

CAPITAL PROFILE REPORT

PROFILE NAME:	BATURYN NEIGHBOURHOOD AND ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9031	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks and Roads Services	ESTIMATED START: March, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:
Major Initiative:

GROWTH	RENEWAL
10	90

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	43,387
TOTAL PROFILE BUDGET:	43,387

PROFILE DESCRIPTION

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

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, and 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, microsurfacing) 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.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost.

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.

CAPITAL PROFILE REPORT

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 in 2 - 5 years before construction providing 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. Long term 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: **Baturyn Neighbourhood and Alley Reconstruction**
 PROFILE NUMBER: **23-40-9031**
 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	-	-	14,660	14,364	13,502	862	-	-	-	-	-	43,387
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	-	1,469	1,469	1,381	88	-	-	-	-	-	4,406
	Neighborhood Renewal Reserve	-	-	12,983	12,687	11,926	761	-	-	-	-	-	38,358
	Partnership Funding	-	-	116	116	109	7	-	-	-	-	-	348
	Pay-As-You-Go	-	-	92	92	86	6	-	-	-	-	-	275
	Requested Funding Source	-	-	14,660	14,364	13,502	862	-	-	-	-	-	43,387

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	14,660	14,364	13,502	862	-	-	-	-	-	43,387
	Requested Funding Source												
	Local Improvements Prop. Share	-	-	1,469	1,469	1,381	88	-	-	-	-	-	4,406
	Neighborhood Renewal Reserve	-	-	12,983	12,687	11,926	761	-	-	-	-	-	38,358
	Partnership Funding	-	-	116	116	109	7	-	-	-	-	-	348
	Pay-As-You-Go	-	-	92	92	86	6	-	-	-	-	-	275
	Requested Funding Source	-	-	14,660	14,364	13,502	862	-	-	-	-	-	43,387

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	-	-	11,728	11,491	10,801	690	-	-	-	-	-	-
Contingency	-	-	953	934	878	56	-	-	-	-	-	-	2,820
Design	-	-	1,173	1,149	1,080	69	-	-	-	-	-	-	3,471
Follow Up Warranty	-	-	293	287	270	17	-	-	-	-	-	-	868
Other Costs	-	-	513	503	473	30	-	-	-	-	-	-	1,519
	Total	-	-	14,660	14,364	13,502	862	-	-	-	-	-	43,387

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:	MCCAULEY NEIGHBOURHOOD AND ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9032	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks and Roads Services	ESTIMATED START: March, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:

Major Initiative:

GROWTH
17

RENEWAL
83

PREVIOUSLY APPROVED: -

BUDGET REQUEST: 59,609

TOTAL PROFILE BUDGET: 59,609

PROFILE DESCRIPTION

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

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, and 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, microsurfacing) 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.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost.

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.

CAPITAL PROFILE REPORT

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 in 2 - 5 years before construction providing 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. Long term 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: **McCauley Neighbourhood and Alley Reconstruction**
 PROFILE NUMBER: **23-40-9032**
 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	-	-	20,093	19,758	18,572	1,185	-	-	-	-	-	59,609
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	-	834	834	784	50	-	-	-	-	-	2,502
	Neighborhood Renewal Reserve	-	-	18,649	18,314	17,215	1,099	-	-	-	-	-	55,277
	Partnership Funding	-	-	477	477	448	29	-	-	-	-	-	1,431
	Pay-As-You-Go	-	-	133	133	125	8	-	-	-	-	-	400
	Requested Funding Source	-	-	20,093	19,758	18,572	1,185	-	-	-	-	-	59,609

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	20,093	19,758	18,572	1,185	-	-	-	-	-	59,609
	Requested Funding Source												
	Local Improvements Prop. Share	-	-	834	834	784	50	-	-	-	-	-	2,502
	Neighborhood Renewal Reserve	-	-	18,649	18,314	17,215	1,099	-	-	-	-	-	55,277
	Partnership Funding	-	-	477	477	448	29	-	-	-	-	-	1,431
	Pay-As-You-Go	-	-	133	133	125	8	-	-	-	-	-	400
	Requested Funding Source	-	-	20,093	19,758	18,572	1,185	-	-	-	-	-	59,609

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		-	-	16,075	15,806	14,858	948	-	-	-	-	-
Contingency		-	-	1,306	1,284	1,207	77	-	-	-	-	-	3,875
Design		-	-	1,607	1,581	1,486	95	-	-	-	-	-	4,769
Follow Up Warranty		-	-	402	395	371	24	-	-	-	-	-	1,192
Other Costs		-	-	703	692	650	41	-	-	-	-	-	2,086
	Total	-	-	20,093	19,758	18,572	1,185	-	-	-	-	-	59,609

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:	OTTEWELL NEIGHBOURHOOD RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9033	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Gord Cebryk
BUDGET CYCLE:	2023-2026	ESTIMATED START: March, 2023
		ESTIMATED COMPLETION: December, 2027

Service Category:

Major Initiative:

GROWTH	RENEWAL
10	90

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	92,303
TOTAL PROFILE BUDGET:	92,303

PROFILE DESCRIPTION

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

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, and 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, microsurfacing) 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.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost.

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.

CAPITAL PROFILE REPORT

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 in 2 - 5 years before construction providing 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. Long term 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: **Ottewell Neighbourhood Reconstruction**
 PROFILE NUMBER: **23-40-9033**
 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	-	-	23,221	23,028	23,028	21,422	1,605	-	-	-	-	92,303
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	-	1,688	1,688	1,688	1,688	-	-	-	-	-	6,750
	Neighborhood Renewal Reserve	-	-	20,368	20,175	20,175	18,570	1,605	-	-	-	-	80,894
	Partnership Funding	-	-	1,077	1,077	1,077	1,077	-	-	-	-	-	4,309
	Pay-As-You-Go	-	-	88	88	88	87	-	-	-	-	-	350
	Requested Funding Source	-	-	23,221	23,028	23,028	21,422	1,605	-	-	-	-	92,303

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	23,221	23,028	23,028	21,422	1,605	-	-	-	-	92,303
	Requested Funding Source												
	Local Improvements Prop. Share	-	-	1,688	1,688	1,688	1,688	-	-	-	-	-	6,750
	Neighborhood Renewal Reserve	-	-	20,368	20,175	20,175	18,570	1,605	-	-	-	-	80,894
	Partnership Funding	-	-	1,077	1,077	1,077	1,077	-	-	-	-	-	4,309
	Pay-As-You-Go	-	-	88	88	88	87	-	-	-	-	-	350
	Requested Funding Source	-	-	23,221	23,028	23,028	21,422	1,605	-	-	-	-	92,303

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	-	-	18,576	18,422	18,422	17,138	1,284	-	-	-	-	-
Contingency	-	-	1,509	1,497	1,497	1,393	104	-	-	-	-	-	6,000
Design	-	-	1,858	1,842	1,842	1,714	128	-	-	-	-	-	7,384
Follow Up Warranty	-	-	465	461	461	428	32	-	-	-	-	-	1,846
Other Costs	-	-	813	806	806	750	56	-	-	-	-	-	3,231
	Total	-	-	23,221	23,028	23,028	21,422	1,605	-	-	-	-	92,303

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:	132 AVENUE: 97 TO 127 STREET RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9034	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Gord Cebryk
BUDGET CYCLE:	2023-2026	ESTIMATED START: March, 2023
		ESTIMATED COMPLETION: December, 2026

Service Category:

Major Initiative:

GROWTH	RENEWAL
7	93

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	42,852
TOTAL PROFILE BUDGET:	42,852

PROFILE DESCRIPTION

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

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, and 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, microsurfacing) 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.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost.

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.

CAPITAL PROFILE REPORT

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 in 2 - 5 years before construction providing 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. Long term 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: 132 Avenue: 97 to 127 Street Reconstruction

RECOMMENDED

PROFILE NUMBER: 23-40-9034

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

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	-	-	14,585	14,134	13,285	848	-	-	-	-	-	42,852
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	-	13,285	12,834	12,063	770	-	-	-	-	-	38,952
	Partnership Funding	-	-	1,000	1,000	940	60	-	-	-	-	-	3,000
	Pay-As-You-Go	-	-	300	300	282	18	-	-	-	-	-	900
	Requested Funding Source	-	-	14,585	14,134	13,285	848	-	-	-	-	-	42,852

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	14,585	14,134	13,285	848	-	-	-	-	-	42,852
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	-	13,285	12,834	12,063	770	-	-	-	-	-	38,952
	Partnership Funding	-	-	1,000	1,000	940	60	-	-	-	-	-	3,000
	Pay-As-You-Go	-	-	300	300	282	18	-	-	-	-	-	900
	Requested Funding Source	-	-	14,585	14,134	13,285	848	-	-	-	-	-	42,852

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	-	-	11,668	11,307	10,628	678	-	-	-	-	-	-
Contingency	-	-	948	919	864	55	-	-	-	-	-	-	2,785
Design	-	-	1,167	1,131	1,063	68	-	-	-	-	-	-	3,428
Follow Up Warranty	-	-	292	283	266	17	-	-	-	-	-	-	857
Other Costs	-	-	510	495	465	30	-	-	-	-	-	-	1,500
	Total	-	-	14,585	14,134	13,285	848	-	-	-	-	-	42,852

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: **KILKENNY ALLEY RECONSTRUCTION**
 PROFILE NUMBER: **23-40-9035**
 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: **Gord Cebryk**
 ESTIMATED START: **March, 2023**
 ESTIMATED COMPLETION: **December, 2025**

Service Category:**Major Initiative:**

GROWTH
1

RENEWAL
99

PREVIOUSLY APPROVED: -

BUDGET REQUEST: 7,281

TOTAL PROFILE BUDGET: 7,281

PROFILE DESCRIPTION

The Neighbourhood Alley Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's neighbourhood alleys infrastructure needs, and the renewal and rebuilding of alleys (alley pavement structure, lighting, alley crossings, alley curb/gutter and supporting surface drainage infrastructure). The program addresses deteriorating alley road conditions and provides preventative renewal measures to ensure and maintain the safety of road users.

Scope:

The Neighbourhood Alley Renewal Program includes the renewal of roadway base and paving in existing alleys and related work for alley lighting renewal and upgrades, mature tree management, and enhancements that improve pedestrian or bicycle movement, traffic safety and surface drainage.

This program includes the following major categories: Neighbourhood Alley Reconstruction, Neighbourhood Alley LED/Pole Upgrade, Alley Renewal and Pavement Investment Strategy.

PROFILE BACKGROUND

The Alley Renewal Program outlines a cost-effective, long-term strategy approach to address the renewal and rebuilding of alleys in existing neighbourhoods.

Problem/Opportunity:

Currently 63% (764 km) of paved alleys require renewal. Issues such as potholes, water ponding and base failures are common and present significant safety, access reliability and maintenance challenges. Before the approval of the Alley renewal program in 2018, alley renewal only took place either as a result of underground utility renewal projects or local improvements. These activities are not sufficient to effectively meet the current alley renewal and service level needs.

Current Situation:

A funded alley renewal strategy could effectively combine reconstruction and rehabilitation that allows the overall alley network to improve to "Fair or better" condition within 25 years of 2018 (2019 - 2043). With alleys being an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective alley renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure.

PROFILE JUSTIFICATION

Alleys are an integral part of the City's transportation network as they provide access for residents, businesses and City service vehicles. An effective alley renewal program would ensure the City meets its goals of sustainable and accessible infrastructure. Alleys are critical to the competitiveness of our economy, the quality of life citizens, and the delivery of public services.

Alley infrastructure is to be maintained in accordance to its asset life cycle as outlined in the City's Alley Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction and overlay) to maximize asset value and asset life.

Anticipated Outcomes:

Sufficient funding levels will allow for the overall condition of alleys to be "Fair or better" in 25 years (by 2043) as approved by Council in June 2018. Project Planning & Design would occur with ample lead time before construction to allow for coordination with utilities and capitalize on the use of longer term contracts to achieve greater value for money.

Urgency of Need:

Need to create a predictable funding to meet renewal needs of alleys (issues such as potholes, water ponding and base failures are common) that present significant safety, access, and maintenance challenges. Unpredictable funding levels will impede on the ability to mitigate the effects of rising construction prices and availability during stronger economic times.

STRATEGIC ALIGNMENT

This work aligns with Managing the Corporation in the COE Corp Business Plan In addition, policies such as C598 - Infrastructure Asset Management Policy places significant importance on renewal through investment in existing infrastructure to restore it to its former condition and may extend its service life while not increasing the size of the asset portfolio.

CAPITAL PROFILE REPORT**ALTERNATIVES CONSIDERED**

Using life cycle cost/benefit analysis demonstrates that the following alternatives are not as effective to fully funded alley renewal (reconstruction, rehab) program:

Do Nothing/Unfunded Alley Renewal Program - In the absence of a funded alley renewal program, alley renewal only takes place either as a result of underground utility renewal projects or local improvements.

Triage Renewal: simple renewal is completed on alleys that currently require more extensive renewal (reconstruction) to bridge the time when funding is available for alley reconstruction.

Reconstruction First/Worse Only approach: Using the City's Alley Investment Model and life cycle/cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more alleys to receive improvements within 25 years (2019 - 2043), whereas a reconstruction-only program would take many more years to complete at a higher cost.

COST BENEFITS

Tangible benefits:

- Renewing the aging infrastructure
- Maximizing roadway service life
- Achieving long-term cost savings through reinvestment strategies, increased service level, and customer satisfaction.

Intangible benefits:

- Enhancing the attractiveness
- Safety
- Livability of neighborhoods for residents

KEY RISKS & MITIGATING STRATEGY

Reconstruction is required when infrastructure reaches the end of its service life. To "do nothing" results in:

- further deterioration and a poorer level of service
- higher risk of safety and failure
- higher maintenance and (triage) renewal costs
- potential access issues for utility vehicles such as waste collection, EPCOR and telephone/internet providers.

RESOURCES

IIS will lead this work within existing resources. Lifecycle Management in conjunction with Building Great Neighbourhoods Transportation Planning and Design will review and identify the needs. External resources will be retained to support as needed for development or delivery related activities.

CONCLUSIONS AND RECOMMENDATIONS

Alleys are an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective alley renewal strategy ensures the City meets its goals for well maintained, sustainable and accessible infrastructure.

Recommendations

Alley Renewal should be based on a neighbourhood basis and not approached in isolated alley segments except where there is a strong business case to be made.

Alley Renewal project selection and prioritization will be primarily driven by condition and utility coordination and further evaluated using other secondary factors that allow opportunities to align with other City initiatives and programs.

CAPITAL PROFILE REPORT

PROFILE NAME: **Kilkenny Alley Reconstruction**
 PROFILE NUMBER: **23-40-9035**
 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	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281
	Requested Funding Source	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281
	Requested Funding Source	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281

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		-	-	3,086	2,621	109	-	-	-	-	-	-
Contingency		-	-	254	213	9	-	-	-	-	-	-	476
Design		-	-	313	262	11	-	-	-	-	-	-	586
Follow Up Warranty		-	-	78	66	3	-	-	-	-	-	-	146
Other Costs		-	-	137	115	5	-	-	-	-	-	-	256
	Total	-	-	3,868	3,276	137	-	-	-	-	-	-	7,281

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 Page 1

PROFILE NAME:	POLLARD MEADOWS, DALY GROVE, CRAWFORD PLAINS ALLEY	RECOMMENDED
PROFILE NUMBER:	23-40-9036	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Gord Cebryk
BUDGET CYCLE:	2023-2026	ESTIMATED START: March, 2023
		ESTIMATED COMPLETION: December, 2025

Service Category:

Major Initiative:

GROWTH
3

RENEWAL
97

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

8,242

TOTAL PROFILE BUDGET:

8,242

PROFILE DESCRIPTION

The Neighbourhood Alley Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's neighbourhood alleys infrastructure needs, and the renewal and rebuilding of alleys (alley pavement structure, lighting, alley crossings, alley curb/gutter and supporting surface drainage infrastructure). The program addresses deteriorating alley road conditions and provides preventative renewal measures to ensure and maintain the safety of road users.

Scope:

The Neighbourhood Alley Renewal Program includes the renewal of roadway base and paving in existing alleys and related work for alley lighting renewal and upgrades, mature tree management, and enhancements that improve pedestrian or bicycle movement, traffic safety and surface drainage.

This program includes the following major categories: Neighbourhood Alley Reconstruction, Neighbourhood Alley LED/Pole Upgrade, Alley Renewal and Pavement Investment Strategy.

PROFILE BACKGROUND

The Alley Renewal Program outlines a cost-effective, long-term strategy approach to address the renewal and rebuilding of alleys in existing neighbourhoods.

Problem/Opportunity:

Currently 63% (764 km) of paved alleys require renewal. Issues such as potholes, water ponding and base failures are common and present significant safety, access reliability and maintenance challenges. Before the approval of the Alley renewal program in 2018, alley renewal only took place either as a result of underground utility renewal projects or local improvements. These activities are not sufficient to effectively meet the current alley renewal and service level needs.

Current Situation:

A funded alley renewal strategy could effectively combine reconstruction and rehabilitation that allows the overall alley network to improve to "Fair or better" condition within 25 years of 2018 (2019 - 2043). With alleys being an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective alley renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure.

PROFILE JUSTIFICATION

Alleys are an integral part of the City's transportation network as they provide access for residents, businesses and City service vehicles. An effective alley renewal program would ensure the City meets its goals of sustainable and accessible infrastructure. Alleys are critical to the competitiveness of our economy, the quality of life citizens, and the delivery of public services.

Alley infrastructure is to be maintained in accordance to its asset life cycle as outlined in the City's Alley Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction and overlay) to maximize asset value and asset life.

Anticipated Outcomes:

Sufficient funding levels will allow for the overall condition of alleys to be "Fair or better" in 25 years (by 2043) as approved by Council in June 2018. Project Planning & Design would occur with ample lead time before construction to allow for coordination with utilities and capitalize on the use of longer term contracts to achieve greater value for money.

Urgency of Need:

Need to create a predictable funding to meet renewal needs of alleys (issues such as potholes, water ponding and base failures are common) that present significant safety, access, and maintenance challenges. Unpredictable funding levels will impede on the ability to mitigate the effects of rising construction prices and availability during stronger economic times.

STRATEGIC ALIGNMENT

This work aligns with Managing the Corporation in the COE Corp Business Plan In addition, policies such as C598 - Infrastructure Asset Management Policy places significant importance on renewal through investment in existing infrastructure to restore it to its former condition and may extend its service life while not increasing the size of the asset portfolio.

CAPITAL PROFILE REPORT**ALTERNATIVES CONSIDERED**

Using life cycle cost/benefit analysis demonstrates that the following alternatives are not as effective to fully funded alley renewal (reconstruction, rehab) program:

Do Nothing/Unfunded Alley Renewal Program - In the absence of a funded alley renewal program, alley renewal only takes place either as a result of underground utility renewal projects or local improvements.

Triage Renewal: simple renewal is completed on alleys that currently require more extensive renewal (reconstruction) to bridge the time when funding is available for alley reconstruction.

Reconstruction First/Worse Only approach: Using the City's Alley Investment Model and life cycle/cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more alleys to receive improvements within 25 years (2019 - 2043), whereas a reconstruction-only program would take many more years to complete at a higher cost.

COST BENEFITS

Tangible benefits:

- Renewing the aging infrastructure
- Maximizing roadway service life
- Achieving long-term cost savings through reinvestment strategies, increased service level, and customer satisfaction.

Intangible benefits:

- Enhancing the attractiveness
- Safety
- Livability of neighborhoods for residents

KEY RISKS & MITIGATING STRATEGY

Reconstruction is required when infrastructure reaches the end of its service life. To "do nothing" results in:

- further deterioration and a poorer level of service
- higher risk of safety and failure
- higher maintenance and (triage) renewal costs
- potential access issues for utility vehicles such as waste collection, EPCOR and telephone/internet providers.

RESOURCES

IIS will lead this work within existing resources. Lifecycle Management in conjunction with Building Great Neighbourhoods Transportation Planning and Design will review and identify the needs. External resources will be retained to support as needed for development or delivery related activities.

CONCLUSIONS AND RECOMMENDATIONS

Alleys are an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective alley renewal strategy ensures the City meets its goals for well maintained, sustainable and accessible infrastructure.

Recommendations

Alley Renewal should be based on a neighbourhood basis and not approached in isolated alley segments except where there is a strong business case to be made.

Alley Renewal project selection and prioritization will be primarily driven by condition and utility coordination and further evaluated using other secondary factors that allow opportunities to align with other City initiatives and programs.

CAPITAL PROFILE REPORT

PROFILE NAME: **Pollard Meadows, Daly Grove, Crawford Plains Alley Reconstruction**

RECOMMENDED

PROFILE NUMBER: **23-40-9036**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

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	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242
	Requested Funding Source	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242
	Requested Funding Source	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242

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		-	-	3,445	3,027	126	-	-	-	-	-	-
Contingency		-	-	278	246	10	-	-	-	-	-	-	534
Design		-	-	342	303	13	-	-	-	-	-	-	657
Follow Up Warranty		-	-	86	76	3	-	-	-	-	-	-	164
Other Costs		-	-	150	132	6	-	-	-	-	-	-	288
	Total	-	-	4,300	3,784	158	-	-	-	-	-	-	8,242

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:	ROYAL GARDENS AND RIDEAU PARK ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9037	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Gord Cebryk
BUDGET CYCLE:	2023-2026	ESTIMATED START: March, 2023
		ESTIMATED COMPLETION: December, 2025

Service Category:

Major Initiative:

GROWTH
1

RENEWAL
99

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

8,183

TOTAL PROFILE BUDGET:

8,183

PROFILE DESCRIPTION

The Neighbourhood Alley Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's neighbourhood alleys infrastructure needs, and the renewal and rebuilding of alleys (alley pavement structure, lighting, alley crossings, alley curb/gutter and supporting surface drainage infrastructure). The program addresses deteriorating alley road conditions and provides preventative renewal measures to ensure and maintain the safety of road users.

Scope:

The Neighbourhood Alley Renewal Program includes the renewal of roadway base and paving in existing alleys and related work for alley lighting renewal and upgrades, mature tree management, and enhancements that improve pedestrian or bicycle movement, traffic safety and surface drainage.

This program includes the following major categories: Neighbourhood Alley Reconstruction, Neighbourhood Alley LED/Pole Upgrade, Alley Renewal and Pavement Investment Strategy.

PROFILE BACKGROUND

The Alley Renewal Program outlines a cost-effective, long-term strategy approach to address the renewal and rebuilding of alleys in existing neighbourhoods.

Problem/Opportunity:

Currently 63% (764 km) of paved alleys require renewal. Issues such as potholes, water ponding and base failures are common and present significant safety, access reliability and maintenance challenges. Before the approval of the Alley renewal program in 2018, alley renewal only took place either as a result of underground utility renewal projects or local improvements. These activities are not sufficient to effectively meet the current alley renewal and service level needs.

Current Situation:

A funded alley renewal strategy could effectively combine reconstruction and rehabilitation that allows the overall alley network to improve to "Fair or better" condition within 25 years of 2018 (2019 - 2043). With alleys being an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective alley renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure.

PROFILE JUSTIFICATION

Alleys are an integral part of the City's transportation network as they provide access for residents, businesses and City service vehicles. An effective alley renewal program would ensure the City meets its goals of sustainable and accessible infrastructure. Alleys are critical to the competitiveness of our economy, the quality of life citizens, and the delivery of public services.

Alley infrastructure is to be maintained in accordance to its asset life cycle as outlined in the City's Alley Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction and overlay) to maximize asset value and asset life.

Anticipated Outcomes:

Sufficient funding levels will allow for the overall condition of alleys to be "Fair or better" in 25 years (by 2043) as approved by Council in June 2018. Project Planning & Design would occur with ample lead time before construction to allow for coordination with utilities and capitalize on the use of longer term contracts to achieve greater value for money.

Urgency of Need:

Need to create a predictable funding to meet renewal needs of alleys (issues such as potholes, water ponding and base failures are common) that present significant safety, access, and maintenance challenges. Unpredictable funding levels will impede on the ability to mitigate the effects of rising construction prices and availability during stronger economic times.

STRATEGIC ALIGNMENT

This work aligns with Managing the Corporation in the COE Corp Business Plan In addition, policies such as C598 - Infrastructure Asset Management Policy places significant importance on renewal through investment in existing infrastructure to restore it to its former condition and may extend its service life while not increasing the size of the asset portfolio.

CAPITAL PROFILE REPORT**ALTERNATIVES CONSIDERED**

Using life cycle cost/benefit analysis demonstrates that the following alternatives are not as effective to fully funded alley renewal (reconstruction, rehab) program:

Do Nothing/Unfunded Alley Renewal Program - In the absence of a funded alley renewal program, alley renewal only takes place either as a result of underground utility renewal projects or local improvements.

Triage Renewal: simple renewal is completed on alleys that currently require more extensive renewal (reconstruction) to bridge the time when funding is available for alley reconstruction.

Reconstruction First/Worse Only approach: Using the City's Alley Investment Model and life cycle/cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more alleys to receive improvements within 25 years (2019 - 2043), whereas a reconstruction-only program would take many more years to complete at a higher cost.

COST BENEFITS

Tangible benefits:

- Renewing the aging infrastructure
- Maximizing roadway service life
- Achieving long-term cost savings through reinvestment strategies, increased service level, and customer satisfaction.

Intangible benefits:

- Enhancing the attractiveness
- Safety
- Livability of neighborhoods for residents

KEY RISKS & MITIGATING STRATEGY

Reconstruction is required when infrastructure reaches the end of its service life. To "do nothing" results in:

- further deterioration and a poorer level of service
- higher risk of safety and failure
- higher maintenance and (triage) renewal costs
- potential access issues for utility vehicles such as waste collection, EPCOR and telephone/internet providers

RESOURCES

IIS will lead this work within existing resources. Lifecycle Management in conjunction with Building Great Neighbourhoods Transportation Planning and Design will review and identify the needs. External resources will be retained to support as needed for development or delivery related activities.

CONCLUSIONS AND RECOMMENDATIONS

Alleys are an integral part of the City's transportation network that provides access to residents, businesses and industries, an effective alley renewal strategy ensures the City meets its goals for well maintained, sustainable and accessible infrastructure.

Recommendations

Alley Renewal should be based on a neighbourhood basis and not approached in isolated alley segments except where there is a strong business case to be made.

Alley Renewal project selection and prioritization will be primarily driven by condition and utility coordination and further evaluated using other secondary factors that allow opportunities to align with other City initiatives and programs.

CAPITAL PROFILE REPORT

PROFILE NAME: **Royal Gardens and Rideau Park Alley Reconstruction**
 PROFILE NUMBER: **23-40-9037**
 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	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183
	Requested Funding Source	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183
	Requested Funding Source	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183

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		-	-	3,461	2,971	124	-	-	-	-	-	-
Contingency		-	-	259	241	10	-	-	-	-	-	-	511
Design		-	-	342	297	12	-	-	-	-	-	-	651
Follow Up Warranty		-	-	103	74	3	-	-	-	-	-	-	181
Other Costs		-	-	149	130	5	-	-	-	-	-	-	285
	Total	-	-	4,315	3,714	155	-	-	-	-	-	-	8,183

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:	NORTH EAST ROADS PROGRAM - MAYLIEWAN, OZERNA	RECOMMENDED
PROFILE NUMBER:	23-40-9038	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Gord Cebryk
BUDGET CYCLE:	2023-2026	ESTIMATED START: March, 2023
		ESTIMATED COMPLETION: December, 2025

Service Category:

Major Initiative:

GROWTH	RENEWAL
5	95

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	10,944
TOTAL PROFILE BUDGET:	10,944

PROFILE DESCRIPTION

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

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, and 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, microsurfacing) 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.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost.

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.

CAPITAL PROFILE REPORT

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 in 2 - 5 years before construction providing 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. Long term 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: **North East Roads Program - Mayliewan, Ozerna**
 PROFILE NUMBER: **23-40-9038**
 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	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944
	Requested Funding Source	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944
	Requested Funding Source	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944

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	-	-	4,423	4,159	173	-	-	-	-	-	-
	Contingency	-	-	359	338	14	-	-	-	-	-	-	711
	Design	-	-	442	416	17	-	-	-	-	-	-	876
	Follow Up Warranty	-	-	111	104	4	-	-	-	-	-	-	219
	Other Costs	-	-	194	182	8	-	-	-	-	-	-	383
	Total	-	-	5,529	5,198	217	-	-	-	-	-	-	10,944

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:	SOCIAL HOUSING CAPITAL RENEWAL PROJECT (CITY-OWNED SITES)	RECOMMENDED
PROFILE NUMBER:	23-90-4101	PROFILE STAGE: Council Review
DEPARTMENT:	Community Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Social Development	LEAD MANAGER: Stacey Gellatly
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: February, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	10,500
		TOTAL PROFILE BUDGET:	10,500

PROFILE DESCRIPTION

Civida Social Housing Portfolio (City-Owned): 12 City-owned social housing sites (total of 882 Units) that require major renovation which will improve tenants' experience, building life cycle performance, sustainability and energy efficiency. Canada Mortgage and Housing Corporation (CMHC) is providing the City of Edmonton with up to 30% funding (\$19.55Mil) towards the renewal of City-owned affordable and social housing sites. The site is managed and operated by Civida, a housing management body created by ministerial order under the Alberta Housing Act. Civida is the largest social housing and near market housing provider in the Edmonton region. Civida will be managing the renewal project as per the requirements of Canada Mortgage and Housing Corporation and the City of Edmonton. Civida will be entering into an agreement with the City to undertake the project.

PROFILE BACKGROUND

Civida have identified 12 city-owned social housing sites (total of 882 Units) that require major renovation that will improve tenants experience, building life cycle performance, sustainability and energy efficiency. Building Condition Assessment report completed in 2022 and updated recently to provide Civida and the City in prioritizing capital renewal work. 5 of the 12 properties identified by Civida are in good condition, 6 are in fair condition, and 1 is in poor condition. Civida along with their consultant (GEC) completed a capital renewal plan for the next three years to align with CMHC Renewal funding requirements. Total renewal cost estimate is \$34,700,000 which consist of the following scope of work;

- Asset renewal which includes replacement and upgrades of electrical system, furnace, hot water tank, foundation & basements walls, roofs, cladding, site grading, parking lots paving and sidewalks
- Sustainability Component which includes attic insulation, windows and re-cladding and masonry work
- Accessibility Component which includes curb ramps, hardware, grab ramps, visual indicators, ramps
- Suite Renewal: New doors and hardwares, plumbing fixtures, basement stairs upgrades, kitchen refurbishment, bathroom refurbishment, new flooring and paint

PROFILE JUSTIFICATION

The City is committed to increasing and maintaining the supply of affordable housing in every area of the City of Edmonton. One way we can achieve this goal is by continuing to invest in City owned affordable housing stock.

STRATEGIC ALIGNMENT

This profile is in alignment of the City of Edmonton Affordable Housing Strategy. Maintain the existing supply of safe, adequate and affordable housing.

ALTERNATIVES CONSIDERED

If not approved, the City will forego CMHC funding contribution of \$19.55Mil towards the renovation of city-owned affordable housing sites.

COST BENEFITS

The City's typical contribution is up to 25% towards the capital construction cost of an affordable housing project through the City's Affordable Housing Grant Program and other one-off funding agreements. This project, the City will contribute only 21% of the total cost and will be able to leverage that investments to secure 30% of the funding from CMHC. The remaining funds for the project will be from City partners (Civida & HomeEd) and through other funding source.

KEY RISKS & MITIGATING STRATEGY

The majority of risks on this project is related to the 3 year completion timeline and potential cost escalation of the project. Administration is working closely with Civida on establishing realistic timelines and determine the scope of work that will be aligned with CMHC expectations. In regards to cost escalation, a contingency has been added of 10% to accommodate any cost overruns. The project team also has some flexibility on scaling back on the scope of work in order to meet CMHC's timelines.

RESOURCES

City resources includes a Planner and Program Manager to manage the agreement with CMHC and Civida. Civida will procure all the required consultants and contractors to complete the work.

CONCLUSIONS AND RECOMMENDATIONS

Community Services, Social Development recommends approval of this standalone profile to allow the renewal of the City-owned social housing site. This project will ensure a total of 882 units of social housing will continue to be safe and affordable for a long period of time.

CAPITAL PROFILE REPORT

PROFILE NAME: **Social Housing Capital Renewal Project (City-Owned Sites)**
 PROFILE NUMBER: **23-90-4101**
 BRANCH: **Social Development**

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	-	-	5,000	5,500	-	-	-	-	-	-	-	10,500
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	-	-	5,500	-	-	-	-	-	-	-	5,500
	Pay-As-You-Go	-	-	5,000	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source	-	-	5,000	5,500	-	-	-	-	-	-	-	10,500

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	5,000	5,500	-	-	-	-	-	-	-	10,500
	Requested Funding Source												
	Local Government Fiscal Framework	-	-	-	5,500	-	-	-	-	-	-	-	5,500
	Pay-As-You-Go	-	-	5,000	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source	-	-	5,000	5,500	-	-	-	-	-	-	-	10,500

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	-	-	5,000	5,500	-	-	-	-	-	-	-
	Total	-	-	5,000	5,500	-	-	-	-	-	-	-	10,500

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:	ROSSDALE ROAD RECONSTRUCTION (103 STREET TO LOW LEVEL BRIDGE)	RECOMMENDED
PROFILE NUMBER:	23-22-9702	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Craig McKeown
BUDGET CYCLE:	2023-2026	ESTIMATED START: March, 2023
		ESTIMATED COMPLETION: December, 2026

Service Category:

Major Initiative:

GROWTH
30

RENEWAL
70

PREVIOUSLY APPROVED: -

BUDGET REQUEST: 5,875

TOTAL PROFILE BUDGET: 5,875

PROFILE DESCRIPTION

Rossdale Road (103 Street to Low Level Bridge) was identified for renewal as part of the Goods Movement Arterial Renewal Program (ARP). The scope of work includes reconstruction of the roadway, curbs, and gutters, curb ramps and sidewalk connections, replacement of the sidewalk along the south side with a shared-use path (SUP), incorporation of low impact development (LID) stormwater management facilities funded by EPCOR Drainage, signalization of 99 Avenue and Bellamy Hill intersection, and full streetlight system rebuild. Following the findings of the River Crossing Transportation Network Analysis Study, consideration was also made to permanently close some redundant road connections in the area to simplify the network and support the implementation of the River Crossing Business Plan.

This profile includes design and construction for this road renewal project.

PROFILE BACKGROUND

The River Crossing Heritage Interpretive Plan (2017) and River Crossing Business Plan (for the Rossdale area) were approved by City Council in 2019. City council adopted major amendments to the Rossdale ARP in June 2021 to align with the previously approved interpretive plan and business plan. Some amendments, with respect to transportation changes outlined in the ARP include the conversion of Rossdale Road to two-way from 105 Street to 97 Avenue, closure of Bellamy Hill Road between 97 Avenue and 103 Street, simplification of the intersection of Bellamy Hill Road and 97 Avenue, closure of 104 Street between 96 Avenue and Rossdale Road and the addition of 102 Street south of 97 Avenue. Transportation Planning and Design (TPD) is undertaking the Rossdale Transportation Network design project. The design will consider the connections for this important area into and out of the Rossdale neighbourhood for active modes, transit users and drivers accessing downtown from the south, and for those travelling east-west across the city.

This project supports the River Crossing Implementation Plan developed through the River Crossing Transportation Network design project, facilitating the simplification of the intersection operations north of 97 Avenue at Rossdale Road and 103 Street, by closing the south-east bound Rossdale Road between 103 Street and 99 Avenue, and addressing the renewal needs of the road infrastructure.

PROFILE JUSTIFICATION

The project falls under the Goods Movement Arterial Renewal Program (ARP) which addresses deteriorating arterial road conditions and provides preventive renewal measures to ensure and maintain the safety of the road users. The road's reconstruction will maximize the asset's value and life, while integrating important redesign elements from the Rossdale Transportation Network project such as the Rossdale road closure from 99 Avenue to 103 Street in the south-west bound direction, and west of 101 Street. EPCOR Drainage is funding the design and construction of the LID stormwater management facilities for the area.

STRATEGIC ALIGNMENT

The project aligns with the vision of the River Crossing Business Plan for the Rossdale area approved by City Council in 2019, the Rossdale Area Redevelopment Plan, and the River Crossing Transportation Network design project. The reconstruction of Rossdale Road also aligns with the City Council's strategic goals of healthy city, urban places, regional prosperity and climate resilience by improving the transportation network in the area in alignment with the long term vision. The project also liaised with strategic business partners such as EPCOR Drainage to design and fund the new LID stormwater management facilities.

ALTERNATIVES CONSIDERED

A "do nothing" alternative would prolong the deterioration of the asset, increasing future maintenance costs and risk of asset failure, while not taking advantage of funding from business partners, and opportunities of supporting and integration with major projects in the area. The project considered different alternatives and strategies for the reconstruction of Rossdale road, to align in the most efficient way with the business plan and the transportation network goals for the Rossdale area.

COST BENEFITS

The road reconstruction will help achieve the committed service levels for the road, while setting the initial strategic changes for the Rossdale Road transportation network redesign project. Other tangible benefits include the simplification of the 103 Street and Rossdale Road intersection, and funding from EPCOR Drainage for the addition of LID infrastructure in this area.

KEY RISKS & MITIGATING STRATEGY

As this project includes a segment of road that is to be closed by bylaw, there is risk associated with lack of support from Council for this closure. To mitigate this, early engagement has been completed, including with Urban Planning and Environment. This process has included initiation of the road closure process to ensure this is in place prior to construction.

CAPITAL PROFILE REPORT

RESOURCES

City resources include project manager, a design team, and support staff. A consultant has been retained to carry out the Historical Resources Impact Assessment and streetlight design including construction and post-construction services.

CONCLUSIONS AND RECOMMENDATIONS

IIS recommends approval of this standalone profile to allow construction work to begin in 2023 as planned. This project includes design features and improvements to the Rossdale area transportation network that align with the River Crossing Transportation Network project.

CAPITAL PROFILE REPORT

PROFILE NAME: **Rossdale Road Reconstruction (103 Street to Low Level Bridge)**

RECOMMENDED

PROFILE NUMBER: **23-22-9702**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

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	-	-	5,525	350	-	-	-	-	-	-	-	5,875	
	Revised Funding Sources (if approved)													
	Local Government Fiscal Framework	-	-	-	350	-	-	-	-	-	-	-	-	350
	Munc Sustain. Initiative - MSI	-	-	4,525	-	-	-	-	-	-	-	-	-	4,525
	Partnership Funding	-	-	700	-	-	-	-	-	-	-	-	-	700
	Pay-As-You-Go	-	-	300	-	-	-	-	-	-	-	-	-	300
	Requested Funding Source	-	-	5,525	350	-	-	-	-	-	-	-	5,875	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	5,525	350	-	-	-	-	-	-	-	5,875	
	Requested Funding Source													
	Local Government Fiscal Framework	-	-	-	350	-	-	-	-	-	-	-	-	350
	Munc Sustain. Initiative - MSI	-	-	4,525	-	-	-	-	-	-	-	-	-	4,525
	Partnership Funding	-	-	700	-	-	-	-	-	-	-	-	-	700
	Pay-As-You-Go	-	-	300	-	-	-	-	-	-	-	-	-	300
	Requested Funding Source	-	-	5,525	350	-	-	-	-	-	-	-	5,875	

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	-	-	5,425	350	-	-	-	-	-	-	-	-
Design	-	-	100	-	-	-	-	-	-	-	-	-	100
	Total	-	-	5,525	350	-	-	-	-	-	-	-	5,875

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: **104 STREET DRAINAGE SERVICING**
 PROFILE NUMBER: **23-74-4105**
 DEPARTMENT: **Community Revitalization Levies**
 LEAD BRANCH: **Capital City Downtown CRL**
 PROGRAM NAME:
 PARTNER: **Development Services**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Alisa Laliberte
PARTNER MANAGER:	Kim Petrin
ESTIMATED START:	January, 2023
ESTIMATED COMPLETION:	December, 2024

Service Category: Utilities

Major Initiative:

GROWTH	RENEWAL
100	

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	4,270
TOTAL PROFILE BUDGET:	4,270

PROFILE DESCRIPTION

This profile funds delivery of Stormwater Drainage infrastructure in the area of 104 Street, between 100 Avenue and Jasper Avenue.

Funding for this project is split between Downtown CRL Debt and Local Improvement Levy funding. The Downtown CRL debt portion is transferred from the Downtown CRL delivery composite CM-74-4100, where it was identified as a project within the composite. This scope was initially approved by City Council at the Fall 2020 Supplemental Capital Budget Adjustment. The estimated budget for the CRL-funded share at that time was \$1.5 million. Exploratory work subsequently discovered several utilities in the project area that were more numerous or not in the location identified in existing as-built drawings. This has resulted in higher costs than originally estimated. The amount of CRL funding now required is \$2.7 million.

The developer will construct the infrastructure in 2023, and will be reimbursed by the City based on costs actually incurred as proven by invoices.

The Local Improvement portion is funded under Local Improvement Bylaws 20172, 20184, 20185 approved by City Council on June 22, 2022. The Local Improvement Bylaws will be adjusted when final costs are known.

While the CRL Debt associated with this project is being repaid, the stormwater sewer will remain a City asset, which will be transferred to EPCOR Drainage at the conclusion of the CRL. This is consistent with other CRL-funded drainage assets.

PROFILE BACKGROUND

The Falcon Tower project is a high-rise residential development at the northeast corner of 104 Street and 100 Avenue. The first tower, with 240 residential units, is currently under construction. The Direct Control zoning for the site allows for an additional tower to be built, and a maximum of 700 residential units split between the two towers. Upgrades to storm and sanitary drainage infrastructure in the area is required for the development to proceed. The 2013 Downtown Stormwater Servicing Concept plan for the area includes a stormwater facility under 104 Street, that would service a broader area than just the Falcon Tower project. It was determined that there was synergy in requiring Falcon Tower to increase the size of the storm sewer facility to meet the requirements of the overall drainage servicing plan, with the increased costs funded by the CRL. The CRL Plan specifically considers developer delivery of drainage infrastructure.

PROFILE JUSTIFICATION

Upgrades to stormwater infrastructure to service a new development can be a significant cost that can make investing in an area less viable. The Downtown CRL Plan acknowledges that investment in stormwater servicing can therefore be a catalyst for redevelopment, and has previously funded construction of a major stormwater trunk under 105 Street. The map of the Stormwater servicing plan in the Downtown CRL Plan identifies the need for a lateral sewer in this location that will tie into a future trunk sewer under 100 Avenue.

This project provides stormwater servicing for a larger area of 104 Street south of Jasper Avenue, thereby facilitating future development or redevelopment of other sites along the street. Constructing the full size sewer now, in conjunction with the Falcon Tower development should reduce construction disruption to 104 Street (as it is built full-size the first time), and overall cost (by sharing costs with the developer, and by building it once, rather than building a smaller sewer now and a larger sewer in the future).

The project also contributes to the long-term separation of storm and sanitary sewer systems in Downtown. This builds resilience to larger rainfall events and reduces the frequency of combined sewer overflow events into the North Saskatchewan River.

STRATEGIC ALIGNMENT

This project contributes to the Big City Moves "Rebuildable City" - supporting dwelling unit growth in priority areas, and "Catalyze and Converge" to support employment growth in the Innovation Corridor.

CAPITAL PROFILE REPORT

ALTERNATIVES CONSIDERED

Alternative approaches to servicing the Falcon Towers development and the surrounding area were considered.

One alternative was to wait until Epcor completed the installation of the 100 Avenue storm trunk also included in the CRL Plan. Epcor would have also installed the 104 Street storm main at this time. However there is no timeline for this work to be done in the foreseeable future.

An option to relocate the storm and sanitary mains to be within the Falcon Towers site was considered. This was impractical as the north tower is under construction and the mains would need to be installed through the as-yet-unbuilt south site, then worked around as the south site was constructed. Post construction, access to maintain or repair the mains would be difficult and the mains would be at risk of damage from the parkade users.

COST BENEFITS

The benefits of this project include:

Facilitating private sector residential and commercial investment in Downtown

Minimizing overall construction disruption to 104 Street

Contribute to the long-term goal of separating sanitary and storm sewers

KEY RISKS & MITIGATING STRATEGY

Underground construction in the Downtown area presents numerous risks that include (but are not limited to) utility conflicts, geotechnical conditions, discovering unexpected utilities or other objects underground. These can lead to increased costs and delays.

In this project, the developer has been able to undertake significant exploration of underground conditions and has identified utilities in unexpected locations. The budgeted costs reflect these known issues.

RESOURCES

This project will be delivered by the developer of Falcon Tower, with all works subject to inspection by EPCOR. The developer costs will be reimbursed by the City based on actual costs proven by paid invoices, subject to a cost-sharing agreement made subsequent to the Tower's Servicing Agreement.

CONCLUSIONS AND RECOMMENDATIONS

Recommend proceeding with construction of drainage infrastructure in the area of 104 Street, between 100 Avenue and Jasper Avenue.

Construction will be managed by the developer of the Falcon Tower project. Costs will be shared between the developer (through the Local Improvement Levy) and the Downtown CRL. The developer will be reimbursed following completion of construction and inspection by EPCOR Drainage, in accordance with a cost-sharing agreement developed subsequent to the Falcon Towers' Servicing Agreement.

CAPITAL PROFILE REPORT

PROFILE NAME: **104 Street Drainage Servicing**
 PROFILE NUMBER: **23-74-4105**
 BRANCH: **Capital City Downtown CRL**

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	-	-	4,270	-	-	-	-	-	-	-	-	4,270
	Revised Funding Sources (if approved)												
	Debt CRL Downtown	-	-	2,700	-	-	-	-	-	-	-	-	2,700
	Local Improvements Prop. Share	-	-	1,570	-	-	-	-	-	-	-	-	1,570
	Requested Funding Source	-	-	4,270	-	-	-	-	-	-	-	-	4,270

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	4,270	-	-	-	-	-	-	-	-	4,270
	Requested Funding Source												
	Debt CRL Downtown	-	-	2,700	-	-	-	-	-	-	-	-	2,700
	Local Improvements Prop. Share	-	-	1,570	-	-	-	-	-	-	-	-	1,570
	Requested Funding Source	-	-	4,270	-	-	-	-	-	-	-	-	4,270

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	-	-	4,270	-	-	-	-	-	-	-	-
	Total	-	-	4,270	-	-	-	-	-	-	-	-	4,270

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