

CAPITAL PROFILE REPORT

PROFILE NAME:	TRANSIT PRIORITY IMPROVEMENTS - HERITAGE VALLEY TO CENTURY PARK	FUNDED
PROFILE NUMBER:	20-20-2020	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Planning and Design	LEAD MANAGER: Pascale Ladouceur
PROGRAM NAME:		PARTNER MANAGER: Brian Simpson
PARTNER:	Parks and Roads Services	ESTIMATED START: July, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2022

Service Category:	Public Transit	Major Initiative:	
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	-

PROFILE DESCRIPTION

Implementation of transit priority measures between the new Heritage Valley Park and Ride and the Century Park LRT Station, ensuring efficient service for park and ride users.

PROFILE BACKGROUND

This profile supports municipal public transit initiatives, with an emphasis on safe, affordable, accessible and environmentally sustainable public transportation options in and between communities. This new profile will fund a park and ride and transit priority measures - as these types of projects are seen as contributing to the broader transit network, and help to achieve enhanced transit service, mode shift, and reduced emissions.

PROFILE JUSTIFICATION

The project is of regional importance and will contribute to reducing general vehicle congestion, encouraging mode shift, and reducing GHG emissions. The proposed transit priority measures will also provide faster and more reliable express transit service to the LRT at Century park.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community. It will make 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.

The work for completion as part of this profile is focused on improving transit service in and around Edmonton to encourage greater transit use and mode shift to more sustainable forms of transportation.

ALTERNATIVES CONSIDERED

There are no alternatives for the business case as this follows the corporate process as approved by the Council to follow Project Development and Delivery Model (PDDM).

In this process, multiple checkpoints occur prior to the budget approval for the delivery of a single project, including a detailed business case, ensuring that budget and schedule commitments are better informed, prior to authorization to construct.

COST BENEFITS

This profile is intended to allow for the development of the project to a level of detail that will enhance information to Council to make better-informed capital investment decisions.

This profile will ensure there is early investment in planning and design to support a detailed business case; a structured process to evaluate readiness, scope & prioritization; and increased confidence in budget and schedule estimates.

RESOURCES

Projects will be delivered using a combination of internal and external resources. Where possible, internal forces will be used to manage and undertake the work. All procurement of external resources will follow relevant corporate procurement directives & policies.

CONCLUSIONS AND RECOMMENDATIONS

Approval of this capital profile allows for the completion of planning and design in accordance with the PDDM process. Capital funds are required to advance the planning and design of capital growth projects in order to adhere with the Project Development and Delivery Model, and improve project schedule and budget estimates through increased level of design to ensure realistic expectations are set prior to project tendering and construction.

CHANGES TO APPROVED PROFILE

2021 Fall SCBA (#21-30, 3.3-6): This recosting adjustment is required to release \$5,898,000 of tax-supported debt funding from "20-20-2020 - Transit Priority Improvements - Heritage Valley to Century Park". Initially, this capital profile was created to make road/signalling improvements for the shuttle service between Heritage Valley Park and Ride to Century Park station. On June 22, 2021, City Council approved the Capital Line South Light Rail Transit (LRT) Extension. With the LRT extension being approved, these transit priority improvements are no longer required, and the funding is therefore being released.

CAPITAL PROFILE REPORT

PROFILE NAME: Transit Priority Improvements - Heritage Valley to Century Park

FUNDED

PROFILE NUMBER: 20-20-2020

PROFILE TYPE: Standalone

BRANCH: Infrastructure Planning and Design

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2019 Cap Council	5,898	-	-	-	-	-	-	-	-	-	-	5,898
	2020 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-5,898	-	-	-	-	-	-	-	-	-	-	-5,898
	2021 Cap Capital Budget Adj (one-off)	306	-	-	-	-	-	-	-	-	-	-	306
	2021 Cap Release to Corp Pool	-306	-	-	-	-	-	-	-	-	-	-	-306
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-
	Approved Funding Sources												
	Pay-As-You-Go	-	-	-	-	-	-	-	-	-	-	-	-
Tax-Supported Debt	-	-	-	-	-	-	-	-	-	-	-	-	
Current Approved Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	

BUDGET REQUEST	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
Budget Request	-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
Revised Budget (if Approved)	-	-	-	-	-	-	-	-	-	-	-	-
Requested Funding Source												
Pay-As-You-Go	-	-	-	-	-	-	-	-	-	-	-	-
Tax-Supported Debt	-	-	-	-	-	-	-	-	-	-	-	-
Requested Funding Source	-	-	-	-	-	-	-	-	-	-	-	-

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	-1,204	-	-	-	-	-	-	-	-	-	-	-1,204
	Design	1,204	-	-	-	-	-	-	-	-	-	-	1,204
	Total	-	-	-	-	-	-	-	-	-	-	-	-

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