



Integrated Infrastructure Services
Building Great Neighbourhoods

Edmonton

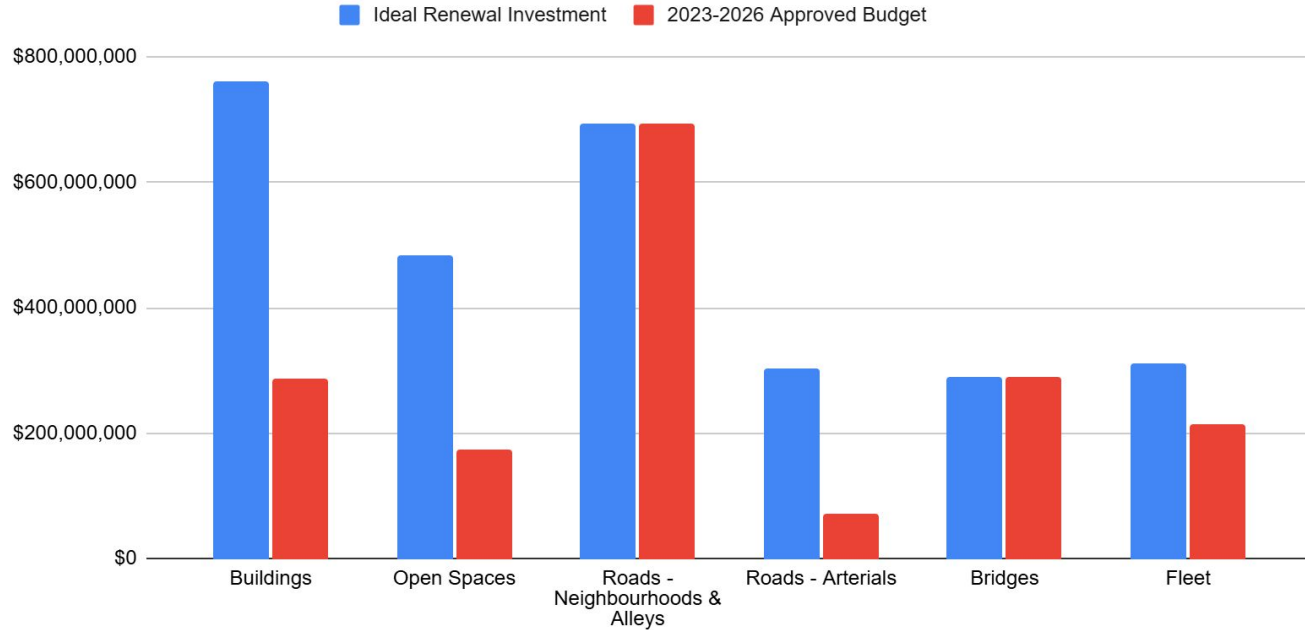
Neighbourhood Renewal Funding and Operational Impacts

Urban Planning Committee
November 26, 2024

IIS02470

Renewal Investment

Ideal Renewal Investment Compared to 2023-2026 Approved Budget



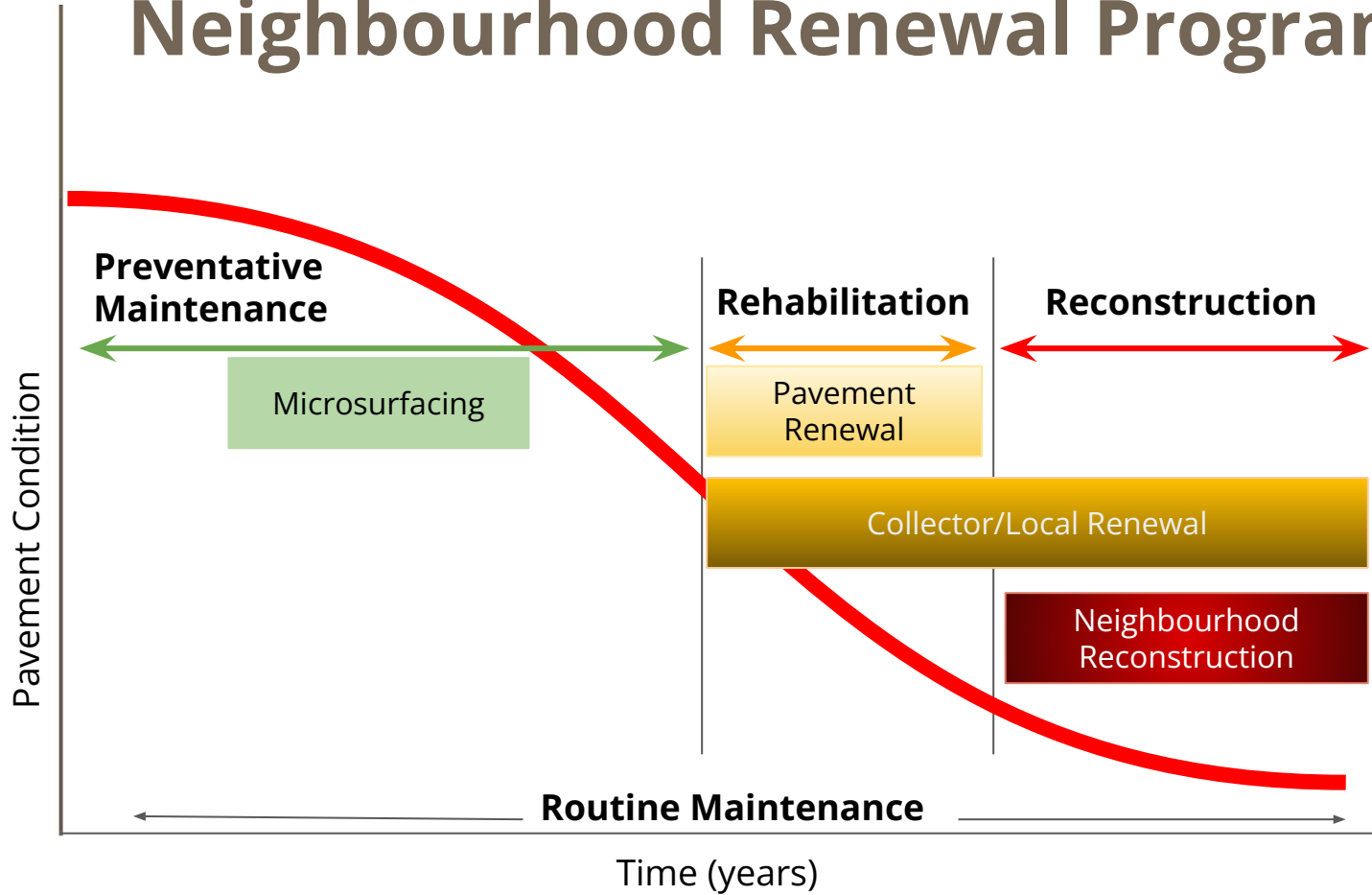
* 2023-2026 Approved Budget Excludes Carry Forwards from Previous Cycle

Neighbourhood Renewal Program Overview

- Neighbourhood Renewal Program and Reserve commenced in 2009
- Dedicated Tax Levy of over \$159M annually (excluding Alleys)
- Neighbourhood Renewal Program Audit (2016)
- Neighbourhood Renewal Program Policy C595A (2017)
- Neighbourhood Renewal Design Practices Update (2020)



Neighbourhood Renewal Program



Cost Breakdown of Neighbourhood Renewal Elements

Elements	Description	Typical Cost Portion	Range
Roads	<ul style="list-style-type: none"> Reconstruction of local and collector roads Installation and replacement of signage and pavement markings 	47%	40 - 55%
Concrete	<ul style="list-style-type: none"> Reconstruction of existing curb, gutter, curb ramps and sidewalk 	30%	25 - 35%
Lighting and Electrical	<ul style="list-style-type: none"> Installation and replacement of streetlight poles Conversion to LED luminaires Installation and replacement of traffic/pedestrian signals 	10%	7 - 12%
Landscaping	<ul style="list-style-type: none"> Replacement of turf in boulevards and grassed areas Installation of turf in new boulevards and grassed areas Planting of new and replacement trees 	6%	4 - 7%
Active Transportation	<ul style="list-style-type: none"> Installation of missing sidewalks Installation and replacement of bike infrastructure Installation and replacement of shared pathways 	4%	2 - 6%
Traffic Safety	<ul style="list-style-type: none"> Installation of traffic calming measures such as curb extensions, raised crossings, raised intersections, mid-block crossings, center medians/two-stage crossings, speed humps and speed tables 	3%	1 - 4%

Neighbourhood Road Types



Active Transportation & Traffic Safety

Focussed on Collector & Higher-Pedestrian Locations

Active Transportation

- Missing links and standard sidewalks
- Shared pathways
- Bike infrastructure



Traffic Safety

- Curb extensions
- Raised crossings/intersections
- Medians/two-stage crossings



Landscaping & Traffic Safety

Designing for Slower Traffic

Landscaping

- New boulevards
- New trees
- Naturalization

Traffic Safety

- Road narrowing to Standard



Operating & Maintenance Overview

- Operating & Maintenance is planned and budgeted at a city level
- Neighbourhoods are unique and have varying requirements for operating and maintenance
- Reducing asphalt road area yields the largest life cycle, operational and maintenance savings for the City
- Renewed assets lower maintenance costs
- Snow and Ice Control requirements may change

Operating & Maintenance Overview

- Maintenance is scaled back in the 1-2 years prior to reconstruction occurring
- Neighbourhoods requiring renewal generate a large proportion of 311 messages that are eliminated after reconstruction occurs
- Traffic safety features have been installed in prior renewal neighbourhoods (before 2018) as well as in neighbourhoods that have not completed renewal to date

Operating & Maintenance Considerations

Cost Comparison by Asset Type

Hard Assets

1. Roads (highest cost)
2. Bike Lanes
3. Shared Pathways
4. Sidewalks (lowest cost)

Soft Assets

1. Trees (highest cost)
2. Horticulture
3. Turf
4. Naturalization (lowest cost)

2023-2026 Breakdown of Remaining Funds

Category	2025 - 2026 Funding Allocation
Committed project funding Includes: <ul style="list-style-type: none"> • On-going planning, design and delivery of projects in composite • Local and collector paving and rehabilitation 	\$32 million
Planned funding for upcoming planning and design Includes: <ul style="list-style-type: none"> • Next set of neighbourhood reconstruction projects 	\$8 million
Planned funding for project delivery Includes: <ul style="list-style-type: none"> • Glenwood, Overlanders, Homesteader, Hillview, Dunluce, 81 Avenue 	\$40 million

Opportunities for Council Direction

Neighbourhood Renewal Funding Impact	
25% Neighbourhood Renewal Reduction	35% Neighbourhood Renewal Reduction
<p>\$159M total (2027-2030)</p> <p>\$39.9M per year</p> <p>15 projects delayed in cycle</p> <p>Min 6 year delay to reach condition goal</p>	<p>\$223M total (2027-2030)</p> <p>\$55.8M per year</p> <p>18 projects delayed in cycle</p> <p>Min 10 year delay to reach condition goal</p>

Thank you.

Questions?

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