Action 3.2, establish a method to assess and select partners.

ONGOING ACTIONS

3.4 Maintain a positive relationship with Edmonton Police Services and other strategic partners.

3.5 Regularly meet with advocacy groups, other non-profit organizations and private sector developers to explore partnership and joint advocacy opportunities.

NEXT UP ACTIONS

3.6 Create an outreach strategy for creating and maintaining connection with CMHC and municipal housing organizations in other jurisdictions, including but not limited to Calgary.

3.7 Seek diverse board representation in order to reflect a significant cross section of homeEd’s tenant population.

3.8 Explore the provision of on-site access to tenant services such as daycare and social services.
OBJECTIVE #4
To advocate for the housing needs of all Edmontonians, through municipal, provincial and federal forums.

PRIORITY ACTIONS
4.1 Create a municipal government relations strategy to ensure we tell our stories to Councillors and senior Administration.
4.2 Conduct market research to gain a better understanding of the market and strengthen our market niche.

ONGOING ACTIONS
4.3 Continue to connect with various levels of elected officials and administrative staff at the City.
4.4 Continually enhance our municipal government relations strategy Action 4.1, which may include story-telling, promotional videos, etc.

NEXT UP ACTIONS
4.5 Join housing advocacy organizations such as the Alberta Network of Public Housing Agencies (ANPHA).
4.6 Research affordable housing best practices and share information through industry conferences such as the National Housing Conference.
4.7 Create social events to which tenants, community, and elected officials can be invited.
# APPENDIX

## homeEd SITE LOCATIONS

### APARTMENTS & TOWNHOUSES

<table>
<thead>
<tr>
<th>SITE NAME</th>
<th>ADDRESS</th>
<th># OF UNITS</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Anderson Avenue</td>
<td>7212 81 Avenue NW</td>
<td>57</td>
</tr>
<tr>
<td>b. Barclay Square</td>
<td>18413 97a Avenue NW</td>
<td>65</td>
</tr>
<tr>
<td>c. Berkley Arms</td>
<td>10640 123 Street NW</td>
<td>33</td>
</tr>
<tr>
<td>d. Brightstar</td>
<td>10021 62 Street NW</td>
<td>24</td>
</tr>
<tr>
<td>e. Castle Brae Place</td>
<td>14305 121 Street SW</td>
<td>44</td>
</tr>
<tr>
<td>f. Castle Close</td>
<td>9903 169 Avenue NW</td>
<td>35</td>
</tr>
<tr>
<td>g. Clarke Street</td>
<td>10511 92 Street NW</td>
<td>71</td>
</tr>
<tr>
<td>h. Edmiston Street</td>
<td>9258 110a Avenue NW</td>
<td>93</td>
</tr>
<tr>
<td>i. Elm Park Place</td>
<td>13014 112 Street NW</td>
<td>28</td>
</tr>
<tr>
<td>j. Fraser I</td>
<td>2547 151 Avenue NW</td>
<td>31</td>
</tr>
<tr>
<td>k. Ivy Manor I</td>
<td>11224 124 Street NW</td>
<td>21</td>
</tr>
<tr>
<td>l. Ivy Manor II</td>
<td>15525 103 Avenue NW</td>
<td>20</td>
</tr>
<tr>
<td>m. Kameyosek</td>
<td>708 Lakewood Road North NW</td>
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<tr>
<td>n. Lexington Manor</td>
<td>11025 124 Street NW</td>
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<td>o. Mission Glen</td>
<td>375 Hooper Crescent NW</td>
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<td>p. North Callingswood Place</td>
<td>7151 171 Street NW</td>
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<td>q. Primrose Place</td>
<td>18212 96 Avenue NW</td>
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<tr>
<td>r. Riverdale</td>
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<tr>
<td>s. Vermillion Place</td>
<td>10730 106 Avenue NW</td>
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<tr>
<td>t. York Street</td>
<td>11722 96 Street NW</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>827</strong></td>
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### CONDO SITES

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<tr>
<th>SITE NAME</th>
<th>ADDRESS</th>
<th># OF UNITS</th>
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<tbody>
<tr>
<td>a. Acadian House</td>
<td>11535 124 Street NW</td>
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<td>b. Belmead Manor</td>
<td>18204 93 Avenue NW</td>
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<tr>
<td>c. Brisdon Manor</td>
<td>10624 123 Street NW</td>
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</tr>
<tr>
<td>d. Cedarbrae Gardens</td>
<td>11460 40 Avenue NW</td>
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</tr>
<tr>
<td>e. Century Plaza</td>
<td>12915 65 Street NW</td>
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<tr>
<td>f. Colleen Manor</td>
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<td>g. Countryview</td>
<td>11612 28 Avenue NW</td>
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</tr>
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<td>h. The Derby</td>
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<td>i. Fairways South</td>
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</tr>
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<td>10140 120 Street NW</td>
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<td>k. Hardisty Apartments</td>
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<td>l. Heritage Gardens</td>
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<td>m. Highlands Manor</td>
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<td>n. Hollyburn Towers</td>
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<td>o. Jasper Place</td>
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<td>7220 144 Avenue NW</td>
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<td>r. The Manning</td>
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<tr>
<td>s. Mayfield Terrace</td>
<td>15920 109 Avenue NW</td>
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<td>t. Meadowlark Village</td>
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### CONDO SITES CONTINUED

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<td>v. Millwoods Terrace</td>
<td>1620 48 Street NW</td>
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<td>w. Oakville Manor</td>
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<tr>
<td>x. Paramount Villa</td>
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<td>y. Peace Grove Estates</td>
<td>3835 107 Street NW</td>
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<td>z. Pine Ridge</td>
<td>10124 159 Street NW</td>
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<td>aa. Plaza 2000</td>
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<td>bb. Regency Court</td>
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<td>cc. Richmond Arms</td>
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<td>ee. Shannon Manor</td>
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<td>ff. Southwind Manor</td>
<td>7103 81 Avenue NW</td>
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<td>gg. Torrey Pines</td>
<td>10145 113 Street NW</td>
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<td>hh. Victoria Gardens</td>
<td>10616 156 Street NW</td>
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<tr>
<td>ii. Victoria Trail</td>
<td>14816 26 Street NW</td>
<td>1</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>112</strong></td>
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