CAPITAL PROFILE REPORT

PROFILE NAME:	**MILL CREEK STORMWATER MANAGEMENT**		**UNFUNDED**
PROFILE	**17-23-9807**	PROFILE STAGE:	**Entry - Create Profile**
DEPARTMENT:	**Financial Services & Utilities - Utilities**	PROFILE TYPE:	**Standalone**
BRANCH:	**Sanitary Utility**	PROFILE MANAGER:	
PROGRAM		LEAD BRANCH MANAGER:	
LEAD BRANCH:		ESTIMATED START:	
BUDGET CYCLE:	**2015-2018**	ESTIMATED COMPLETION:	

Service Category: **Major Initiative:**

GROWTH	RENEWAL
	100

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	2,250
TOTAL PROFILE BUDGET:	2,250

PROFILE DESCRIPTION

The City must acquire portions of land in southeast Edmonton (the Riske Lands) to lower and naturalize Mill Creek. The City's Meadows Community Recreation Centre was designed and constructed with a storm trunk that drains towards Mill Creek at lowered elevations that are in accordance with existing statutory plans. For the time being, these storm flows are pumped from the terminal manhole up and into Mill Creek. The lands should be acquired as soon as possible to facilitate the required construction, landscaping, and reclamation activities before expiration of the City's Water Act approval.

PROFILE BACKGROUND

The City's Water Act approval included the report "The City of Edmonton Capital Construction Meadows Multi-Purpose Facility Servicing 900mm Storm Outfall - Existing 23rd Avenue to Mill Creek & Mill Creek Deepening - Future 23rd Avenue to 17th Street" prepared in 2011. The report laid out the deepening of Mill Creek and included a negotiated access agreement from the Riske property owners. Unfortunately, the agreement was not upheld and subsequent negotiations with the Riske property owners were not successful.

PROFILE JUSTIFICATION

In the 1990's reclamation works were proposed along Mill Creek within Edmonton in part to lower the creek and allow storm drainage of adjacent lands by gravity. The creek was planned to be lowered at the same time as construction of the City's Meadows Community Recreation Center and when the City built the Recreation Centre they also built the 900 mm storm sewer outfall to Mill Creek. Since the creek has not been lowered, stormwater flows from the Recreation Centre site reach a dead end at the terminal manhole and need to be pumped out from the manhole and into the creek. Pumping is not a sustainable or cost-effective long-term solution; the subject lands should be acquired as soon as possible to facilitate the lowering of Mill Creek so that the basin can drain by gravity in accordance with the statutory plans.

STRATEGIC ALIGNMENT

This work will allow access to lower and naturalize Mill Creek, and will also help the city meet its corporate outcomes to achieve the strategic goals outlined in The Way Ahead. Additionally, the work will reduce the risk of flooding.

ALTERNATIVES CONSIDERED

If access to the Riske property is not obtained It is possible to pump storm water into Mill Creek as a temporary solution. However, this is not recommended as a permanent solution because of the ongoing economic and environmental costs associated with operating and maintaining a pumpng system.

COST BENEFITS

There would be ongoing operational and maintenance costs associated with operating pumping systems indefinitely. There may be costs associated with non-compliance of the Water Act if the required construction, landscaping, and reclamation activities are not completed by October 31, 2019.

KEY RISKS & MITIGATING STRATEGY

One risk is that the City could pay an unreasonably high cost for the land acquisition. The best way to mitigate this potential risk is to determine an acceptable upper-limit cost for the acquisition before engaging in negotiations with the property owners. However, there must also be an understanding of the costs associated with operating pumping systems indefinitely.

CONCLUSIONS AND RECOMMENDATIONS

The upper-limit cost for land acquisition should be determined and put in the budget so that negotiations with the property owners can begin. The lands should be acquired as soon as possible to facilitate the lowering and naturilzation of Mill Creek required to serve the Meadows Community Recreation Centre before expiration of the City's Water Act approval.

CAPITAL PROFILE REPORT

PROFILE NAME: **Mill Creek Stormwater Management** **UNFUNDED**

PROFILE NUMBER: **17-23-9807** PROFILE TYPE: **Standalone**

BRANCH: **Sanitary Utility**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

		Prior Years	2017	2018	2019	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-
BUDGET REQUEST	Budget Request	-	2,250	-	-	-	-	-	-	-	-	-	2,250
	Revised Funding Sources (if approved)												
	Drainage Retained Earnings	-	900	-	-	-	-	-	-	-	-	-	900
	Self-Liquid. Debent.-Sanitary	-	1,350	-	-	-	-	-	-	-	-	-	1,350
	Requested Funding Source	-	2,250	-	-	-	-	-	-	-	-	-	2,250
REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,250	-	-	-	-	-	-	-	-	-	2,250
	Requested Funding Source												
	Drainage Retained Earnings	-	900	-	-	-	-	-	-	-	-	-	900
	Self-Liquid. Debent.-Sanitary	-	1,350	-	-	-	-	-	-	-	-	-	1,350
	Requested Funding Source	-	2,250	-	-	-	-	-	-	-	-	-	2,250

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2017	2018	2019	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
	Construction	-	2,250	-	-	-	-	-	-	-	-	-	2,250
	Total	-	2,250	-	-	-	-	-	-	-	-	-	2,250

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-