

# CAPITAL PROFILE REPORT

PROFILE NAME: 124 STREET - 109 AVENUE TO 118 AVENUE  
 PROFILE NUMBER: 22-22-9700  
 DEPARTMENT: Integrated Infrastructure Services  
 LEAD BRANCH: Building Great Neighbourhoods  
 PROGRAM NAME:  
 PARTNER: Infrastructure Planning & Design  
 BUDGET CYCLE: 2019-2022

**RECOMMENDED**

PROFILE STAGE: Council Review  
 PROFILE TYPE: Standalone  
 LEAD MANAGER: Craig Walbaum  
 PARTNER MANAGER: Pascale Ladouceur  
 ESTIMATED START: May, 2022  
 ESTIMATED COMPLETION: December, 2024

Service Category: Roads

Major Initiative: Great Neighbourhoods

<b>GROWTH</b>	<b>RENEWAL</b>
20	80

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	21,681
TOTAL PROFILE BUDGET:	21,681

## PROFILE DESCRIPTION

To create a renewal profile rehabilitation of 124 Street (109 Avenue to 118 Avenue) as the value is over \$5M. 124 Street has been identified for rehabilitation due to the poor condition of the roadway surface, curbs and sidewalks within this corridor with an estimated costs of \$22,346,000. Out of this estimated costs, \$665,281.08 has already been incurred in 2021 and prior years under CM-22-0000 Transportation Goods Movement: Arterial Renewal profile. This new request will be \$21,680,718.92 which will be funded from CM-22-0000 Transportation Goods Movement: Arterial Renewal (Munc Sustain. Initiative - MSI of \$7,407,718.92), CM-40-9000 Building Great Neighbourhoods Delivery-Growth (Pay-As-You-Go of \$4,557,000), partnership funding from EPCOR related to LID (\$3,110,000) and pre-committing future budgets from Arterial Renewal profile (Munc Sustain. Initiative - MSI of \$6,606,000).

## PROFILE BACKGROUND

124 Street has been identified for rehabilitation due to the poor condition of the roadway surface, curbs and sidewalks within this corridor.

## PROFILE JUSTIFICATION

Carry out preventative renewal measures to ensure and maintain the safety of road users.  
 Carry out preventative renewal measures before the condition of the roadways requires more costly major reconstruction.

## STRATEGIC ALIGNMENT

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

Rehabilitation of 124 Street (109 Avenue - 118 Avenue) is planned due to the current poor condition of the roadway. To 'do nothing' will allow:

- Further deterioration and poorer level of service
- Higher risks to safety and premature failure
- Higher maintenance and triage renewal costs

## COST BENEFITS

Tangible Benefits

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

Intangible Benefits

- Reduced environmental impacts
- Enhanced traffic safety

## KEY RISKS & MITIGATING STRATEGY

Risk: Utility work planned for the area; Mitigation: Coordinate with utilities early on in the design.  
 Risk: Stakeholder Engagement (private property owners and area residents)  
 Mitigation: Early public engagement and communication with affected stakeholders during development phase.

## RESOURCES

Internal City resources are available to manage the Delivery of this project. Contracted resources for the construction services will be procured as required to carry out the requirements of this project.

## CONCLUSIONS AND RECOMMENDATIONS

This profile be approved for construction of the 124 Street (109 Avenue - 118 Avenue) Renewal project.

# CAPITAL PROFILE REPORT

PROFILE NAME: **124 Street - 109 Avenue to 118 Avenue**  
 PROFILE NUMBER: **22-22-9700**  
 BRANCH: **Building Great Neighbourhoods**

**RECOMMENDED**  
 PROFILE TYPE: **Standalone**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	11,625	9,322	734	-	-	-	-	-	-	-	21,681	
	Revised Funding Sources (if approved)													
	Local Government Fiscal Framework	-	-	-	734	-	-	-	-	-	-	-	-	734
	Munc Sustain. Initiative - MSI	-	7,408	5,872	-	-	-	-	-	-	-	-	-	13,280
	Partnership Funding	-	1,710	1,400	-	-	-	-	-	-	-	-	-	3,110
	Pay-As-You-Go	-	2,507	2,050	-	-	-	-	-	-	-	-	-	4,557
	Requested Funding Source	-	11,625	9,322	734	-	-	-	-	-	-	-	21,681	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	11,625	9,322	734	-	-	-	-	-	-	-	21,681	
	Requested Funding Source													
	Local Government Fiscal Framework	-	-	-	734	-	-	-	-	-	-	-	-	734
	Munc Sustain. Initiative - MSI	-	7,408	5,872	-	-	-	-	-	-	-	-	-	13,280
	Partnership Funding	-	1,710	1,400	-	-	-	-	-	-	-	-	-	3,110
	Pay-As-You-Go	-	2,507	2,050	-	-	-	-	-	-	-	-	-	4,557
	Requested Funding Source	-	11,625	9,322	734	-	-	-	-	-	-	-	21,681	

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Construction	-	9,809	7,598	587	-	-	-	-	-	-	-	-
Contingency	-	1,229	792	73	-	-	-	-	-	-	-	-	2,095
Design	-	340	774	59	-	-	-	-	-	-	-	-	1,173
Follow Up Warranty	-	246	158	15	-	-	-	-	-	-	-	-	419
	Total	-	11,625	9,322	734	-	-	-	-	-	-	-	21,681

## 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-