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CAPITAL PROFILE REPORT

PROFILE NAME:	132 AVENUE: FORT ROAD TO 97 STREET RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9043	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Eddie Robar
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2028

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
5	95	BUDGET REQUEST:	52,917
		TOTAL PROFILE BUDGET:	52,917

PROFILE DESCRIPTION

Neighborhood 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 street lighting 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 neighborhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighborhood Renewal. This could include improvements to parks and open spaces, commercial areas public realm enhancements, community traffic management, and other social or economic uplift initiatives.

PROFILE BACKGROUND

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, signals, and streetlights needs in existing neighborhoods.

PROFILE JUSTIFICATION

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, overlay, micro-surfacing) 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 the 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 a 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 the service life of aging infrastructure in neighborhoods and achieving long-term cost savings through reinvestment strategies to increase service levels.

Intangible benefits: enhancing the attractiveness of neighborhoods, offering more active modes options, and improved lighting to enhance livability, health, and safety for residents.

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighborhoods (drainage, water, gas) may be challenged to coordinate their infrastructure work due to a lack of resources, condition information, depth of utility lines, or funding to meet the timelines of the neighborhood renewal program. If no coordination is completed, the risk of utilities damaging newly renewed infrastructure increases.

Mitigation:

Discussions with utility representatives 2 - 5 years before construction to provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighborhood renewal work is completed.

RESOURCES

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

With neighborhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighborhood 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: Fort Road to 97 Street Reconstruction

RECOMMENDED

PROFILE NUMBER: 23-40-9043

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	529	23,813	26,458	2,117	-	-	-	-	-	-	52,917
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	496	22,301	24,779	1,982	-	-	-	-	-	-	49,558
	Partnership Funding	-	28	1,242	1,380	110	-	-	-	-	-	-	2,759
	Pay-As-You-Go	-	6	270	300	24	-	-	-	-	-	-	600
	Requested Funding Source	-	529	23,813	26,458	2,117	-	-	-	-	-	-	52,917

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	529	23,813	26,458	2,117	-	-	-	-	-	-	52,917
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	496	22,301	24,779	1,982	-	-	-	-	-	-	49,558
	Partnership Funding	-	28	1,242	1,380	110	-	-	-	-	-	-	2,759
	Pay-As-You-Go	-	6	270	300	24	-	-	-	-	-	-	600
	Requested Funding Source	-	529	23,813	26,458	2,117	-	-	-	-	-	-	52,917

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	458	20,598	22,887	1,831	-	-	-	-	-	-	-
Design	-	42	1,905	2,117	169	-	-	-	-	-	-	-	4,233
Follow Up Warranty	-	11	476	529	42	-	-	-	-	-	-	-	1,058
Other Costs	-	19	833	926	74	-	-	-	-	-	-	-	1,852
	Total	-	529	23,813	26,458	2,117	-	-	-	-	-	-	52,917

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:	BOYLE STREET NEIGHBORHOOD RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9039	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Eddie Robar
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
15	85	BUDGET REQUEST:	34,997
		TOTAL PROFILE BUDGET:	34,997

PROFILE DESCRIPTION

Neighborhood 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 street lighting 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 neighborhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighborhood Renewal. This could include improvements to parks and open spaces, commercial areas public realm enhancements, community traffic management, and other social or economic uplift initiatives.

PROFILE BACKGROUND

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, signals, and streetlights needs in existing neighborhoods

PROFILE JUSTIFICATION

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, overlay, micro surfacing) 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 the 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 the service life of aging infrastructure in neighborhoods and achieving long-term cost savings through reinvestment strategies to increase service levels.

Intangible benefits: enhancing the attractiveness of neighborhoods, offering more active modes options, and improved lighting to enhance livability, health, and safety for residents.

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighborhoods (drainage, water, gas) may be challenged to coordinate their infrastructure work due to a lack of resources, condition information, depth of utility lines, or funding to meet the timelines of the neighborhood renewal program. If no coordination is completed, the risk of utilities damaging newly renewed infrastructure increases.

Mitigation:

Discussions with utility representatives 2 - 5 years before construction to provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighborhood renewal work is completed.

RESOURCES

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

With neighborhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighborhood 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: **Boyle Street Neighborhood Reconstruction**

RECOMMENDED

PROFILE NUMBER: **23-40-9039**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	468	15,695	17,439	1,395	-	-	-	-	-	-	34,997
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	27	1,230	1,366	109	-	-	-	-	-	-	2,732
	Neighborhood Renewal Reserve	-	439	14,407	16,008	1,281	-	-	-	-	-	-	32,135
	Partnership Funding	-	1	58	65	5	-	-	-	-	-	-	130
	Requested Funding Source	-	468	15,695	17,439	1,395	-	-	-	-	-	-	34,997

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	468	15,695	17,439	1,395	-	-	-	-	-	-	34,997
	Requested Funding Source												
	Local Improvements Prop. Share	-	27	1,230	1,366	109	-	-	-	-	-	-	2,732
	Neighborhood Renewal Reserve	-	439	14,407	16,008	1,281	-	-	-	-	-	-	32,135
	Partnership Funding	-	1	58	65	5	-	-	-	-	-	-	130
	Requested Funding Source	-	468	15,695	17,439	1,395	-	-	-	-	-	-	34,997

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	405	13,576	15,085	1,207	-	-	-	-	-	-	-
Design	-	37	1,256	1,395	112	-	-	-	-	-	-	-	2,800
Follow Up Warranty	-	9	314	349	28	-	-	-	-	-	-	-	700
Other Costs	-	16	549	610	49	-	-	-	-	-	-	-	1,225
	Total	-	468	15,695	17,439	1,395	-	-	-	-	-	-	34,997

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:	MEYOKUMIN NEIGHBORHOOD AND ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9042	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Craig McKeown
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
9	91	BUDGET REQUEST:	34,532
		TOTAL PROFILE BUDGET:	34,532

PROFILE DESCRIPTION

Neighborhood 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 street lighting 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 neighborhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighborhood Renewal. This could include improvements to parks and open spaces, commercial areas public realm enhancements, community traffic management, and other social or economic uplift initiatives.

PROFILE BACKGROUND

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, signals, and streetlights needs in existing neighborhoods.

PROFILE JUSTIFICATION

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, overlay, micro surfacing) 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 the 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 a 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 the service life of aging infrastructure in neighborhoods and achieving long-term cost savings through reinvestment strategies to increase service levels.

Intangible benefits: enhancing the attractiveness of neighborhoods, offering more active modes options, and improved lighting to enhance livability, health, and safety for residents.

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighborhoods (drainage, water, gas) may be challenged to coordinate their infrastructure work due to a lack of resources, condition information, depth of utility lines, or funding to meet the timelines of the neighborhood renewal program. If no coordination is completed, the risk of utilities damaging newly renewed infrastructure increases.

Mitigation:

Discussions with utility representatives 2 - 5 years before construction to provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighborhood renewal work is completed.

RESOURCES

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

With neighborhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighborhood 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: **Meyokumin Neighborhood and Alley Reconstruction**

RECOMMENDED

PROFILE NUMBER: **23-40-9042**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,021	15,232	16,925	1,354	-	-	-	-	-	-	34,532
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	23	1,034	1,149	92	-	-	-	-	-	-	2,297
	Neighborhood Renewal Reserve	-	993	13,967	15,518	1,241	-	-	-	-	-	-	31,719
	Partnership Funding	-	1	38	43	3	-	-	-	-	-	-	85
	Pay-As-You-Go	-	4	193	215	17	-	-	-	-	-	-	430
	Requested Funding Source	-	1,021	15,232	16,925	1,354	-	-	-	-	-	-	34,532

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,021	15,232	16,925	1,354	-	-	-	-	-	-	34,532
	Requested Funding Source												
	Local Improvements Prop. Share	-	23	1,034	1,149	92	-	-	-	-	-	-	2,297
	Neighborhood Renewal Reserve	-	993	13,967	15,518	1,241	-	-	-	-	-	-	31,719
	Partnership Funding	-	1	38	43	3	-	-	-	-	-	-	85
	Pay-As-You-Go	-	4	193	215	17	-	-	-	-	-	-	430
	Requested Funding Source	-	1,021	15,232	16,925	1,354	-	-	-	-	-	-	34,532

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	883	13,176	14,640	1,171	-	-	-	-	-	-	-
Design	-	82	1,219	1,354	108	-	-	-	-	-	-	-	2,763
Follow Up Warranty	-	20	305	338	27	-	-	-	-	-	-	-	691
Other Costs	-	36	533	592	47	-	-	-	-	-	-	-	1,209
	Total	-	1,021	15,232	16,925	1,354	-	-	-	-	-	-	34,532

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:	GARIEPY NEIGHBORHOOD AND ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9040	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Eddie Robar
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	30,857
		TOTAL PROFILE BUDGET:	30,857

PROFILE DESCRIPTION

Neighborhood 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 street lighting 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 neighborhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighborhood Renewal. This could include improvements to parks and open spaces, commercial areas public realm enhancements, community traffic management, and other social or economic uplift initiatives.

PROFILE BACKGROUND

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, signals, and streetlights needs in existing neighborhoods.

PROFILE JUSTIFICATION

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, overlay, micro-surfacing) 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 the 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 a 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 the service life of aging infrastructure in neighborhoods and achieving long-term cost savings through reinvestment strategies to increase service levels.

Intangible benefits: enhancing the attractiveness of neighborhoods, 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 neighborhoods (drainage, water, gas) may be challenged to coordinate their infrastructure work due to a lack of resources, condition information, depth of utility lines, or funding to meet the timelines of the neighborhood renewal program. If no coordination is completed, the risk of utilities damaging newly renewed infrastructure increases.

Mitigation:

Discussions with utility representatives 2 - 5 years before construction to provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighborhood renewal work is completed.

RESOURCES

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

With neighborhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighborhood 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: **Gariepy Neighborhood and Alley Reconstruction**

RECOMMENDED

PROFILE NUMBER: **23-40-9040**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,270	13,449	14,943	1,195	-	-	-	-	-	-	30,857
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	21	940	1,044	84	-	-	-	-	-	-	2,088
	Neighborhood Renewal Reserve	-	1,240	12,086	13,429	1,074	-	-	-	-	-	-	27,829
	Partnership Funding	-	3	113	125	10	-	-	-	-	-	-	250
	Pay-As-You-Go	-	7	311	345	28	-	-	-	-	-	-	691
	Requested Funding Source	-	1,270	13,449	14,943	1,195	-	-	-	-	-	-	30,857

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,270	13,449	14,943	1,195	-	-	-	-	-	-	30,857
	Requested Funding Source												
	Local Improvements Prop. Share	-	21	940	1,044	84	-	-	-	-	-	-	2,088
	Neighborhood Renewal Reserve	-	1,240	12,086	13,429	1,074	-	-	-	-	-	-	27,829
	Partnership Funding	-	3	113	125	10	-	-	-	-	-	-	250
	Pay-As-You-Go	-	7	311	345	28	-	-	-	-	-	-	691
	Requested Funding Source	-	1,270	13,449	14,943	1,195	-	-	-	-	-	-	30,857

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	1,099	11,633	12,926	1,034	-	-	-	-	-	-	-
Design	-	102	1,076	1,195	96	-	-	-	-	-	-	-	2,469
Follow Up Warranty	-	25	269	299	24	-	-	-	-	-	-	-	617
Other Costs	-	44	471	523	42	-	-	-	-	-	-	-	1,080
	Total	-	1,270	13,449	14,943	1,195	-	-	-	-	-	-	30,857

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: **HOLYROOD SUPPORTIVE HOUSING**
 PROFILE NUMBER: **23-10-9318**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Social Development**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Craig Walbaum
PARTNER MANAGER:	Stacey Gellatly
ESTIMATED START:	November, 2023
ESTIMATED COMPLETION:	December, 2024

Service Category:**Major Initiative:**

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:**28,464****TOTAL PROFILE BUDGET:****28,464****PROFILE DESCRIPTION**

This project is to design and construct a permanent 63 units supportive housing development at 9418 - 83 St. in the Holyrood neighbourhood. The scope of this project will include all the necessary steps in order to transform this parcel from its current state to a move-in ready supportive housing building ready for occupancy by November 30, 2024. The supportive housing model addresses homelessness by focusing primarily by providing housing for persons experiencing, or at risk of experiencing homelessness, by providing them with a safe appropriate housing. Residents receive wraparound services (such as medical services and life skills) embedded in the facility. This profile is leveraging funding from other orders of government to support the urgent housing needs of vulnerable Edmontonians.

PROFILE BACKGROUND

Affordable housing is fundamental to the physical, economic and social well-being of individuals and families and is a core component of diverse and inclusive communities.

A Place to Call Home is Edmonton's Updated Plan to Prevent and End Homelessness (released in 2017) that identifies the need for 900 supportive housing units by 2024. The City of Edmonton has established an Updated Affordable Housing Investment Plan to develop 600 of those supportive housing units by 2022, and an additional 300 units by 2024. Affordable housing is also identified in the End Poverty Edmonton Road Map as a fundamental "game changer" in addressing poverty and foundational to ending homelessness.

This profile directly supports a number of strategies defined in the Plans, including acquiring and developing affordable housing units and dedicating land for affordable housing. The City and other orders of government have responded with funding to help address urgent housing needs of vulnerable Canadians, through the rapid construction of affordable housing.

PROFILE JUSTIFICATION

Significant unmet housing needs exist in Edmonton, over 48 000 households struggle to pay their rent each month. Ensuring an adequate supply of affordable housing is important to Edmonton's overall health and prosperity. This project supports a core component of the City's strategy related to affordable housing development and acquisition. This project will help achieve City Council's priority to increase the supply of permanent supportive housing and leverages other orders of government funding.

STRATEGIC ALIGNMENT

This profile supports "Healthy City" as it aids in Edmonton's evolution to a sustainable, healthy and compact city where citizens are healthy and fulfilled living in a safe and caring community with accessible and affordable housing options. The profile contributes to "Urban Places" as it assists in providing a greater range of housing, living and work place choice. Also aids City Council's goal of "Regional Prosperity" by supporting City Council's approved A Place to Call Home: Edmonton's Updated Plan to Prevent and End Homelessness and the Updated Affordable Housing Investment Plan.

ALTERNATIVES CONSIDERED

Reduced opportunities to ensure local housing needs are met. Reduced ability to leverage funding from the other orders of government and partners. Re-purpose existing surplus school sites for any type of affordable housing development (amend Policy C583). Fund acquisition of new land through sale of existing surplus sites.

COST BENEFITS

Increased ability to leverage City funds in conjunction with federal and provincial investments through programs such as the Municipal Stimulus Program, Rapid Housing Initiative, National Co-Investment Fund

Achieving supportive housing targets of Edmonton's Updated Plan to Prevent and End Homelessness, that has positive impacts to a range of City services, including Edmonton Police and economic development.

KEY RISKS & MITIGATING STRATEGY

Not funding this profile would reduce the City's ability to meet the affordable and supportive housing needs of vulnerable Edmontonians, and the agreements signed with other orders of government.

RESOURCES

The City of Edmonton seeks to purchase goods, services and construction fairly and based on best value. Whenever possible, consideration of environmentally sound products and services and in particular the utilization of post consumer waste will be incorporated.

CONCLUSIONS AND RECOMMENDATIONS

The funding requested through this profile supports the City's ability to play a leadership role in addressing the urgent housing needs of vulnerable Edmontonian through rapid construction of affordable housing.

CAPITAL PROFILE REPORT

PROFILE NAME: **Holyrood Supportive Housing**
 PROFILE NUMBER: **23-10-9318**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	8,835	19,199	430	-	-	-	-	-	-	-	28,464
	Revised Funding Sources (if approved)												
	Financial Stabilization Resrv.	-	302	8,629	430	-	-	-	-	-	-	-	9,360
	Other Grants - Provincial	-	1,597	2,396	-	-	-	-	-	-	-	-	3,994
	Pay-As-You-Go	-	2,577	-	-	-	-	-	-	-	-	-	2,577
	Rapid Housing Initiative (Federal)	-	4,359	8,174	-	-	-	-	-	-	-	-	12,533
	Requested Funding Source	-	8,835	19,199	430	-	-	-	-	-	-	-	28,464

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	8,835	19,199	430	-	-	-	-	-	-	-	28,464
	Requested Funding Source												
	Financial Stabilization Resrv.	-	302	8,629	430	-	-	-	-	-	-	-	9,360
	Other Grants - Provincial	-	1,597	2,396	-	-	-	-	-	-	-	-	3,994
	Pay-As-You-Go	-	2,577	-	-	-	-	-	-	-	-	-	2,577
	Rapid Housing Initiative (Federal)	-	4,359	8,174	-	-	-	-	-	-	-	-	12,533
	Requested Funding Source	-	8,835	19,199	430	-	-	-	-	-	-	-	28,464

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	4,801	17,189	-	-	-	-	-	-	-	-	-
Design	-	3,822	479	-	-	-	-	-	-	-	-	-	4,301
Follow Up Warranty	-	-	881	415	-	-	-	-	-	-	-	-	1,296
Other Costs	-	212	649	15	-	-	-	-	-	-	-	-	875
	Total	-	8,835	19,199	430	-	-	-	-	-	-	-	28,464

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:	KENNEDALE SNOW STORAGE SITE UPGRADES	RECOMMENDED
PROFILE NUMBER:	23-10-9317	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2024

Service Category:	Parks	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	27,074
		TOTAL PROFILE BUDGET:	27,074

PROFILE DESCRIPTION

The project has three main objectives, all of which apply to the Kennedale Snow Storage Site upgrades:

To redesign the snow storage sites to improve snow storage capacity and control the snow melting focusing on changes to the surfaces of the snow pad, ditches, and settling pond.

To install underground infrastructure to support the future installation of telecommunications infrastructure to track City and contractor use in order to allow for revenue generation (collection of tipping fees).

To upgrade site servicing which may include sufficient and reliable electric power to support permanent site lighting, the drainage system and pumps, video monitoring, and site access control (e.g., electric gate.)

PROFILE BACKGROUND

For the past several years the Kennedale snow storage site has been closed due to environmental concerns. However, with the Poundmaker Snow Storage Site requiring upgrades and needing to be offline for two years and an alternative snow storage site is required in the north of the city. At Kennedale, snow is stockpiled on a compact clay liner. Meltwater discharges to settling ponds before decanting to the receiving environment. With the current design and condition at Kennedale, the clay surface is often eroded and swept into settling ponds for a controlled release into the stormwater system. The settling pond fills with mud, requiring intervention. This project will help improve site drainage, and its environmental performance, reduce future maintenance costs, and build climate change resiliency. The new asphalt hard surface snow storage pad at the site, ditches, and settling pond will provide better meltwater quality as well as water resistance and direct the snow melt in the right direction. The increased capacity will prevent flooding and the upgrades to the settling pond will improve the settling time of the snow melt.

PROFILE JUSTIFICATION

The objectives of this project will help us achieve improved drainage, environmental protection, reduce future maintenance costs, and build climate change resiliency. The asphalt hard surface snow storage pad at the site, ditches, and settling pond will provide better meltwater quality as well as water resistance and direct the snow melt in the right direction. The increased capacity will prevent flooding. And the upgrades to the settling pond will improve the settling time of the snow melt.

STRATEGIC ALIGNMENT

In order to meet the requirements outlined in procedure C405K - Snow and Ice Control - Snow removed from the mobility network will be hauled to the City of Edmonton snow storage sites to meet Environment Canada and Alberta Environment and Parks guidelines and Codes of Practice, as outlined in the Salt Management Plan. Improvements in the site designs will also bring the City in better alignment with the Code of Practice for the Environmental Management of Road Salts, the Drainage Bylaw, the City's Enviso ISO-14001 Program, and Enviso Environmental Policy C512, and would protect natural and hard infrastructure sensitive to road salts and minimize exceedances into the City's storm system.

ALTERNATIVES CONSIDERED

To continue to operate the snow storage sites as is and risk escalating environmental enforcement from AEPA. In addition, the site would need to be dredged frequently of high salt content mud as well as not allow for load tracking and fee recovery in the future.

COST BENEFITS

For the Kennedale snow storage site, the tangible benefits include:

Potential operational cost saving from better organization of site flow - including reduced use of heavy equipment to move snow storage sites around the facility

Reduced future maintenance cost savings from the upgrades to the bottom of the settling pond facilitating easier cleaning of the pond

Potential cost savings from the proposed shared exit with EPCOR's Transfer Station resulting in not needing to build a new exit and increased space for the settling pond expansion

Allowing for future revenue generation opportunities from site users to help recover some of the site operating costs

Compliance with AEPA's Snow disposal guidelines

Compliance with the City's Snow and Ice Control Council Policy

KEY RISKS & MITIGATING STRATEGY

There is a high risk of weather delays given the limited construction window of 2024 to complete the earthworks and hard surfacing of the site. In order to mitigate this risk, the environmental work will be completed in 2023 and the tender for the earthworks will be issued in January 2024 to allow for the longest construction season possible. There is also the risk of ensuring all the environmental approvals are ascertained in time to not negatively impact the project schedule. This includes the site's risk management plan and site registration with APEA, this work is underway far in advance of construction to limit the risk.

Long lead time procurement is also a risk that will be mitigated by completing the tender documents in Q4 2023 prior to issuing in January 2024.

RESOURCES

This initiative will be executed by Integrated Infrastructure Services (IIS). If needed, incremental support will be drawn from other City departments carrying out their normal functional roles. Specialized external consulting and contracting services will previously publicly tendered consulting services for the snow storage site work. The project will be completed by Facility Planning and Design as well as Transportation Infrastructure Delivery.

CONCLUSIONS AND RECOMMENDATIONS

To proceed with the upgrades to the Kennedale Snow Storage Site to allow for the site to be completed in 2024. This will allow Poundmaker to close, which requires significant environmental and infrastructure upgrades as well. This work will also support the future implementation of fees to use the snow storage sites.

CAPITAL PROFILE REPORT

PROFILE NAME: **Kennedale Snow Storage Site Upgrades**

RECOMMENDED

PROFILE NUMBER: **23-10-9317**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,112	24,962	-	-	-	-	-	-	-	-	27,074
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	-	23,911	-	-	-	-	-	-	-	-	23,911
	Pay-As-You-Go	-	2,112	1,051	-	-	-	-	-	-	-	-	3,163
	Requested Funding Source	-	2,112	24,962	-	-	-	-	-	-	-	-	27,074

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,112	24,962	-	-	-	-	-	-	-	-	27,074
	Requested Funding Source												
	Local Government Fiscal Framework	-	-	23,911	-	-	-	-	-	-	-	-	23,911
	Pay-As-You-Go	-	2,112	1,051	-	-	-	-	-	-	-	-	3,163
	Requested Funding Source	-	2,112	24,962	-	-	-	-	-	-	-	-	27,074

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	266	23,882	-	-	-	-	-	-	-	-
	Design	-	169	228	-	-	-	-	-	-	-	-	397
	Land Improvements	-	1,603	-	-	-	-	-	-	-	-	-	1,603
	Other Costs	-	74	852	-	-	-	-	-	-	-	-	926
	Total	-	2,112	24,962	-	-	-	-	-	-	-	-	27,074

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:	HAIRSINE NEIGHBORHOOD AND ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9041	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Eddie Robar
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
14	86	BUDGET REQUEST:	25,047
		TOTAL PROFILE BUDGET:	25,047

PROFILE DESCRIPTION

Neighborhood 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 street lighting 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 neighborhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighborhood Renewal. This could include improvements to parks and open spaces, commercial areas public realm enhancements, community traffic management, and other social or economic uplift initiatives.

PROFILE BACKGROUND

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, signals, and streetlights needs in existing neighborhoods.

PROFILE JUSTIFICATION

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, overlay, micro-surfacing) 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 the 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 a 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 the service life of aging infrastructure in neighborhoods and achieving long-term cost savings through reinvestment strategies to increase service levels.

Intangible benefits: enhancing the attractiveness of neighborhoods, offering more active modes options, and improved lighting to enhance livability, health, and safety for residents.

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighborhoods (drainage, water, gas) may be challenged to coordinate their infrastructure work due to a lack of resources, condition information, depth of utility lines, or funding to meet the timelines of the neighborhood renewal program. If no coordination is completed, the risk of utilities damaging newly renewed infrastructure increases.

Mitigation:

Discussions with utility representatives 2 - 5 years before construction to provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighborhood renewal work is completed.

RESOURCES

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

With neighborhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighborhood 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: Hairsine Neighborhood and Alley Reconstruction

RECOMMENDED

PROFILE NUMBER: 23-40-9041

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,422	10,738	11,931	955	-	-	-	-	-	-	25,047
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	17	747	830	66	-	-	-	-	-	-	1,660
	Neighborhood Renewal Reserve	-	1,394	9,444	10,493	839	-	-	-	-	-	-	22,170
	Partnership Funding	-	12	547	608	49	-	-	-	-	-	-	1,216
	Requested Funding Source	-	1,422	10,738	11,931	955	-	-	-	-	-	-	25,047

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,422	10,738	11,931	955	-	-	-	-	-	-	25,047
	Requested Funding Source												
	Local Improvements Prop. Share	-	17	747	830	66	-	-	-	-	-	-	1,660
	Neighborhood Renewal Reserve	-	1,394	9,444	10,493	839	-	-	-	-	-	-	22,170
	Partnership Funding	-	12	547	608	49	-	-	-	-	-	-	1,216
	Requested Funding Source	-	1,422	10,738	11,931	955	-	-	-	-	-	-	25,047

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	1,230	9,289	10,321	826	-	-	-	-	-	-	-
Design	-	114	859	955	76	-	-	-	-	-	-	-	2,004
Follow Up Warranty	-	28	215	239	19	-	-	-	-	-	-	-	501
Other Costs	-	50	376	418	33	-	-	-	-	-	-	-	877
	Total	-	1,422	10,738	11,931	955	-	-	-	-	-	-	25,047

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:	99 STREET AND JUDY PADUA WAY STREETScape & WATERPROOFING	RECOMMENDED
PROFILE NUMBER:	23-12-9202	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
48	52	BUDGET REQUEST:	16,272
		TOTAL PROFILE BUDGET:	16,272

PROFILE DESCRIPTION

The project area includes the road ROW along 99 Street from just north of Jasper Avenue to just south of 102 Avenue, and the road ROW along Judy Padua Way from 99 Street to 100 Street. It has two major components: 1) Waterproofing of underground structures, and 2) Streetscaping

1) Waterproofing:

The City of Edmonton-owned Library Parkade is located underneath 99 Street, between 101a Avenue and 102 Avenue. The waterproofing membrane is known to be in poor condition and has previously been identified for replacement in the 2023-2026 Capital Budget Cycle. Work will involve rehabilitation of the concrete roof slab, installation of a new waterproofing membrane, ACP roadway surface, and concrete sidewalk topping. The Westin Pedway has exhibited leaks that to rectify requires a waterproofing system rehabilitation as well.

2) Streetscaping:

Incorporating Green and Walkable principles of pedestrian and cyclist priority, trees and greenery, and quality materials, while recognizing the vehicular functions of the roadway, while keeping consistent with the Downtown Streetscape Manual and considering the design aesthetics and materiality of adjacent projects (Valley Line LRT, Centennial Plaza, Jasper Avenue New Vision). The presence of the Library Parkade underneath the project area north of 101a Avenue limits the capacity of the road and sidewalk to handle extra weight. The design team will need to be creative in finding ways to provide visual interest within these constraints. This was done with the inclusion of some ground beds, benches, and some overhead catenary lighting. The catenary lighting comprises small globe string lights supported by aircraft cable across 99 Street.

This project will fill a gap in the downtown bicycle infrastructure network, connecting Jasper Avenue with 102 Avenue. This new dedicated bi-directional cycle track will be at sidewalk elevation, separated from both traffic and pedestrians.

PROFILE BACKGROUND

Library Parkade Condition:

The City of Edmonton-owned Library Parkade is located underneath 99 Street, between 101a Avenue and 102 Avenue. The waterproofing membrane is known to be in poor condition and has previously been identified for replacement in the 2023-2026 Capital Budget Cycle. Work will involve rehabilitation of the concrete roof slab, installation of a new waterproofing membrane, ACP roadway surface, and concrete sidewalk topping.

Westin Pedway Condition:

The Westin Pedway connection between the Westin Hotel and the P2 level of this Library parkade has exhibited leaks for many years, resulting in water leakage and staining within the pedway in several locations. A replacement of the waterproofing membrane is required to rectify the leaks, which requires excavation of the tunnel surface. This project will provide repairs to the roof slab of the Pedway concrete and replace the waterproofing membrane at the top of the tunnel. No work will be completed on the interior of the tunnel as part of this project, however, the pedway will be repaired from the outside, so that at a future point, upgrades can be made to the interior of the tunnel.

PROFILE JUSTIFICATION

This project aims to provide Edmontonians with repairs to the Library Parkade and Pedway leakage, an enhanced Streetscape in alignment with the Green and Walkable initiative, and improve safety for all users of this section of 99 Street. Waterproofing work includes excavation of the roof slab, rehabilitation of the concrete roof slab, installation of a new waterproofing membrane, ACP roadway surface, concrete sidewalk topping, and new fireproofing on steel members. Streetscaping work involves reconstruction of the roadway, new tree cells, CBs, new street lighting, catenary lighting a new underground conduits/cable. It will also include relocating utilities, asphalt paving, reconstructing the roadway, curbs and sidewalks, new colored concrete sidewalks, new dedicated bike lanes, benches, and planters.

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, rehab, paving, micro-surfacing) to maximize asset value and asset life.

Anticipated Outcomes:

Sufficient funding levels will allow for all City neighborhoods to receive capital improvements within 30 years (2009 - 2038). Neighborhood project planning can occur two years prior to construction work, offering the opportunity to capitalize on longer-term contracts and achieve greater value for money.

Urgency of Need:

Need to create and maintain stable/predictable funding to meet renewal needs of (aging) current and future neighborhoods (because of population and demographic trends).

Significant leakage increases urgency, as further degradation to the structure over time will increase damage and repair costs.

STRATEGIC ALIGNMENT

This initiative supports strategic outcomes within the City of Edmonton plan, such as:

- 1.2.1 Promote active communities through the design of diverse, welcoming, and playful public spaces
- 2.1.1 Ensure that publicly accessible spaces and facilities are designed and maintained for the year-round safety, security, and comfort of all users.
- 2.2.3.5 Prioritize the building, activation, and maintenance of beautiful, comfortable public spaces at nodes and corridors.
- 2.4.2 Ensure public buildings and infrastructure are sustainable and resilient.
- 2.4.2.5 Manage parking and curbside space as a strategic public asset.
- 4.1.1 Support inviting and inclusive transportation options for Edmontonians of all ages, abilities, and incomes.
- 4.1.1.4 Enhance Street design through building and renewal to improve connectivity, amenity space, and beauty.
- 4.1.2 Ensure the safety of all users in the planning and design of city infrastructure, networks, and spaces.
- 4.2.3 Ensure active transportation networks serve a variety of purposes including recreation, commuting, commerce, and fun.
- 4.2.3.3 Develop and maintain safe, high-quality cycling facilities.

ALTERNATIVES CONSIDERED

Do Nothing - With continued leakage and degradation to the Parkade/Pedway, the life expectancy decreases, and maintenance costs increase. This option is not recommended as the existing condition is degrading at a rapid pace, costs to reinstate the structure to an acceptable condition will increase greatly over time.

An alternative solution to the streetscape work is to replace the infrastructure like for like without constructing any improvements to the existing roadway elements, such as maintaining the existing sidewalk, and road space. However, this would not align with the overall City goals and plan objective of making the space green and walkable, especially with 99 Street being part of the downtown signature street.

COST BENEFITS

Reconstruction is required to replace the Waterproofing on the Parkade and Westin Pedway. Growth opportunity to enhance streetscape at the same time.

Tangible benefits: renewing/maximizing service life of aging infrastructure and improving the roadway, public realm, and streetscape.

Intangible benefits: enhancing the attractiveness of the area, offering more active modes options, and improved lighting to enhance safety.

KEY RISKS & MITIGATING STRATEGY

Encroachment with the Citadel Theatre property. permits are required for development.

Asbestos is present in the ceiling insulation within the Edmonton Public Library parkade. Full removal is recommended. resulting in a temporary closure of a portion of the Parkade and EPL rooms.

Safe separation of public uses in the planned streetscape. The use of rolled and v-gutters may increase pedestrian use of the roadway outside of signaled crossings and/or vehicle access to pedestrian and biking areas. Strategic use of bollards/planters, signage, and light locations planned.

Underground utilities - congested area.

RESOURCES

This project will be led by the IIS team. External consultants and contractors will be retained to complete the design and construction as required. Multi-year construction contracts for Transportation projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

This profile be approved for construction of the 99 Street and Judy Padua Way Streetscape and Waterproofing project.

CAPITAL PROFILE REPORT

PROFILE NAME: **99 Street and Judy Padua Way Streetscape & Waterproofing**

RECOMMENDED

PROFILE NUMBER: **23-12-9202**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,018	7,700	7,053	500	-	-	-	-	-	-	16,272
	Revised Funding Sources (if approved)												
	Debt CRL Downtown	-	761	3,546	3,520	-	-	-	-	-	-	-	7,826
	Local Government Fiscal Framework	-	-	3,808	3,172	-	-	-	-	-	-	-	6,981
	Munc Sustain. Initiative - MSI	-	249	205	242	483	-	-	-	-	-	-	1,179
	Pay-As-You-Go	-	9	140	119	17	-	-	-	-	-	-	286
	Requested Funding Source	-	1,018	7,700	7,053	500	-	-	-	-	-	-	16,272

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,018	7,700	7,053	500	-	-	-	-	-	-	16,272
	Requested Funding Source												
	Debt CRL Downtown	-	761	3,546	3,520	-	-	-	-	-	-	-	7,826
	Local Government Fiscal Framework	-	-	3,808	3,172	-	-	-	-	-	-	-	6,981
	Munc Sustain. Initiative - MSI	-	249	205	242	483	-	-	-	-	-	-	1,179
	Pay-As-You-Go	-	9	140	119	17	-	-	-	-	-	-	286
	Requested Funding Source	-	1,018	7,700	7,053	500	-	-	-	-	-	-	16,272

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	346	7,234	6,573	-	-	-	-	-	-	-	-
Design	-	637	205	242	483	-	-	-	-	-	-	-	1,567
Other Costs	-	34	260	239	17	-	-	-	-	-	-	-	550
	Total	-	1,018	7,700	7,053	500	-	-	-	-	-	-	16,272

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:													
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	86 STREET: 51 AVENUE TO 63 AVENUE REHABILITATION	RECOMMENDED
PROFILE NUMBER:	23-25-9502	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2024

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
9	91	BUDGET REQUEST:	13,895
		TOTAL PROFILE BUDGET:	13,895

PROFILE DESCRIPTION

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address Edmonton's residential and industrial neighborhood transportation infrastructure needs that include the renewal and rebuilding of collector and local roadways, sidewalks, and streetlights in existing neighborhoods.

The Neighborhood Renewal Program provides for the renewal of roadway bases, paving, curbs, gutters, and sidewalks in existing local and collector roadways. Neighborhood street lighting and traffic control system renewal and upgrades, mature tree management, construction of curb ramps and other intersection improvements, and addressing missing links in the sidewalk and bike network are also included. This program includes the following major categories: Neighborhood Reconstruction, Neighborhood Paving, Local/Collector Road Renewal, and Pavement Investment Strategy.

The 86 St Renewal (51 Avenue to 63 Avenue) Rehabilitation project falls under the NRP. The project has now reached PDDM Checkpoint 3, as the project value is over \$5M, the creation of a new standalone profile is required.

PROFILE BACKGROUND

86 Street (51 Avenue to 63 Avenue) Rehabilitation project will address the renewal needs of 86 Street, which includes pavement reconstruction and renewal, along with curb and gutter, signals and signs, and streetlights, as required. This section of 86 Street will also include a new sidewalk connector (currently missing) that runs along the west side of the road.

The Neighborhood Renewal Program outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, and streetlights needs in existing neighborhoods.

Problem/Opportunity:

- By effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows all existing neighborhoods to equitably receive infrastructure treatments to meet the objectives of 0% poor condition neighborhoods by 2038.

Current Situation:

- The Neighborhood Renewal Tax Levy was last increased in 2019 to bring the Neighborhood Renewal Program to the fully funded state that it is at today. With this funding continuing forward, assuming inflationary pressures are moderate, the program is anticipated to continue progress toward the objectives outlined in the Neighborhood Renewal Policy C595A.

PROFILE JUSTIFICATION

This project aims to provide Edmontonians with enhanced transportation opportunities and improve road safety for all users along 86 Street, between 51 Avenue and 63 Avenue. The rehabilitation work includes relocating utilities, paving, reconstructing the roadway, curbs, and sidewalks, upgrading the existing shared-use pathway, adding new sidewalks at missing links, and upgrading existing sidewalks. It will also include access modifications, re-establishing encroachments back to the road right-of-way, improving pedestrian crossings, upgrading signals, and improving street lighting as required.

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, rehab, paving, microsurfacing) to maximize asset value and asset life. This condition-based work will be completed in conjunction with enhancements to improve accessibility, walkability, and bikeability in support of improved mobility throughout the City.

STRATEGIC ALIGNMENT

This work aligns with Managing the Corporation in the COE Corp Business Plan.

ALTERNATIVES CONSIDERED

Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure.

This option is not recommended as significant operating funding will be expended and provide a poor level of service. If the asset fails, there will be a severe/complete loss of service and will require costly emergency repairs for the asset to reinstate service.

Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. This option is also not recommended as the 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.

CAPITAL PROFILE REPORT

COST BENEFITS

Tangible benefits:

- Renewing the aging infrastructure
- Achieving long-term cost savings through reinvestment strategies
- Increased service level
- 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

RESOURCES

IIS will lead this work with existing resources. Internal City resources are available to carry out the tasks of project management, design, and construction management of this project.

Construction services will be retained by an external contractor as required to carry out the requirements of this project.

CONCLUSIONS AND RECOMMENDATIONS

This profile be approved for the 86 St: 51 Avenue to 63 Avenue Rehabilitation project.

CAPITAL PROFILE REPORT

PROFILE NAME: **86 Street: 51 Avenue to 63 Avenue Rehabilitation**

RECOMMENDED

PROFILE NUMBER: **23-25-9502**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	277	13,118	500	-	-	-	-	-	-	-	13,895
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	277	13,118	500	-	-	-	-	-	-	-	13,895
	Requested Funding Source	-	277	13,118	500	-	-	-	-	-	-	-	13,895

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	277	13,118	500	-	-	-	-	-	-	-	13,895
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	277	13,118	500	-	-	-	-	-	-	-	13,895
	Requested Funding Source	-	277	13,118	500	-	-	-	-	-	-	-	13,895

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	-	13,000	500	-	-	-	-	-	-	-	-
Design	-	237	98	-	-	-	-	-	-	-	-	-	335
Land	-	40	20	-	-	-	-	-	-	-	-	-	60
	Total	-	277	13,118	500	-	-	-	-	-	-	-	13,895

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:	FACILITIES: DOWNTOWN ARENA (ROGERS PLACE) RENEWAL	RECOMMENDED
PROFILE NUMBER:	CM-12-0097	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Composite
LEAD BRANCH:	Infrastructure Planning and Design	LEAD MANAGER: Pascale Ladouceur
PROGRAM NAME:		PARTNER MANAGER:
PARTNER:		ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Recreation & Culture	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	13,647
		TOTAL PROFILE BUDGET:	13,647

PROFILE DESCRIPTION

This profile will fund the City of Edmonton's capital infrastructure lifecycle responsibilities for the Rogers Place Arena and the associated parkade (City facility inventory numbers DOW101 and DOW103 respectively). The work performed through this profile follows asset management best practices and is based on the 2012 35-year capital lifecycle plan and 2023 building condition assessment. Some of the key infrastructure components that will be renewed and replaced through this profile will be related to the following: building envelope (exterior enclosures, roofing, etc.), electrical systems, mechanical systems (HVAC, plumbing, etc.), structural, elevators & escalators, and parking surfaces & ramps.

PROFILE BACKGROUND

Rogers Place Arena is a state-of-the-art multi-purpose indoor arena located in downtown Edmonton, Alberta, Canada. It serves as the home of the National Hockey League's Edmonton Oilers and has quickly become an iconic landmark in the city since its opening in 2016. The development, planning & design, and construction of the Rogers Place Arena was a collaborative effort between the Oilers Entertainment Group (OEG) and the City of Edmonton, resulting in the city currently owning the overall facility asset and leasing it to OEG.

The leasing agreement between OEG and the City outlines the overall responsibilities of both parties, including capital renewal, and a portion of the Rogers Place ticket surcharge goes into a reserve that funds the City's portion of the capital renewal.

A 35-year capital plan was developed in 2012 during arena construction to forecast renewal needs. This initial plan is currently being updated through a revised lifecycle management plan. To execute the renewal program indicated by assessments and aligned to contractual requirements, consolidated planning, and sufficient funding is required. A new dedicated capital renewal composite profile will enable integrated planning, coordinated execution, and precise tracking of renewals for this facility.

Delaying component replacements risks increased failures, costs, and service disruptions. Insufficient funding would require undesirable deferrals or reallocations from other priorities. A proactive, consolidated profile will uphold the City's asset management responsibilities.

PROFILE JUSTIFICATION

The funding in this profile will enable the useful lives of the Rogers Place Arena and the parkade assets to be maximized, provide an environment that is safe for staff and the public, and ensure that the current service needs provided by the facilities are met.

Inadequate funding or delayed execution of planned asset renewal projects presents multiple risks. Deferred renewals lead to accelerated deterioration and a higher likelihood of reactive repairs or emergent failures. These reactive interventions cost significantly more than proactive replacements. As lifecycle maintenance needs increase without timely renewals, reallocation of funds from other planned capital and maintenance activities may be forced despite detrimental impacts. This reactive redistribution results in indirect costs and compounding effects across the overall asset portfolio. Planned renewal projects require dedicated funding allocation to proceed on schedule. Insufficient funding prohibits proactive delivery and necessitates undesirable deferrals. The probability of emergent failures then escalates, multiplying costs and disruptions. Timely planned investment is imperative to optimize asset lifecycles, avoid funding diversion, and minimize total expenditures.

STRATEGIC ALIGNMENT

The creation of a composite profile to fund capital renewal work at the Rogers Place Arena aligns with the following strategic CoE initiatives and plans as follows:

Connected Edmonton

Urban Places:

The Urban Places goal focuses on creating vibrant and attractive destinations in Edmonton where people want to live, work and play. As a major downtown sports and entertainment venue, the arena contributes significantly to a vibrant downtown. Ensuring that proper lifecycle activities, including capital renewal, occurs will enable the assets to continue to support this goal.

Healthy City:

The arena contributes to personal wellness by providing recreation/entertainment options and performing appropriate capital renewal will enable the arena assets to continue to support this goal.

Climate Resilience:

Maintaining and improving energy efficiency and climate risk adaptations to improve sustainability and support climate goals

Regional Prosperity:

Having a major downtown venue could boost Edmonton's image regionally and nationally.

City Plan

By funding the capital renewal requirements outlined in this profile, the following would be supported:

A Community of Communities:

As a community gathering space, the arena supports social connection and brings people together. Renewal could look to maintain/enhance the amenity for continued community benefit.

Inclusive and Compassionate:

Maintaining accessibility supports inclusion and universal access.

Catalyze and Converge:

The Downtown Arena acts as an economic catalyst, attracting spending and spin-off development downtown.

ALTERNATIVES CONSIDERED

In the event that the planned capital renewal project requires more funding than what the Reserve Fund can provide, a scope reprioritization and revision will take place to ensure that spending stays within the available funding envelope. Priority will be given to critical operational assets and focus on ensuring minimal disruption and safe operations of the facility.

While limiting the initial program could provide short-term savings, the deferred scope would still be required in later budgets. This staged approach disrupts operations through repeated interventions versus consolidated planning. It also heightens the probability of cascading failures from delayed component replacements.

COST BENEFITS

Tangible Benefits

The capital renewal program will renew and replace aging building systems and components, resulting in:

The extended useful life of facility major assets by 15-20 years

Avoided costs of potential reactive repairs or asset failures

Potentially improved energy efficiency and associated utility cost savings (based on opportunity)

Risk mitigation of unexpected shutdowns or cancellations disrupting operations

Continued service levels for residents and visitors

Civic pride in ongoing investment into a signature city facility

Confidence and assurance for major tenants and stakeholders

Competitive advantages retaining/attracting sports franchises and entertainment

Alignment to city goals for downtown revitalization and vibrancy

KEY RISKS & MITIGATING STRATEGY

The risks of not funding capital renewal include:

- Assets failing before their expected useful lives
- Unexpected and increasingly frequent facility closures, resulting in loss of services and revenues
- Increasing maintenance costs and reactive emergency repairs
- Reputational damage to both the Oilers Entertainment Group and the City of Edmonton
- Potential litigation

RESOURCES

Integrated Infrastructure Services will lead this work within existing resources. External resources (consultants, contractors) will be retained to support as needed for development and delivery-related services.

CONCLUSIONS AND RECOMMENDATIONS

Rogers Place Arena is a state-of-the-art multi-purpose indoor arena located in downtown Edmonton, Alberta, Canada. It serves as the home of the National Hockey League's Edmonton Oilers and has quickly become an iconic landmark in the city since its opening in 2016. It is a premier venue and an anchor & destination for Edmonton's downtown. To ensure that the arena and the associated parkade can continue to meet the needs of the community, the Edmonton Oilers, and users of the facility, planned lifecycle improvements need to be completed.

This profile be approved to maximize the useful life of the assets, provide an environment that is safe for staff and the public, and ensure that the current service needs provided by the facilities are met.

CAPITAL PROFILE REPORT

PROFILE NAME: **Facilities: Downtown Arena (Rogers Place) Renewal**

RECOMMENDED

PROFILE NUMBER: **CM-12-0097**

PROFILE TYPE: **Composite**

BRANCH: **Infrastructure Planning and Design**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647
	Revised Funding Sources (if approved)												
	Rogers Place Arena Reserve	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647
	Requested Funding Source	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647
	Requested Funding Source												
	Rogers Place Arena Reserve	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647
	Requested Funding Source	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	-	-	5,575	5,655	-	-	-	-	-	-
	Design	-	1,474	943	-	-	-	-	-	-	-	-	2,417
	Total	-	1,474	943	5,575	5,655	-	-	-	-	-	-	13,647

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:	95 AVENUE: 163 STREET TO 170 STREET RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-25-9503	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
31	69	BUDGET REQUEST:	13,435
		TOTAL PROFILE BUDGET:	13,435

PROFILE DESCRIPTION

The Neighborhood Renewal Program provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing local and collector roadways. Neighborhood street lighting and traffic control system renewal and upgrades, mature tree management, construction of curb ramps and other intersection improvements, and addressing missing links in the sidewalk and bike network are also included.

Corner Store projects, funded through CM-40-4040 and CM-40-9000, deliver public realm upgrades that improve the aesthetic, function, and economic viability of commercial properties. This is accomplished by increasing the perception of safety, creating attractive and more functional infrastructure, improving accessibility for people who walk and bike, and adding placemaking elements that make the area more interesting.

The 95 Avenue, from 163 Street to 170 Street project falls under the Neighborhood Renewal Program, the scope includes full reconstruction of the road, as well as the addition of a new shared pathway along the south side of the roadway. It also includes reconstruction of the roadway base, paving, curbs, gutters, and streetlight system, reconstruction and widening of existing sidewalks, access consolidation, select replacement of traffic signals, replacement of disturbed landscaping and low-impact drainage elements, etc. Some tree impacts are anticipated with the roadway reconstruction work, landscaping options will be assessed which may include new trees or shrubs.

Westgate Plaza, located at the northwest corner of 95 Avenue and 163 Street, has been selected for Corner Store improvements to be delivered as part of this project. Improvements are anticipated to include transit stop upgrades, access management, new landscaping, sidewalk connections, sitting areas with street furnishings, bike parking, and adjustment to the parking lot.

This profile includes all planning, design, construction, and public engagement activities required to support the reconstruction project.

PROFILE BACKGROUND

The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address Edmonton's transportation infrastructure needs that include the renewal and rebuilding of collector and local roadways, sidewalks, and streetlights in existing neighborhoods.

Local Nodes are a community focal point for businesses, services, gathering, and housing. Local nodes are people places and support activity and animation. They are integrated within their neighborhood and feature strong pedestrian and cycling linkages and transit. Neighborhood Commercial Areas in Local Nodes serve multiple local needs - they are destinations within a community and provide convenient and local places for residents to shop, meet and connect. To stay relevant as local community anchors and to attract businesses and customers, many sites require added support such as public realm infrastructure upgrades that go above and beyond standard infrastructure renewal, as well as support and services to improve businesses and the buildings they occupy.

PROFILE JUSTIFICATION

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. A balanced approach of various capital improvement techniques is utilized to maximize asset value and asset life. This project is needed as 95 Avenue is in poor condition and in need of full reconstruction. This project will restore the condition of 95 Avenue, helping to incrementally improve the condition of the City's roadway assets.

Providing a safe, comfortable, and connected network of active transportation routes will allow more people to have a wider range of mobility options and help support the long-term goals identified in Connect2Edmonton and The City Plan. This project will add a new shared pathway along the south side of 95 Avenue, helping to incrementally build out the City's planned active transportation network.

Corner Store improvements are important for Neighborhood Commercial areas to stay relevant as local community anchors and to attract businesses and customers. This project will include several public realm upgrades that improve the aesthetic, function, and economic viability of commercial properties

This project requires a standalone profile as it has reached Checkpoint #3 and the cost is anticipated to exceed \$5 million.

STRATEGIC ALIGNMENT

This work aligns with Transforming for the Future and Managing the Corporation in the City of Edmonton's Corporate Business Plan, and through this plan the long-term goals identified in Connect2Edmonton and The City Plan. The City's Bike Plan identifies 95 Avenue as a future District Connector Route. The addition of a shared pathway will help to further develop the City's mobility system and build a community of communities, providing people more choices for getting around, helping with health and affordability, and reducing energy use and greenhouse gases. The City Plan supports the redevelopment of Neighborhood Commercial Areas including those in Local Nodes, and prioritizes the building, activation, and maintenance of beautiful, comfortable spaces. The reconstruction of 95 Avenue will help to ensure the City's assets are properly maintained and optimized.

ALTERNATIVES CONSIDERED

The alternatives include doing nothing or triage. If 95 Avenue is not reconstructed, the roadway will continue to deteriorate leading to increased maintenance costs and risk of asset failure. Significant operating funding will be expended and provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs for the asset to reinstate service. If the Corner Store improvements and/or the shared pathway are not included, then this opportunity to complete improvements aligning with City plans and policies as part of this reconstruction project will be lost.

Triage comprises simple renewal, even if more extensive renewal is required. This is not recommended as 95 Avenue is in poor condition. This option will result in a higher cost, provide a lower overall level of service, and would not allow for the Corner Store improvements and the addition of a shared pathway.

COST BENEFITS

Tangible benefits:

- Renewing the aging infrastructure
- Achieving long-term cost savings through reinvestment strategies
- Increased service level
- Customer satisfaction
- Increase in the share of people using active modes, as well as reduced energy use and greenhouse gases.
- Attraction of more business and customers

Intangible benefits:

- Enhancing the attractiveness
- Safety
- Livability of neighborhoods for residents
- Improved health and affordability.

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, a higher risk of safety and failure as well as higher maintenance and renewal costs. The approval of this profile will mitigate these risks. Additional key risks include coordination with nearby projects, coordination of utility relocations, cost escalation, as well as stakeholder communications and engagement related to the Corner Store improvements and shared pathway. The City engaged with stakeholders, property owners, and residents to share project information, as well as gather input on area-specific priorities and create options to accommodate a shared pathway while retaining the service road.

RESOURCES

IIS will lead this work within existing resources. External consultants will be retained to support public engagement activities and technical analysis as needed. EPCOR Drainage will fund and complete the planning and design of LID elements.

CONCLUSIONS AND RECOMMENDATIONS

With neighborhood local and collector roads being an integral part of the City's transportation network that provides access to residents and businesses, an effective renewal strategy ensures the City meets its goals for well-maintained, sustainable, and accessible infrastructure. Due to this and the anticipated benefits of the planned shared pathway and Corner Store improvements, it is recommended that this profile be approved. Construction is anticipated to begin in 2024 and take one construction season to be completed.

CAPITAL PROFILE REPORT

PROFILE NAME: **95 Avenue: 163 Street to 170 Street Reconstruction**

RECOMMENDED

PROFILE NUMBER: **23-25-9503**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	466	11,716	1,253	-	-	-	-	-	-	-	13,435
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	436	11,446	1,223	-	-	-	-	-	-	-	13,105
	Pay-As-You-Go	-	30	270	30	-	-	-	-	-	-	-	330
	Requested Funding Source	-	466	11,716	1,253	-	-	-	-	-	-	-	13,435

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	466	11,716	1,253	-	-	-	-	-	-	-	13,435
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	436	11,446	1,223	-	-	-	-	-	-	-	13,105
	Pay-As-You-Go	-	30	270	30	-	-	-	-	-	-	-	330
	Requested Funding Source	-	466	11,716	1,253	-	-	-	-	-	-	-	13,435

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction		-	-	11,716	1,253	-	-	-	-	-	-	-
Design		-	466	-	-	-	-	-	-	-	-	-	466
	Total	-	466	11,716	1,253	-	-	-	-	-	-	-	13,435

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:	BEVERLY HEIGHTS ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	23-40-9045	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Craig McKeown
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	10,408
		TOTAL PROFILE BUDGET:	10,408

PROFILE DESCRIPTION

The Neighborhood Alley Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's neighborhood 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 Neighborhood Alley Renewal Program includes the renewal of the 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: Neighborhood Alley Reconstruction, Neighborhood 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 neighborhoods.

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 for citizens, and the delivery of public services.

Alley infrastructure is to be maintained in accordance with 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 predictable funding to meet the 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 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 City of Edmonton's Corporate 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 as 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

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

Conclusion:

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 neighborhood 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: **Beverly Heights Alley Reconstruction**
 PROFILE NUMBER: **23-40-9045**
 BRANCH: **Building Great Neighbourhoods**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408
	Requested Funding Source	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408
	Requested Funding Source	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	486	4,258	4,088	170	-	-	-	-	-	-
	Design	-	45	394	378	16	-	-	-	-	-	-	833
	Follow Up Warranty	-	11	98	95	4	-	-	-	-	-	-	208
	Other Costs	-	20	172	165	7	-	-	-	-	-	-	364
	Total	-	562	4,923	4,726	197	-	-	-	-	-	-	10,408

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:	BEAVER HILLS HOUSE/MICHAEL PHAIR PARKS UPGRADES	RECOMMENDED
PROFILE NUMBER:	23-30-9322	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Alisa Laliberte
PARTNER:	Economic Investment Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Parks	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
90	10	BUDGET REQUEST:	9,633
		TOTAL PROFILE BUDGET:	9,633

PROFILE DESCRIPTION

This profile provides delivery funding to renew and improve the function of Beaver Hills House Park and Michael Phair Park. In addition to upgrading the existing infrastructure and adding public washrooms, the renewal will include improvements to sightlines, accessibility, lighting, and new amenities. The design will help meet the open space requirements for current and future residents and visitors in Edmonton's downtown. Project delivery of this catalyst project will ensure that the park is completed in 2025 and is performing its role to support programming needs in the downtown open space network.

PROFILE BACKGROUND

This project was funded for the development phase in the 2019-2022 Capital Budget through the Capital City Downtown Community Revitalization Levy. The project will enhance the experience of the parks for current users and events and improve overall safety and accessibility while adding new amenities to encourage more people to visit. Project development was funded through CM-50-5050 - CRL Projects - Planning and Design, CM-32-0000 - Open Space Parks Renewal, and CM-27-0000 Alley Renewal.

PROFILE JUSTIFICATION

Beaver Hills House and Michael Phair Parks are identified as priority Community Revitalization Levy projects, as part of the "Green and Walkable" catalyst project. The renewal and improvements planned will support the programming needs in the downtown open space network as outlined in the City Plan, the Downtown Public Places Plan, and the Economic Action Plan. The downtown population is growing and so is the demand for a functional network of downtown public places that provide respite, and space to socialize, celebrate, and recharge in the heart of the city. As Edmonton's population continues to grow, Beaver Hills House and Michael Phair Parks will continue to be important elements of the downtown green network to encourage more people to consider choosing this part of the city as an area to live or to spend more time downtown. The parks will provide short-term economic benefits through local construction. Longer term, the parks will support ongoing investment and vibrancy downtown.

STRATEGIC ALIGNMENT

Advancing the renewal and growth elements is in alignment with the City Plan, the Downtown Public Places Plan, and the Economic Action Plan. The City of Edmonton is investing in Edmonton's core and creating new public spaces and improving existing ones.

This project is within the scope of the Capital City Downtown Community Revitalization Levy Plan's Catalyst Project "Green and Walkable Downtown".

ALTERNATIVES CONSIDERED

If this project is not advanced for delivery, the condition of the parks will continue to deteriorate. Downtown Edmonton will continue to have a shortage of public washrooms, and safety and accessibility challenges will remain unaddressed.

COST BENEFITS

Completion of the upgrades and renewal of these parks downtown, in service by 2025, and supporting ongoing private investment and downtown vibrancy.

KEY RISKS & MITIGATING STRATEGY

The key risk if delivery is not completed as planned is that the City of Edmonton does not meet the social, cultural, and recreational open space programming needs of existing and future downtown residents/businesses. Detailed design, construction funding, accurate scoping and scheduling, and continued stakeholder communication, in conjunction with the Project Development and Delivery Model, will allow for the completion of the park development to City standards and stakeholder expectations.

RESOURCES

The project will be managed by Integrated Infrastructure Services. External design consultants, retained for the development phase of the project, will complete detailed design and support procurement of construction contractors following Corporate Procurement procedures to complete the delivery of the project.

CONCLUSIONS AND RECOMMENDATIONS

High-quality, well-maintained public open space is important to the vibrancy of downtown. With the planned renewal and improvements, it is anticipated that these parks will continue to experience high usage by residents, workers, and visitors. It is recommended that this standalone profile request is fully funded in order to complete detailed design and construction delivery of Beaver Hills House and Michael Phair Parks, in accordance with the project schedule to meet an in-service date of 2025. Completion of the delivery of these parks will support downtown vibrancy and investment.

CAPITAL PROFILE REPORT

PROFILE NAME: **Beaver Hills House/Michael Phair Parks Upgrades**

RECOMMENDED

PROFILE NUMBER: **23-30-9322**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633
	Revised Funding Sources (if approved)												
	Debt CRL Downtown	-	206	5,000	2,507	100	-	-	-	-	-	-	7,813
	Neighborhood Renewal Reserve	-	20	-	180	-	-	-	-	-	-	-	200
	Other Grants - Federal	-	-	200	-	-	-	-	-	-	-	-	200
	Partnership Funding	-	62	675	-	-	-	-	-	-	-	-	737
	Pay-As-You-Go	-	-	500	183	-	-	-	-	-	-	-	683
	Requested Funding Source	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633
	Requested Funding Source												
	Debt CRL Downtown	-	206	5,000	2,507	100	-	-	-	-	-	-	7,813
	Neighborhood Renewal Reserve	-	20	-	180	-	-	-	-	-	-	-	200
	Other Grants - Federal	-	-	200	-	-	-	-	-	-	-	-	200
	Partnership Funding	-	62	675	-	-	-	-	-	-	-	-	737
	Pay-As-You-Go	-	-	500	183	-	-	-	-	-	-	-	683
	Requested Funding Source	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	-	6,375	2,869	-	-	-	-	-	-	-	-
Design	-	288	-	-	-	-	-	-	-	-	-	-	288
Follow Up Warranty	-	-	-	-	100	-	-	-	-	-	-	-	100
	Total	-	288	6,375	2,869	100	-	-	-	-	-	-	9,633

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: ALLENDALE ALLEY RECONSTRUCTION
 PROFILE NUMBER: 23-40-9044
 DEPARTMENT: Integrated Infrastructure Services
 LEAD BRANCH: Building Great Neighbourhoods
 PROGRAM NAME:
 PARTNER: Parks and Roads Services
 BUDGET CYCLE: 2023-2026

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Nicole Wolfe
PARTNER MANAGER:	Craig McKeown
ESTIMATED START:	November, 2023
ESTIMATED COMPLETION:	December, 2026

Service Category: Neighbourhood Renewal

Major Initiative: Great Neighbourhoods

GROWTH	RENEWAL
1	99

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	8,655
TOTAL PROFILE BUDGET:	8,655

PROFILE DESCRIPTION

The Neighborhood Alley Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's neighborhood 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 Neighborhood Alley Renewal Program includes the renewal of the 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: Neighborhood Alley Reconstruction, Neighborhood 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 neighborhoods.

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 for citizens, and the delivery of public services.

Alley infrastructure is to be maintained in accordance with 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 predictable funding to meet the 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 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 City of Edmonton's Corporate 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 as 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

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

Conclusion:

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 neighborhood 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: Allendale Alley Reconstruction

RECOMMENDED

PROFILE NUMBER: 23-40-9044

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655
	Requested Funding Source	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655
	Requested Funding Source	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	196	3,645	3,499	146	-	-	-	-	-	-
	Design	-	18	337	324	13	-	-	-	-	-	-	692
	Follow Up Warranty	-	5	84	81	3	-	-	-	-	-	-	173
	Other Costs	-	8	147	142	6	-	-	-	-	-	-	303
	Total	-	227	4,214	4,045	169	-	-	-	-	-	-	8,655

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: **STRATHEARN ALLEY RECONSTRUCTION**
 PROFILE NUMBER: **23-40-9046**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Building Great Neighbourhoods**
 PROGRAM NAME:
 PARTNER: **Parks and Roads Services**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE: **Council Review**
 PROFILE TYPE: **Standalone**
 LEAD MANAGER: **Nicole Wolfe**
 PARTNER MANAGER: **Craig McKeown**
 ESTIMATED START: **November, 2023**
 ESTIMATED COMPLETION: **December, 2026**

Service Category: **Neighbourhood Renewal**Major Initiative: **Great Neighbourhoods**

GROWTH

RENEWAL
100

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

8,572

TOTAL PROFILE BUDGET:

8,572

PROFILE DESCRIPTION

The Neighborhood Alley Renewal Program outlines a cost-effective, long-term strategic approach to address Edmonton's neighborhood 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 Neighborhood Alley Renewal Program includes the renewal of the 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: Neighborhood Alley Reconstruction, Neighborhood 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 neighborhoods.

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 of citizens, and the delivery of public services.

Alley infrastructure is to be maintained in accordance with 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 predictable funding to meet the 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 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 City of Edmonton's Corporate 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 as 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

Internal forces and external contractors (via tender process) will be used to complete delivery. Multi-year construction contracts for Neighborhood Reconstruction projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

Conclusion:

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 neighborhood 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: **Strathearn Alley Reconstruction**
 PROFILE NUMBER: **23-40-9046**
 BRANCH: **Building Great Neighbourhoods**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572
	Requested Funding Source	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572
	Requested Funding Source	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	226	3,594	3,450	144	-	-	-	-	-	-
	Design	-	21	332	319	13	-	-	-	-	-	-	686
	Follow Up Warranty	-	5	83	80	3	-	-	-	-	-	-	171
	Other Costs	-	9	145	140	6	-	-	-	-	-	-	300
	Total	-	262	4,155	3,989	166	-	-	-	-	-	-	8,572

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:	WHITEMUD DRIVE: E/ANTHONY HENDAY DR. - W/ANTHONY HENDAY DR.	RECOMMENDED
PROFILE NUMBER:	23-22-9705	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER:
PARTNER:	Parks and Roads Services	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2024

Service Category: Roads	Major Initiative:
GROWTH	RENEWAL
	100
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	6,155
TOTAL PROFILE BUDGET:	6,155

PROFILE DESCRIPTION

Whitemud Drive is a major east–west freeway that stretches from 231 Street at the western city limit to Anthony Henday Drive just east of Edmonton in Strathcona County. Rehabilitation of Whitemud Drive at Anthony Henday Drive falls under the Goods Movement Arterial Renewal Program (ARP). This project addresses deteriorating arterial road conditions and provides preventative renewal measures to ensure and maintain the safety of road users. This program includes the renewal of roadway base, curbs, gutters, and sidewalks, as well as upgrading of rural arterial truck routes.

PROFILE BACKGROUND

Beyond condition-based improvements for arterial roads, the arterial renewal program coordinates and includes related work for street lighting and traffic signal rehabilitation/upgrades, mature tree management, and minor geometric and active modes connections/facilities improvements (for sidewalks, bikes, and multi-use paths). Coordination strategies intend to optimize cost savings and city investment. Whitemud Drive has been scheduled for renewal for several years. The rehabilitation of Whitemud Drive at Anthony Henday Drive in west Edmonton was deferred as the Government of Alberta was completing widening work on Anthony Henday Drive in the area surrounding this construction project. As Provincial work in this area is now complete, the rehabilitation of Whitemud Drive can proceed to address the deteriorating condition of this important roadway.

PROFILE JUSTIFICATION

Due to the deteriorating condition of the roadway, a full reconstruction is required for the majority of the roadway.

STRATEGIC ALIGNMENT

Arterial Road infrastructure should be maintained in accordance with its asset lifecycle as outlined in the City's Arterial Investment Model. Utilization of a balanced approach to various capital improvement techniques (reconstruction, overlay, crack sealing) to maximize asset value and asset life. Sufficient funding levels will allow for all City arterial classed roads to receive capital improvements during optimal renewal intervals.

ALTERNATIVES CONSIDERED

Staging/phasing of the work across multiple years could be considered but would ultimately impact road users for a longer duration and would likely result in a higher overall project cost.

COST BENEFITS

Completing the work this year, and not deferring it to next year, will provide cost benefits due to the anticipated inflation of goods and services in 2024.

KEY RISKS & MITIGATING STRATEGY

Key risks include scheduling risks due to the temperature sensitivity of the asphalt paving required for this project. This approval should be considered time-sensitive to expedite the contractor retention process.

RESOURCES

External consulting services were retained for the Preliminary Design, Detailed Design phases.
Resident Engineering services will be performed by internal staff.
External contracting services will be retained for the Construction/Build phase.

CONCLUSIONS AND RECOMMENDATIONS

Given the existing condition of the roadway is worsening with time, the time-sensitive nature of the work, and the likelihood of incurring additional costs if the work is deferred to next year, it is recommended to approve the standalone profile for the Whitemud Drive: E/Anthony Henday Dr. - W/Anthony Henday Dr project.

CAPITAL PROFILE REPORT

PROFILE NAME: Whitemud Drive: E/Anthony Henday Dr. - W/Anthony Henday Dr.

RECOMMENDED

PROFILE NUMBER: 23-22-9705

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget											
Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	3,350	2,805	-	-	-	-	-	-	-	6,155	
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	-	2,710	-	-	-	-	-	-	-	-	2,710
	Munc Sustain. Initiative - MSI	-	2,832	-	-	-	-	-	-	-	-	-	2,832
	Pay-As-You-Go	-	518	95	-	-	-	-	-	-	-	-	613
Requested Funding Source	-	3,350	2,805	-	-	-	-	-	-	-	-	6,155	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	3,350	2,805	-	-	-	-	-	-	-	6,155	
	Requested Funding Source												
	Local Government Fiscal Framework	-	-	2,710	-	-	-	-	-	-	-	-	2,710
	Munc Sustain. Initiative - MSI	-	2,832	-	-	-	-	-	-	-	-	-	2,832
	Pay-As-You-Go	-	518	95	-	-	-	-	-	-	-	-	613
Requested Funding Source	-	3,350	2,805	-	-	-	-	-	-	-	-	6,155	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	2,527	2,710	-	-	-	-	-	-	-	-	-
Design	-	710	-	-	-	-	-	-	-	-	-	-	710
Other Costs	-	113	95	-	-	-	-	-	-	-	-	-	208
Total	-	3,350	2,805	-	-	-	-	-	-	-	-	-	6,155

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:	167 STREET SW OVER WHITEMUD CREEK BRIDGE (B453) REPLACEMENT	RECOMMENDED
PROFILE NUMBER:	23-24-9410	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category: Roads	Major Initiative:
GROWTH	RENEWAL
20	80
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	6,110
TOTAL PROFILE BUDGET:	6,110

PROFILE DESCRIPTION

The Bridge and Auxiliary Structure Renewal program outlines a cost-effective long term and strategic approach to address Edmonton's Infrastructure needs and the renewal of bridges (roadway, rail, pedestrian, culvert), and auxiliary structures such as stairways and boardwalks, retaining walls, sound walls, and traffic barriers.

Renewal of the bridge structures improves the current condition as well as the overall inventory condition, improves the selected structure's load-carrying capacity to current standards, increases the service/design lives as intended, and increases the safety of all users. Additionally, auxiliary structures require renewal or replacement due to deterioration and upon reaching the end of the service life. Maintaining access, transportation movements, public safety, and maintaining urban form are key outcomes of this program. The structures must be maintained and proactively renewed before their condition requires more costly reconstruction/replacement.

The 167 Street SW Bridge over Whitemud Creek (B453) falls within this program. The physical condition of this bridge examined in 2022 recommends this bridge be fully replaced due to its poor condition.

PROFILE BACKGROUND

The 167 Street SW Bridge over Whitemud Creek (B453) was originally designed to carry two-lane vehicular traffic along 167 Street SW. Based on the inspection conducted in 2022, the condition of the bridge is insufficient to carry the current legal highway loads.

The planning and design of the bridge replacement began in late 2022, with construction planned to begin in 2024.

PROFILE JUSTIFICATION

Bridge and auxiliary structure infrastructure should be maintained in accordance with its asset life cycle. Projects under this profile present a balanced approach of various capital improvement techniques (reconstruction, rehabilitation, preventative maintenance) to maximize asset value and asset life.

The 167 Street SW over Whitemud Creek (B453) bridge condition and movement of the pier supports has been monitored by the City with the bridge being closed in May 2022 when additional movement was observed compared to previously recorded measurements. The structure currently has roadway barriers in place that allow one-lane alternative traffic with load restrictions. This will continue until the bridge gets fully replaced in 2024.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on the 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

The bridge replacement is necessary for safety and serviceability. The alternatives to this work would include:

- To maintain the existing structure in its as-is condition (do nothing). Unlike a road that someone can still drive on, the structure of a bridge can deteriorate to the point that it is no longer safe to remain open.
- To complete a simple renewal, even if more extensive renewal (major rehab or replacement) is required, to bridge the time when funding is available for full renewal. This provides a lower overall level of service at a higher cost over the full life cycle of the structure compared to timely renewal. As this bridge is already load rated and is reaching the end of life, this option is not recommended.

CAPITAL PROFILE REPORT

COST BENEFITS

The tangible benefits of this work include:

- Ensuring bridges and auxiliary structures remain in serviceable, safe condition and extend service/design lives
- Reduction or elimination of unplanned service outages

The intangible benefits of this work include:

- Improved goods and service movement
- Well-maintained and reliable assets thus reducing risks
- Reduced congestion
- Enhanced livability and connectivity
- Customer/public satisfaction

KEY RISKS & MITIGATING STRATEGY

Cost: Tender prices may exceed the available budget.

Schedule: Contractor delays, Permitting delays

Mitigation: Utilize the PDDM model to ensure property planning, and design is completed to provide reliable schedule and budgeting information for project delivery. Bonus/penalty clauses and early construction mobilizations may be considered.

RESOURCES

IIS will lead this work within existing resources. An external consultant will be hired to prepare preliminary engineering, detailed design, pre-construction services, resident engineering services, and post-construction services for this project. A contractor will be hired to deliver the bridge replacement work.

CONCLUSIONS AND RECOMMENDATIONS

The work in this profile is required to maintain the safety, reliability, and condition of this bridge. The cost to postpone renewals comes with ever-increasing risks to the public infrastructure and ultimately to the public.

Recommendation: That funding be approved for this profile to improve the long-term sustainability of the City's bridges structures.

CAPITAL PROFILE REPORT

PROFILE NAME: **167 Street SW over Whitemud Creek Bridge (B453) Replacement**
 PROFILE NUMBER: **23-24-9410**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	940	3,905	1,265	-	-	-	-	-	-	-	6,110
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	-	3,760	1,222	-	-	-	-	-	-	-	4,982
	Pay-As-You-Go	-	940	144	43	-	-	-	-	-	-	-	1,127
	Requested Funding Source	-	940	3,905	1,265	-	-	-	-	-	-	-	6,110

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	940	3,905	1,265	-	-	-	-	-	-	-	6,110
	Requested Funding Source												
	Local Government Fiscal Framework	-	-	3,760	1,222	-	-	-	-	-	-	-	4,982
	Pay-As-You-Go	-	940	144	43	-	-	-	-	-	-	-	1,127
	Requested Funding Source	-	940	3,905	1,265	-	-	-	-	-	-	-	6,110

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction		-	-	3,760	1,222	-	-	-	-	-	-	-
Design		-	908	-	-	-	-	-	-	-	-	-	908
Land		-	-	12	-	-	-	-	-	-	-	-	12
Other Costs		-	32	132	43	-	-	-	-	-	-	-	207
	Total	-	940	3,905	1,265	-	-	-	-	-	-	-	6,110

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:	97 STREET RENEWAL (51 AVENUE TO 63 AVENUE)	RECOMMENDED
PROFILE NUMBER:	23-25-9504	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category: Roads	Major Initiative:
GROWTH	RENEWAL
22	78
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	5,152
TOTAL PROFILE BUDGET:	5,152

PROFILE DESCRIPTION

97 Street between 51 Avenue and 63 Avenue is a collector roadway that is in need of renewal due to the deteriorating condition of its roadway and sidewalk. The Neighborhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address Edmonton's residential and industrial neighborhood transportation infrastructure needs that include the renewal and rebuilding of collector and local roadways, sidewalks, and streetlights in existing neighborhoods. The 97 Street Renewal (51 Avenue to 63 Avenue) Rehabilitation project falls under the NRP.

The Neighborhood Renewal Program provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing local and collector roadways. Neighborhood streetlighting and traffic control system renewal and upgrades, mature tree management, construction of curb ramps and other intersection improvements, and addressing missing links in the sidewalk and bike network are also included. This program includes the following major categories: Neighborhood Reconstruction, Neighborhood Paving, Local/Collector Road Renewal, and Pavement Investment Strategy. The project has now reached PDDM Checkpoint 3 and the project value is estimated to be over \$5M. Therefore, the creation of a new standalone profile is required.

PROFILE BACKGROUND

97 Street between 51 Avenue and 63 Avenue is a collector roadway that is in need of renewal due to the deteriorating condition of its roadway and sidewalk. This project addresses the renewal of 97 Street from 51 Avenue to 63 Avenue which includes pavement renewal along with curb and gutter, signals and signs, and streetlights as required. This section of 97 Street will also include a new shared-use pathway (currently sidewalk) that runs along the west side.

The Neighborhood Renewal Program outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, and streetlights needs in existing neighborhoods.

Problem/Opportunity:

By effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows all existing neighborhoods to equitably receive infrastructure treatments to meet the objectives of 0% poor condition neighborhoods by 2038.

Current Situation:

The Neighborhood Renewal Tax Levy was last increased in 2019 to bring the Neighborhood Renewal Program to the fully funded state that it is at today. With this funding continuing forward, assuming inflationary pressures are moderate, the program is anticipated to continue progress toward the objectives outlined in the Neighborhood Renewal Policy C595A.

PROFILE JUSTIFICATION

To provide Edmontonians with enhanced transportation opportunities and improve road safety for all users of this section of 97 Street. The rehabilitation work will include relocating utilities, paving, installing concrete curbs, gutters, and curb extensions, improving on-street parking, and replacing the existing west sidewalk with a boulevard-shared pathway.

It will also include property access modifications, improving pedestrian crossings, and improving street lighting as required.

Neighborhood infrastructure should be maintained in accordance with its asset life cycle as outlined in the City's Neighborhood Investment Model. Utilization of a balanced approach of various capital improvement techniques (reconstruction, rehab, paving, microsurfacing) to maximize asset value and asset life.

This standalone profile will allow for the condition-based improvement of this roadway, while also enabling accessibility, walkability, and bikeability improvements.

STRATEGIC ALIGNMENT

This work aligns with Managing the Corporation in the COE Corp Business Plan.

CAPITAL PROFILE REPORT

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 provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs for the asset to reinstate service.

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 Worse Only: The City's Investment Model and cost-benefit analysis showed that effectively combining reconstruction, rehabilitation and preventative maintenance allow more improvements within 30 years (2009 - 2038), whereas a reconstruction-only program would take many more years to complete at a higher cost.

COST BENEFITS

Tangible benefits:

- Renewing the aging infrastructure
- Achieving long-term cost savings through reinvestment strategies
- Increased service level for all modes of transportation
- 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

RESOURCES

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

CONCLUSIONS AND RECOMMENDATIONS

This profile be approved for the construction of the 97 St Renewal (51 Avenue to 63 Avenue) project.

CAPITAL PROFILE REPORT

PROFILE NAME: **97 Street Renewal (51 Avenue to 63 Avenue)**

RECOMMENDED

PROFILE NUMBER: **23-25-9504**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	152	4,500	500	-	-	-	-	-	-	-	5,152
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	152	4,500	500	-	-	-	-	-	-	-	5,152
	Requested Funding Source	-	152	4,500	500	-	-	-	-	-	-	-	5,152

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	152	4,500	500	-	-	-	-	-	-	-	5,152
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	152	4,500	500	-	-	-	-	-	-	-	5,152
	Requested Funding Source	-	152	4,500	500	-	-	-	-	-	-	-	5,152

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-	-	4,280	483	-	-	-	-	-	-	-	-
Design	-	147	68	-	-	-	-	-	-	-	-	-	214
Other Costs	-	5	152	17	-	-	-	-	-	-	-	-	174
	Total	-	152	4,500	500	-	-	-	-	-	-	-	5,152

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:	NORTHERN LIGHTS & SOUTH HAVEN CEMETERY PHASE 1B	RECOMMENDED
PROFILE NUMBER:	23-30-9323	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community Recreation and Culture	ESTIMATED START: November, 2023
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2025

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	4,800
		TOTAL PROFILE BUDGET:	4,800

PROFILE DESCRIPTION

This project provides delivery funding to complete the implementation of Phase 1b of the Municipal Cemeteries Master Plan. Portions of this phased master plan were completed during the 2019-2022 Budget Cycle via the Open Space: Planning and Design - Growth and Infrastructure Delivery - Growth composites. However, not all elements of Phase 1 were completed during the previous budget cycle. This scope of work will occur at the Northern Lights and South Haven Cemeteries which represent two premier cemeteries within the city and have significant available land area for cemetery development and expansion. Specific to South Haven, the cemetery is at 85% capacity and this scope of work is required to ensure that the City has sufficient inventory to accommodate burials and fulfill existing service levels to the public. Northern Lights cemetery, is nearing the capacity of columbaria units and must support a growing need to accommodate additional area Muslim burial at this site.

The project scope entails the expansion of new columbaria units, burial/interments, roads to service burial areas, earthworks, and landscaping for the Northern Lights and South Haven cemeteries. This project will also address the cultural burial needs of the Muslim community at Northern Lights Cemetery specifically.

PROFILE BACKGROUND

The population of the City of Edmonton continues to experience strong population growth, with the city projected to reach a total population of 2 million residents by 2055 as outlined in the City Plan. At the same time, while the city's population continues to grow, the population is also aging with increasing numbers of residents transitioning into the 65+ age bracket. Based on this, the annual death rate within the city is expected to increase by 2.3% annually.

In recognition of these demographic changes, City Council approved a Municipal Cemeteries Plan which outlines the numerous priorities for the seven cemeteries under the City's purview in order to account for anticipated future growth and trends in burial practices. The master plan identified the South Haven & Northern Lights cemeteries as having the highest priority needs in terms of cemetery operations.

PROFILE JUSTIFICATION

The City of Edmonton is currently the largest provider of cemetery services in Alberta and has provided cemetery services for over 100 years.

The Northern Lights and South Haven cemeteries are the two premier locations for the City of Edmonton cemeteries. Both facilities are characterized by their locations near the periphery of the city and by their abundant developable land. These two cemeteries are projected to generate the majority of demand for cemetery products and services in the forthcoming years. To meet this demand, these cemeteries will require the largest portion of capital investment and are expected to be able to provide cemetery sales inventory for over 40+ years if developed appropriately. If not developed, the city will be unable to accommodate future interments as the land requires development in order to properly support burials at both sites. This project will also provide additional spaces for Muslim burials at Northern Lights Cemetery to meet the cultural burial practices of this particular group as we are close to a sell-out situation for individual Muslim burial requirements.

STRATEGIC ALIGNMENT

Advancing the growth elements for cemetery expansion is in alignment with the City Plan and the Municipal Cemeteries Plan. To meet the growing needs for cemetery services as a result of a growing and aging population, the next phase of development for Northern Lights and South Haven cemeteries is required. The planning and design of Phase 1 has been completed for these locations.

ALTERNATIVES CONSIDERED

If this project is not advanced for the delivery phase, the city will reach a point where we have insufficient inventory to accommodate burials to meet the increasing needs of citizens as Edmonton's population continues to grow toward the projected target of 2 million people, and the average age of citizens increases.

COST BENEFITS

The completion of the Phase 1B expansion for Northern Lights and South Haven cemeteries, which is anticipated to be in service by 2025, will allow cemeteries the ability to continue to meet their revenue targets and provides an ongoing revenue stream for the City of Edmonton.

KEY RISKS & MITIGATING STRATEGY

If this project is not advanced for delivery, the City will reach a point of not having sufficient inventory to accommodate burials, being unable to fulfill existing service levels to the public, and not achieving increasing revenue expectations.

Detailed design, construction funding, accurate scoping and scheduling, and continued stakeholder communication, in conjunction with the Project Development and Delivery Model, will allow for the completion of Phase 1B for Northern Lights and South Haven cemeteries to meet City standards and stakeholder expectations.

RESOURCES

This project will be managed by Integrated Infrastructure Services. External design consultants, retained from the development phase of the project, will complete detailed design and support procurement of construction contractors following Corporate Procurement procedures to complete the delivery of the project.

CONCLUSIONS AND RECOMMENDATIONS

Providing cemetery services to Edmontonians is important as the population continues to grow and age. New columbarias, burial/interment sites, and roads to service burial areas are required to meet these needs, as the current sites are at 85% capacity for a number of interment types. It is recommended that this standalone profile request is fully funded in order to complete the detailed design and construction delivery of Northern Lights and South Haven cemeteries, to meet an in-service date of 2025. Completion of the delivery of these phases of cemetery development will support the needs of Edmontonians.

CAPITAL PROFILE REPORT

PROFILE NAME: Northern Lights & South Haven Cemetery Phase 1B

RECOMMENDED

PROFILE NUMBER: 23-30-9323

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800
	Revised Funding Sources (if approved)												
	Perpetual Care Reserve	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800
	Requested Funding Source	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800
	Requested Funding Source												
	Perpetual Care Reserve	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800
	Requested Funding Source	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
		Construction	-	-	2,199	1,997	-	-	-	-	-	-	-
	Design	-	-	120	109	-	-	-	-	-	-	-	229
	Follow Up Warranty	-	-	-	-	212	-	-	-	-	-	-	212
	Other Costs	-	-	81	74	7	-	-	-	-	-	-	162
	Total	-	-	2,400	2,180	220	-	-	-	-	-	-	4,800

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