

Major Capital Projects Update

SECOND QUARTER 2016

STATUS

- [G] Project on track
- [Y] Potential impact to project
- [R] Known impact to project

PHASE

- ## Concept
- ## Design
- ## Build
- ## Complete
- ## Multiple Phases (Composite Project)

FACILITY PROJECTS

Standalone Projects

Design Phase

SAMPLE - DRAFT

F20

Lewis Farms Community Recreation Centre, Park and Library

Business Partner: Citizen Services/Community and Recreation Facilities, Edmonton Public Library and City Operation/Building and Parks Operations

[G] **Scope:** The project is for the schematic design of the recreation centre to inform the request for funding for the balance of design and construction.

[G] **Budget:** \$3.7M

[G] **Approved Schedule:** Q4 2016

Current Phase: Design

Quarter Two Project Update: Work is underway to understand the impacts of potentially expanding the program to include a 50m pool and a 7m and a 10m dive platform. The consultant was engaged in Q1 2016. Schematic Design is proceeding with public engagement occurring in June 2016. A report is being prepared for the Community Services Committee meeting on August 15, 2016 to present the findings of the expanded program and impacts to the current project program.

Contact: Nat Alampi

F24

Muttart Storage Building

Business Partner: Citizen Services/Community and Recreation Facilities

[G] **Scope:** Replacing an existing storage facility to accommodate the Valley Line LRT Stage 1 project.

[G] **Budget:** \$3.9M

[G] **Approved Schedule:** Q4 2020 (Anticipated Completion Date: Q3 2017)

Current Phase: Design

Quarter Two Project Update: Design is now completed and the final version of the Environmental Risk Management Plan has been submitted for municipal and provincial approval. Upon approval, the construction tender will be released to the public.

Contact: Nat Alampi



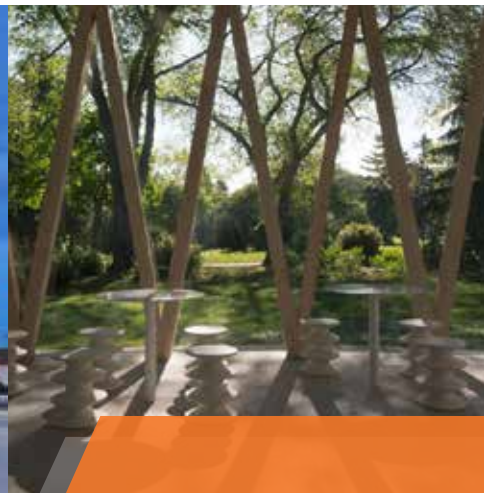
SAMPLE PAGES - DRAFT

BUILDING EDMONTON 2016

Edmonton

A GUIDE TO CONSTRUCTION IN YOUR NEIGHBOURHOODS,
ON THE STREETS AND UNDERGROUND.



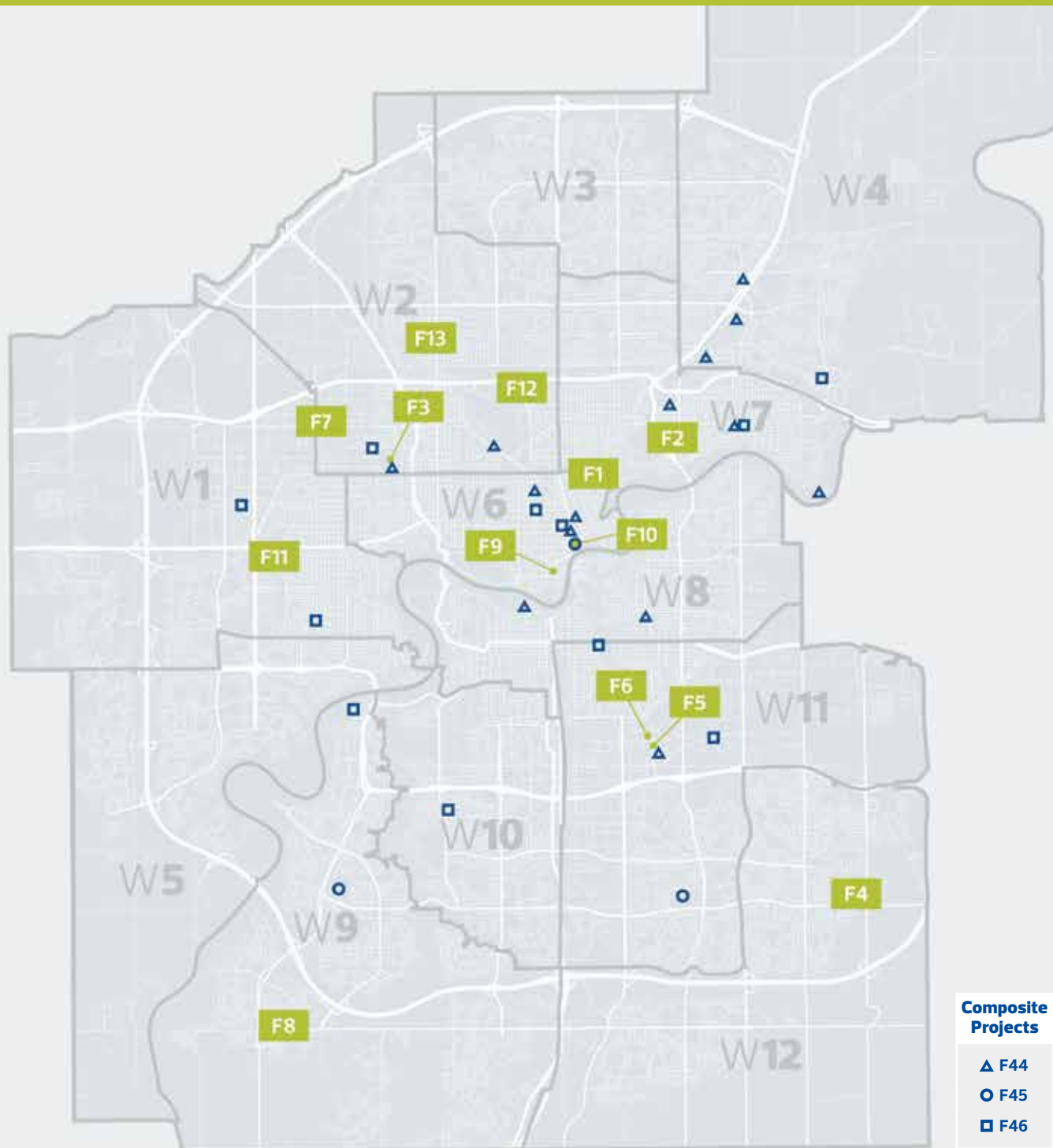


ABOUT FACILITY PROJECTS

These rehabilitation and growth projects include various public and partner use facilities such as fire stations, libraries, recreation centres, community centres, and police stations.



Concept Phase



Standalone Projects

F1 Commonwealth Stadium
Master Plan

✓ Q1 2017

F2 Eastglen Leisure Centre
Functional Program

✓ Q4 2016

F3 Peter Hemingway Leisure
Centre Functional Program

✓ Q4 2016

F4 The Meadows Interim Satellite
Yard Program

✓ Q3 2016

F5 Davies Site Richard Paterson
Garage Building Rehabilitation

✓ Q4 2018

F6 Ferrier Transit Garage Building
Rehabilitation

✓ Q4 2018

F7 Mitchell Transit Building
Rehabilitation

✓ Q4 2018

F8 Fire Station No. 31 – Windermere

✓ Q1 2019

F9 Ortona Armouries Arts Centre

✓ Q4 2017

F10 Shaw Conference Centre Renewal

✓ Q4 2018

F11 West Division Police Station
Rehabilitation

✓ Q3 2018

F12 Westwood Site Mobile Equipment
Services / Central Stores Building
Rehabilitation

✓ Q4 2018

F13 Africa Centre

✓ Q4 2016

Composite projects listed on next page.



EDMONTON
VALLEY ZOO

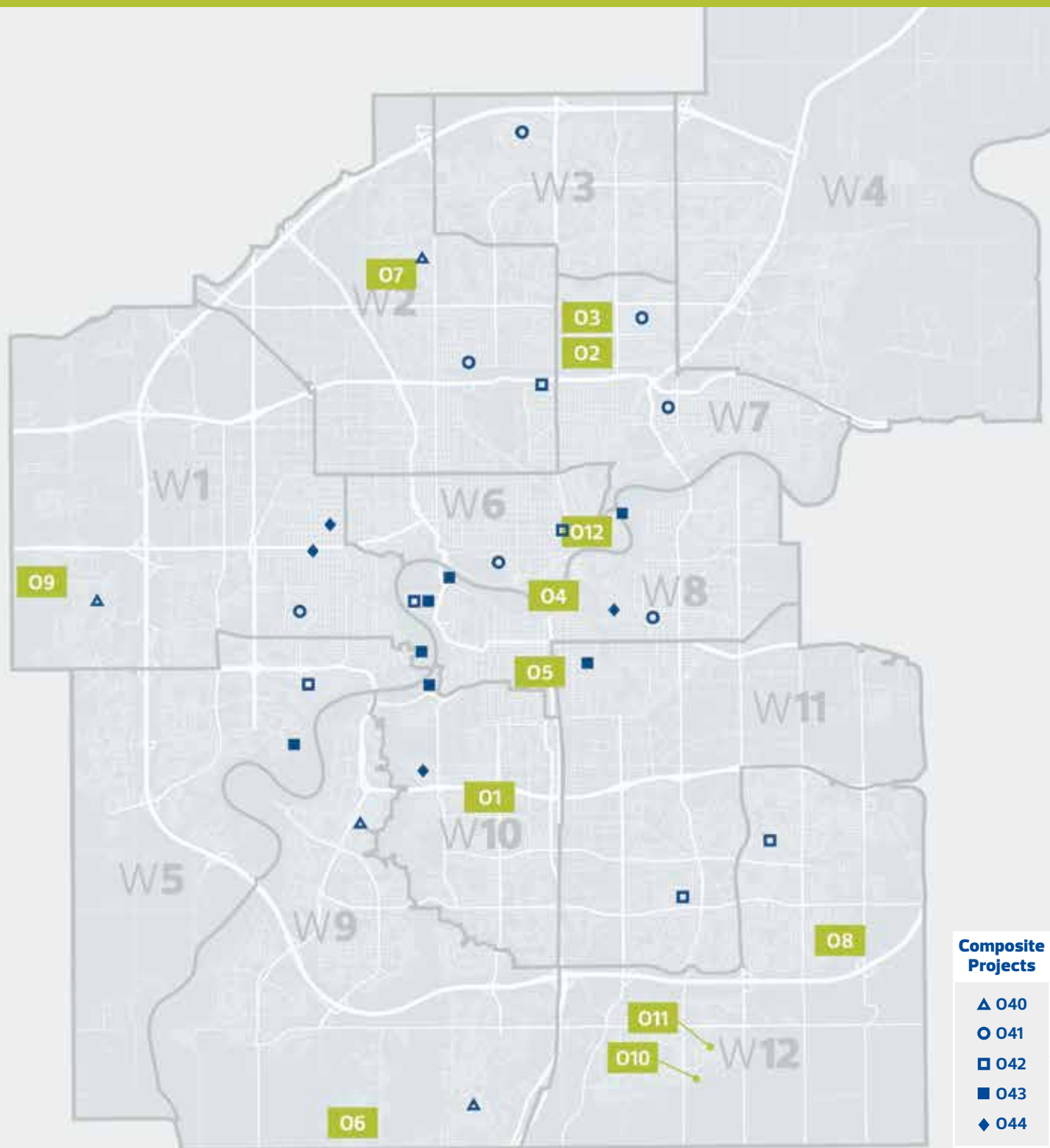


ABOUT OPEN SPACE PROJECTS

These projects include a combination of park development (greenfield to playspace amenities), rehabilitation or conservation, partner funded and other enhancements. Projects are located within the river valley, public lands, and various neighbourhood and district parks.



Concept Phase



Concept Phase *continued*

Composite Projects

040 Neighbourhood Park Development Program – New

\$ 11.6M

Callaghan Park
Cumberland Oxford Phase 2
G.H.V. Bulyea Park Masterplan
Webber Greens Park

041 Neighbourhood Park Development Program – Renewal

\$ 19.0M

Calder
Delwood
Elsinore Phase 2
Idylwyld
Meadowlark
Norwood Square
Santa Rosa Park

042 Parks Conservation

\$ 20.9M

Beechmount Cemetery Unistone Sidewalk Repair
East Garden Churchill Square & Integration
of Civic Precinct
Hawrelak French Drain
Hawrelak Irrigation Renewal
Hawrelak Park Pond Fountains
Mill Woods Recreation Centre Parking Lot
Mill Woods Pavillion / Yard Wifi
Minchau Bridges
B304/305/306/308/309/311/312
Patricia Heights Trail

043 River Valley Trail and Park Renewal

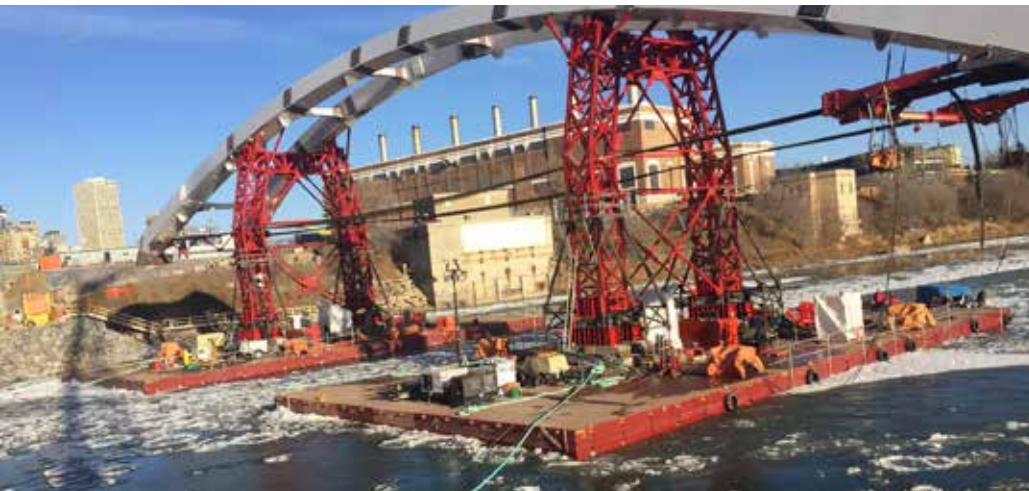
\$ 13.3M

Buena Vista Wayfinding Signs
Dawson Park Master Plan Development
Emily Murphy to Hawrelak Trail Repair
"End of the World"
Hawrelak Park Entrance Trail
Mill Creek Ravine Trail Realignment
(near Shamrock Curling Club)
Oleskiw Park Master Plan
River Valley Wayfinding Signage Replacement
(not shown on map)
Whitemud Trail Realignment Site #1
(South of Alfred Savage)

044 Great Neighbourhoods Initiative

\$ 60.4M

Butler Memorial Park
Neighbourhood Enhancements
Bonnie Doon
Canora
Lansdowne

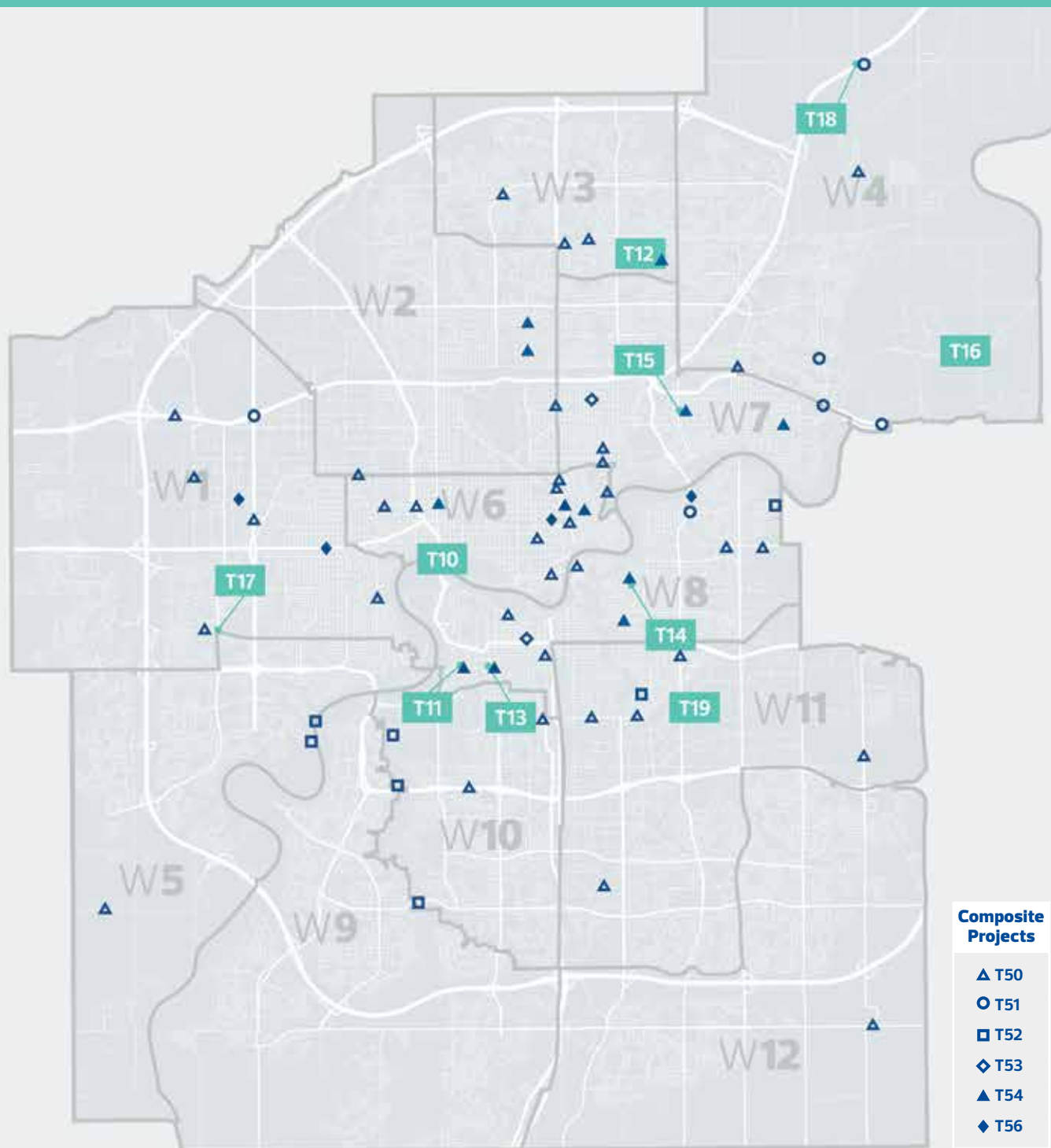


ABOUT TRANSPORTATION PROJECTS

These rehabilitation and growth projects include roads (major, arterial, neighbourhood), bridges (road, pedestrian), and LRT projects.



Design Phase



Standalone Projects

T10	Groat Road over North Saskatchewan River & Groat Road Victoria Park Road Bridge Rehabilitation \$ 37.2M ✓ Q4 2019	T13	McKernan Neighbourhood Reconstruction \$ 21.0M ✓ Q4 2018	T16	Aurum Road: 9 Street Northeast to 17 Street Northeast \$ 33.0M ✓ Q4 2018
T11	Belgravia Neighbourhood Reconstruction \$ 20.9M ✓ Q4 2018	T14	Strathearn Neighbourhood Reconstruction \$ 20.3M ✓ Q4 2018	T17	178 Street: 81 Avenue to 90 Avenue \$ 5.2M ✓ Q4 2017
T12	Kilkenny Neighbourhood Reconstruction \$ 29.5M ✓ Q4 2019	T15	Montrose Neighbourhood Reconstruction \$ 26.5M ✓ Q4 2018	T18	Intersection Improvements: 195 Avenue & Manning Freeway \$ 2.9M ✓ Q4 2017
				T19	Valley Line LRT \$ 1.8B ✓ Q4 2020

Composite projects listed on next page.



WESTMOUNT
NEIGHBOURHOOD
RENEWAL

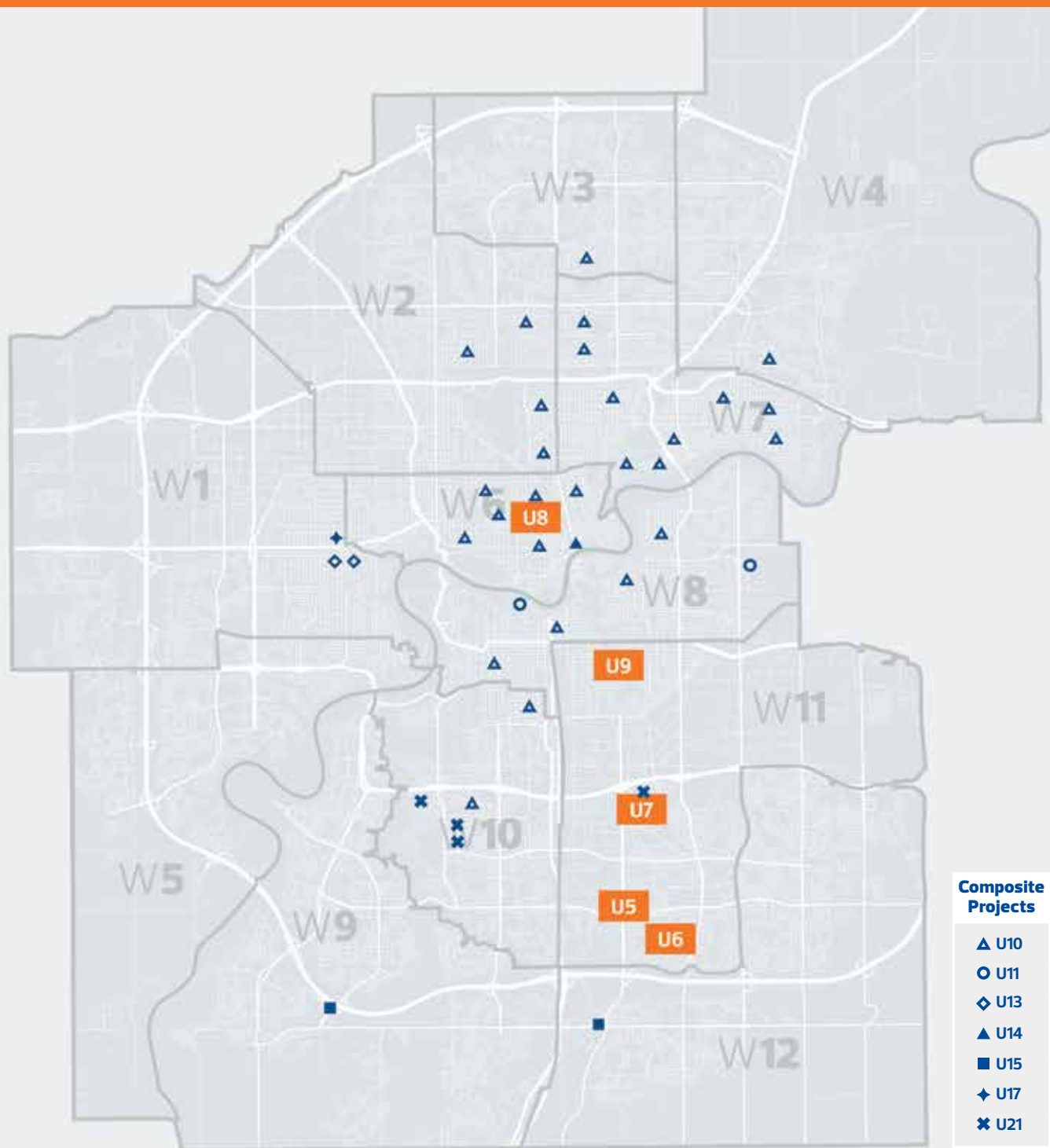


ABOUT UTILITY PROJECTS

Utility projects include storm and wastewater projects for neighbourhood renewal, flood mitigation, structures and sewer rehabilitation, and new sanitary trunk sewers to support infrastructure improvements.



Build Phase



Standalone Projects

U5 Mill Woods Double Barrel Replacement / South Edmonton Sanitary Sewer
\$ 96.5M ✓ Q4 2013

U6 Ekota Dry Pond and Menisa Storm Relief
\$ 12.0M ✓ Q4 2018

U7 Tweddle Place Dry Pond Expansion & Sewer Upgrades
\$ 57.8M ✓ Q4 2021

U8 Initial Phase Downtown Stormwater Drainage Servicing
\$ 46.0M ✓ Q4 2018

U9 Mill Creek End of Pipe Treatment
\$ 4.4M ✓ Q2 2016

Composite projects listed on next page.



SOUTH EDMONTON SANITARY SEWER
(TUNNEL PREPARATION)