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CAPITAL PROFILE REPORT

PROFILE NAME:	OVERLANDERS AND HOMESTEADER NEIGHBOURHOODS RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	24-40-9049	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Caitlin Zerebeski
PARTNER:	Parks and Roads Services	ESTIMATED START: January, 2025
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2029

Service Category:	Neighbourhoods	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
8	92	BUDGET REQUEST:	66,836
		TOTAL PROFILE BUDGET:	66,836

PROFILE DESCRIPTION

Neighbourhood Renewal provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing local and collector roadways and related work for signals and 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 neighbourhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighbourhood 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 Neighbourhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, and signals and streetlights needs in existing neighbourhoods.

PROFILE JUSTIFICATION

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

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

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighbourhoods (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 neighbourhood 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 provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighbourhood renewal work is completed.

RESOURCES

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

CONCLUSIONS AND RECOMMENDATIONS

With neighbourhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighbourhood renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure. Reconstruction is required to achieve committed service levels to effectively manage aging local/collector roads, improve accessibility/efficient movement for people, and increase service level and customer satisfaction.

CAPITAL PROFILE REPORT

PROFILE NAME: **Overlanders and Homesteader Neighbourhoods Reconstruction**

RECOMMENDED

PROFILE NUMBER: **24-40-9049**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,494	8,028	9,338	18,000	18,000	11,976	-	-	-	-	66,836	
	Revised Funding Sources (if approved)													
	Local Improvements Property Share	-	-	2,028	2,028	-	-	-	-	-	-	-	-	4,055
	Neighborhood Renewal Reserve	-	1,494	6,000	7,000	18,000	18,000	11,976	-	-	-	-	-	62,470
	Pay-As-You-Go	-	-	-	310	-	-	-	-	-	-	-	-	310
	Requested Funding Source	-	1,494	8,028	9,338	18,000	18,000	11,976	-	-	-	-	66,836	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,494	8,028	9,338	18,000	18,000	11,976	-	-	-	-	66,836	
	Requested Funding Source													
	Local Improvements Property Share	-	-	2,028	2,028	-	-	-	-	-	-	-	-	4,055
	Neighborhood Renewal Reserve	-	1,494	6,000	7,000	18,000	18,000	11,976	-	-	-	-	-	62,470
	Pay-As-You-Go	-	-	-	310	-	-	-	-	-	-	-	-	310
	Requested Funding Source	-	1,494	8,028	9,338	18,000	18,000	11,976	-	-	-	-	66,836	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction		-	-	6,944	8,077	15,570	15,570	10,360	-	-	-	-
Design		-	1,494	682	794	1,530	1,530	1,018	-	-	-	-	7,048
Follow Up Warranty		-	-	161	187	360	360	240	-	-	-	-	1,307
Other Costs		-	-	241	280	540	540	359	-	-	-	-	1,960
	Total	-	1,494	8,028	9,338	18,000	18,000	11,976	-	-	-	-	66,836

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2030				2031				2032				2033			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	167	167	1.3	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	167	167	1.3	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	HILLVIEW NEIGHBOURHOOD AND ALLEY RECONSTRUCTION	RECOMMENDED
PROFILE NUMBER:	24-40-9047	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Caitlin Zerebeski
PARTNER:	Parks and Roads Services	ESTIMATED START: January, 2025
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2028

Service Category:	Neighbourhoods	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
7	93	BUDGET REQUEST:	38,049
		TOTAL PROFILE BUDGET:	38,049

PROFILE DESCRIPTION

Neighbourhood Renewal provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing local and collector roadways and related work for signals and 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 neighbourhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighbourhood 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 Neighbourhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, and signals and streetlights needs in existing neighbourhoods.

PROFILE JUSTIFICATION

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

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

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighbourhoods (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 neighbourhood 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 provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighbourhood renewal work is completed.

RESOURCES

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

CONCLUSIONS AND RECOMMENDATIONS

With neighbourhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighbourhood renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure. Reconstruction is required to achieve committed service levels to effectively manage aging local/collector roads, improve accessibility/efficient movement for people, and increase service level and customer satisfaction.

CAPITAL PROFILE REPORT

PROFILE NAME: Hillview Neighbourhood and Alley Reconstruction

RECOMMENDED

PROFILE NUMBER: 24-40-9047

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget											
Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,625	2,280	8,820	12,662	12,662	-	-	-	-	-	38,049
	Revised Funding Sources (if approved)												
	Local Improvements Property Share	-	-	-	1,800	-	-	-	-	-	-	-	1,800
	Neighborhood Renewal Reserve	-	1,625	2,280	6,720	12,662	12,662	-	-	-	-	-	35,949
	Pay-As-You-Go	-	-	-	300	-	-	-	-	-	-	-	300
Requested Funding Source	-	1,625	2,280	8,820	12,662	12,662	-	-	-	-	-	38,049	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,625	2,280	8,820	12,662	12,662	-	-	-	-	-	38,049
	Requested Funding Source												
	Local Improvements Property Share	-	-	-	1,800	-	-	-	-	-	-	-	1,800
	Neighborhood Renewal Reserve	-	1,625	2,280	6,720	12,662	12,662	-	-	-	-	-	35,949
	Pay-As-You-Go	-	-	-	300	-	-	-	-	-	-	-	300
Requested Funding Source	-	1,625	2,280	8,820	12,662	12,662	-	-	-	-	-	38,049	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction		-	-	1,972	7,629	10,953	10,953	-	-	-	-	-
Design		-	1,625	194	750	1,076	1,076	-	-	-	-	-	4,721
Follow Up Warranty		-	-	46	176	253	253	-	-	-	-	-	728
Other Costs		-	-	68	265	380	380	-	-	-	-	-	1,093
Total		-	1,625	2,280	8,820	12,662	12,662	-	-	-	-	-	38,049

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2029				2030				2031				2032			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	27	27	.2	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	27	27	.2	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME: **DOWNTOWN WORKSPACE OPTIMIZATION**
 PROFILE NUMBER: **24-10-0400**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Planning and Design**
 PROGRAM NAME:
 PARTNER: **Real Estate**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Pascale Ladouceur
PARTNER MANAGER:	Chris Hodgson
ESTIMATED START:	January, 2025
ESTIMATED COMPLETION:	December, 2027

Service Category:	Corporate Support	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
80	20	BUDGET REQUEST:	22,700
		TOTAL PROFILE BUDGET:	22,700

PROFILE DESCRIPTION

This project will prepare the Corporation to dispose of building assets and also optimize downtown workspaces through consolidation of space in alignment with hybrid work. This project proposes to relocate staff from Chancery Hall and Century Place to existing City leased/owned spaces. This project will entail: design and construction of reconfiguration/renovations to City owned and leased spaces; purchase of necessary furnishings; move costs for staff; and move costs for relocating critical City technology infrastructure housed at Century Place. The total project cost is \$22.7 million, with the funding source listed as the Interim Financing Reserve, to be repaid with sales proceeds and operating budget savings from the disposition of Chancery Hall and Century Place. Target Timelines: Planning, design and renovations to occur in 2025-2026. Furniture, technology and staff moves will happen in a phased approach with targeted completion in 2027.

PROFILE BACKGROUND

Chancery Hall is 56 years old. Century Place is 48 years old. Screening the buildings through the Asset Rationalization Framework resulted in a recommendation to divest of these assets. In addition, with the adoption of hybrid work, office spaces across the corporation are underutilized as allocations have not been updated to reflect the impacts of hybrid work. A space analysis has been completed and identified that, through optimization of space, staff at Century Place and Chancery Hall can be accommodated within existing City spaces, primarily the Edmonton Tower, and a small number to other existing City leased/owned spaces.

PROFILE JUSTIFICATION

Preparing for the disposal of Chancery Hall and Century Place is the pathway to cost savings as disposition will eliminate future investments in these assets and annual operating expense savings for these assets, as well as the opportunity for significant Greenhouse Gas savings. In addition, this project is proposed as these assets are no longer needed for this purpose by the Corporation. Adoption of hybrid work has resulted in less office space required. Space needs can be addressed without utilizing Century Place and Chancery Hall.

STRATEGIC ALIGNMENT

This project aligns and supports the City of Edmonton's Infrastructure Asset Management Policy and Infrastructure Strategy in which administration is accountable to responsibly plan, acquire, operate, maintain, rehabilitate and eventually dispose of our assets

ALTERNATIVES CONSIDERED

Alternative 1: Continue to utilize Century Place and Chancery Hall for corporate office space. Not desirable due to under utilization of other leased space. Does not align with the recommendations of the Asset Rationalization Framework and would require future investment.

COST BENEFITS

Tangible Benefits: Creates readiness for disposition of Chancery Hall and Century Place. Disposal will result in annual operating savings and 4,800 tonnes of greenhouse gas emissions. Sale revenue could be applied to offset the one-time capital costs associated with staff moves and consolidation of workspaces.

Intangible Benefits: Stewardship - ensuring responsible management of City assets and resources; Corporate Culture - will create more vibrancy, equity and consistency in office work spaces

Costs: The budgeted cost of the profile is \$22.7 million.

KEY RISKS & MITIGATING STRATEGY

Risk: Systems failures in Chancery Hall and/or Century Place in advance of Moves

Mitigation: Emergent items will be addressed; alternative work locations will be identified.

Risk: Corporate Resistance to Change

Mitigation: Robust Change Management Plan; Application of Lessons Learned from Civic Accommodation Transformation Project, Change to be championed by all People Leaders

RESOURCES

All procurement and purchasing for the initiative will follow standard administrative directions and policies, including the Administrative Directive A1439B Purchasing Goods Services and Construction.

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

Through the relocation of staff from Chancery Hall and Century Place to Edmonton Tower and other existing City leased/owned spaces, this project will prepare the Corporation to optimize downtown workspaces in alignment with hybrid work impacts. It is recommended that this initiative be approved for full implementation.

CAPITAL PROFILE REPORT

PROFILE NAME: **Downtown Workspace Optimization**

RECOMMENDED

PROFILE NUMBER: **24-10-0400**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Planning and Design**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700
	Revised Funding Sources (if approved)												
	Interim Financing	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700
	Requested Funding Source	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700
	Requested Funding Source												
	Interim Financing	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700
	Requested Funding Source	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	150	6,735	7,458	458	-	-	-	-	-	-	-
Design	-	325	675	-	-	-	-	-	-	-	-	-	1,000
Equip FurnFixt	-	-	-	1,500	1,500	-	-	-	-	-	-	-	3,000
Follow Up Warranty	-	-	-	-	50	50	-	-	-	-	-	-	100
Technology	-	100	700	1,500	1,500	-	-	-	-	-	-	-	3,800
	Total	-	575	8,110	10,458	3,508	50	-	-	-	-	-	22,700

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Material & Equipment, Personnel, Utilities

Branch:	2027				2028				2029				2030			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Fleet and Facility Services	-	82	82	1.0	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate	-	149	149	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	231	231	1.0	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	GLENWOOD (163 STREET WEST) NEIGHBOURHOOD AND ALLEY	RECOMMENDED
PROFILE NUMBER:	24-40-9048	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PROGRAM NAME:		PARTNER MANAGER: Caitlin Zerebeski
PARTNER:	Parks and Roads Services	ESTIMATED START: January, 2025
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2027

Service Category: Neighbourhoods**Major Initiative:**

GROWTH	RENEWAL
6	94

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	27,555
TOTAL PROFILE BUDGET:	27,555

PROFILE DESCRIPTION

Neighbourhood Renewal provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing local and collector roadways and related work for signals and 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 neighbourhood's overall livability has also been identified to leverage opportunities and efficiencies found with Neighbourhood 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 Neighbourhood Renewal Program (NRP) outlines a cost-effective, long-term strategic approach to address the renewal and rebuilding of roads, sidewalks, and signals and streetlights needs in existing neighbourhoods.

PROFILE JUSTIFICATION

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

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

KEY RISKS & MITIGATING STRATEGY

Utility Coordination:

The major utilities in neighbourhoods (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 neighbourhood 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 provide time for utilities to secure any necessary condition and renewal data, identify opportunities, resolve issues, and complete the utility work before neighbourhood renewal work is completed.

RESOURCES

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

CONCLUSIONS AND RECOMMENDATIONS

With neighbourhood local and collector roads being an integral part of the City's transportation network that provides access to residents, businesses, and industries, an effective neighbourhood renewal strategy is needed to ensure the City meets its goals for sustainable and accessible infrastructure. Reconstruction is required to achieve committed service levels to effectively manage aging local/collector roads, improve accessibility/efficient movement for people, and increase service level and customer satisfaction.

CAPITAL PROFILE REPORT

PROFILE NAME: **Glenwood (163 Street West) Neighbourhood and Alley Reconstruction**

RECOMMENDED

PROFILE NUMBER: **24-40-9048**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,254	2,643	8,581	14,077	-	-	-	-	-	-	27,555
	Revised Funding Sources (if approved)												
	Local Improvements Property Share	-	-	-	1,800	-	-	-	-	-	-	-	1,800
	Neighborhood Renewal Reserve	-	2,254	2,643	6,781	14,077	-	-	-	-	-	-	25,755
	Requested Funding Source	-	2,254	2,643	8,581	14,077	-	-	-	-	-	-	27,555

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,254	2,643	8,581	14,077	-	-	-	-	-	-	27,555
	Requested Funding Source												
	Local Improvements Property Share	-	-	-	1,800	-	-	-	-	-	-	-	1,800
	Neighborhood Renewal Reserve	-	2,254	2,643	6,781	14,077	-	-	-	-	-	-	25,755
	Requested Funding Source	-	2,254	2,643	8,581	14,077	-	-	-	-	-	-	27,555

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	-	2,286	7,422	12,177	-	-	-	-	-	-	-
Design	-	2,254	225	729	1,197	-	-	-	-	-	-	-	4,404
Follow Up Warranty	-	-	53	172	282	-	-	-	-	-	-	-	506
Other Costs	-	-	79	257	422	-	-	-	-	-	-	-	759
	Total	-	2,254	2,643	8,581	14,077	-	-	-	-	-	-	27,555

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2028				2029				2030				2031			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	77	77	.3	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	77	77	.3	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME: **WELLINGTON BRIDGE REPLACEMENT**
 PROFILE NUMBER: **24-24-9423**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Infrastructure Planning and Design**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE: **Council Review**
 PROFILE TYPE: **Standalone**
 LEAD MANAGER: **Jason Meliefste**
 PARTNER MANAGER: **Pascale Ladouceur**
 ESTIMATED START: **January, 2025**
 ESTIMATED COMPLETION: **December, 2026**

Service Category: Roads**Major Initiative:**

GROWTH	RENEWAL
6	94

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	29,027
TOTAL PROFILE BUDGET:	29,027

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 Wellington Bridge Replacement (B03) project falls within this program. The current bridge has reached its end of life and a full bridge replacement is required due to its poor condition.

PROFILE BACKGROUND

The Wellington Bridge is owned and maintained by the City of Edmonton (City) as part of the roadway network and comprises a critical link in the city's roadway network. The Wellington Bridge was originally constructed in 1932 and currently serves as an arterial roadway with four lanes of traffic. The bridge is also included as part of West Central Bike Routes' 102 Avenue Shared Pathway. The bridge is currently listed on the Inventory of Historic Resources in Edmonton. Its historic features include concrete railings and arches. Alberta Historic Resources Management Branch has the structure on its historical resource list.

Minor maintenance work has been completed on the bridge, along with temporary shoring installed, and is continually being monitored until the bridge replacement takes place.

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 condition assessment completed suggests the bridge is at the end of its service life and a bridge replacement is required. Work is currently being coordinated with the Valley Line West LRT construction to minimize traffic disruptions to the greatest extent possible.

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 are 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: **Wellington Bridge Replacement**
 PROFILE NUMBER: **24-24-9423**
 BRANCH: **Infrastructure Delivery**

RECOMMENDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,083	8,848	17,618	478	-	-	-	-	-	-	29,027	
	Revised Funding Sources (if approved)													
	Canada Community-Building Fund (CCBF)	-	-	2,205	10,673	-	-	-	-	-	-	-	-	12,878
	Local Government Fiscal Framework	-	1,920	5,146	5,123	410	-	-	-	-	-	-	-	12,599
	Pay-As-You-Go	-	164	1,496	1,823	68	-	-	-	-	-	-	-	3,551
	Requested Funding Source	-	2,083	8,848	17,618	478	-	-	-	-	-	-	29,027	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,083	8,848	17,618	478	-	-	-	-	-	-	29,027	
	Requested Funding Source													
	Canada Community-Building Fund (CCBF)	-	-	2,205	10,673	-	-	-	-	-	-	-	-	12,878
	Local Government Fiscal Framework	-	1,920	5,146	5,123	410	-	-	-	-	-	-	-	12,599
	Pay-As-You-Go	-	164	1,496	1,823	68	-	-	-	-	-	-	-	3,551
	Requested Funding Source	-	2,083	8,848	17,618	478	-	-	-	-	-	-	29,027	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	467	8,560	17,105	464	-	-	-	-	-	-
	Design	-	1,556	30	-	-	-	-	-	-	-	-	1,586
	Other Costs	-	61	258	513	14	-	-	-	-	-	-	845
	Total	-	2,083	8,848	17,618	478	-	-	-	-	-	-	29,027

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2027				2028				2029				2030			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	POUNDMAKER SNOW STORAGE SITE UPGRADES	RECOMMENDED
PROFILE NUMBER:	24-10-9430	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jason Meliefste
PROGRAM NAME:		PARTNER MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: January, 2025
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2026

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	28,793
		TOTAL PROFILE BUDGET:	28,793

PROFILE DESCRIPTION

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

- 1) To redesign the snow storage sites to improve snow storage capacity and control snow melt focusing on changes to the surfaces of the snow pad, ditches, and settling pond.
- 2) 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).
- 3) 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

The Poundmaker Snow Storage Facility is one of the older operating snow sites in Edmonton with no engineered upgrades. The site routinely receives over 800,000 cubic meters of snow, but has a small pond that is not designed to handle the meltwater volumes.

Upgrades at the Poundmaker site will include construction of hard surfaced snow pad with a capacity to store 1,000,000 cubic meters of snow, along with the construction of an adequately sized settlement pond to handle snowmelt volumes.

PROFILE JUSTIFICATION

The objectives of this project will help achieve improved drainage, environmental protection, reduce future maintenance costs, and build climate change resiliency.

The 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 section 2.10. Monitoring Impacts in the City's Snow and Ice Control Procedure (part of the Snow and Ice Control Policy C409K), 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 Protected Areas guidelines.

Improvements in the site designs will also bring the City into better alignment with the Code of Practice for the Environmental Management of Road Salts, Drainage Bylaw 18093, the City's Enviso Program and ISO 14001 Standard, and 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 future.

COST BENEFITS

For each snow storage site, tangible benefits include:

- Potential operational cost savings 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
- Better understanding of site users and usage patterns, including regular monitoring and tracking of site use
- Revenue generation opportunities from site users to help recover some of the site operating costs

KEY RISKS & MITIGATING STRATEGY

There is 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 2024 prior to issuing in Q1 2025.

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 Poundmaker Snow Storage Site upgrades to allow for the site to be completed in 2026. This work will also support the future implementation of fees to use the snow storage sites.

CAPITAL PROFILE REPORT

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

RECOMMENDED

PROFILE NUMBER: **24-10-9430**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,803	13,612	13,379	-	-	-	-	-	-	-	28,793
	Revised Funding Sources (if approved)												
	Local Government Fiscal Framework	-	-	13,025	12,805	-	-	-	-	-	-	-	25,831
	Pay-As-You-Go	-	1,803	586	573	-	-	-	-	-	-	-	2,963
	Requested Funding Source	-	1,803	13,612	13,379	-	-	-	-	-	-	-	28,793

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,803	13,612	13,379	-	-	-	-	-	-	-	28,793
	Requested Funding Source												
	Local Government Fiscal Framework	-	-	13,025	12,805	-	-	-	-	-	-	-	25,831
	Pay-As-You-Go	-	1,803	586	573	-	-	-	-	-	-	-	2,963
	Requested Funding Source	-	1,803	13,612	13,379	-	-	-	-	-	-	-	28,793

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	276	13,001	13,001	-	-	-	-	-	-	-	-
Design	-	476	239	-	-	-	-	-	-	-	-	-	715
Follow Up Warranty	-	-	-	5	-	-	-	-	-	-	-	-	5
Land Improvements	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000
Other Costs	-	51	372	372	-	-	-	-	-	-	-	-	796
	Total	-	1,803	13,612	13,379	-	-	-	-	-	-	-	28,793

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 BRIDGE (B143) REHABILITATION**
 PROFILE NUMBER: **24-24-9425**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Infrastructure Planning and Design**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Jason Meliefste
PARTNER MANAGER:	Pascale Ladouceur
ESTIMATED START:	January, 2025
ESTIMATED COMPLETION:	December, 2026

Service Category: Roads**Major Initiative:****GROWTH****RENEWAL****100****PREVIOUSLY APPROVED:****-****BUDGET REQUEST:****16,663****TOTAL PROFILE BUDGET:****16,663****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 Beverly Bridge Rehabilitation (B143) project falls within this program. The current bridge has deteriorated, and rehabilitation is required to extend its service life.

PROFILE BACKGROUND

The Beverly Bridge is a critical component of the City's major east-west goods and services corridor, the Yellowhead Trail, and is a major river crossing in the City's roadway network. The bridge was originally constructed in 1972 and serves as a freeway with three lanes of eastbound traffic on Yellowhead Trail crossing the North Saskatchewan River. The bridge carries heavy one-way traffic (i.e., an average daily volume of 77,900 vehicles) with a high percentage of truck traffic.

The rehabilitation is intended to maximize the service life of the bridge. Through timely rehabilitation, the bridge will provide another 45 years of service life.

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.

Condition assessment completed suggests the bridge requires repair and/or replacement of deteriorated elements such as the water proofing system, bridge barriers, girders, and miscellaneous items which reached the end of their service life. A rehabilitation is required to ensure the maximum service life of the bridge. Traffic will be accommodated through partial closure of the bridge, two of three lanes will always remain open to traffic.

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 rehabilitation 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 defer the rehabilitation. Deterioration will accelerate, rehabilitation will be more expensive later due to further deterioration or a replacement may be necessary. Emergency repairs may also be required.
- To replace the bridge. The bridge replacement is not necessary at present. If the bridge is not rehabilitated timely, a replacement will be necessary sooner than the anticipated service life. A replacement is typically significantly expensive than a rehabilitation.

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 due to an increase in material and labour costs

Schedule: Contractor delays and permitting delays

Mitigation: Utilize the PDDM model to ensure proper planning, and design is completed to provide reliable schedule and budgeting information for project delivery.

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 rehabilitation 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: **Beverly Bridge (B143) Rehabilitation**

RECOMMENDED

PROFILE NUMBER: **24-24-9425**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	697	8,024	7,886	56	-	-	-	-	-	-	16,663
	Revised Funding Sources (if approved)												
	Canada Community-Building Fund (CCBF)	-	560	7,335	7,101	-	-	-	-	-	-	-	14,997
	Pay-As-You-Go	-	137	689	785	56	-	-	-	-	-	-	1,666
	Requested Funding Source	-	697	8,024	7,886	56	-	-	-	-	-	-	16,663

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	697	8,024	7,886	56	-	-	-	-	-	-	16,663
	Requested Funding Source												
	Canada Community-Building Fund (CCBF)	-	560	7,335	7,101	-	-	-	-	-	-	-	14,997
	Pay-As-You-Go	-	137	689	785	56	-	-	-	-	-	-	1,666
	Requested Funding Source	-	697	8,024	7,886	56	-	-	-	-	-	-	16,663

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	54	7,790	7,657	-	-	-	-	-	-	-	-
Design	-	623	-	-	-	-	-	-	-	-	-	-	623
Follow Up Warranty	-	-	-	-	54	-	-	-	-	-	-	-	54
Other Costs	-	20	234	230	2	-	-	-	-	-	-	-	485
	Total	-	697	8,024	7,886	56	-	-	-	-	-	-	16,663

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:	COLISEUM LRT BRIDGE (B151) MINOR REHABILITATION	RECOMMENDED
PROFILE NUMBER:	24-24-9420	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	LRT Expansion and Renewal	LEAD MANAGER: Bruce Ferguson
PROGRAM NAME:		PARTNER MANAGER: Natalie Lazurko
PARTNER:	Infrastructure Planning and Design	ESTIMATED START: January, 2025
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: December, 2027

Service Category: LRT Expansion	Major Initiative: LRT Expansion
GROWTH 35	RENEWAL 65
PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	15,255
TOTAL PROFILE BUDGET:	15,255

PROFILE DESCRIPTION

The Coliseum Bridge Rehabilitation project consists of structural repairs on the current LRT bridge over 118 Avenue. The scope of work for the rehabilitation of the existing LRT bridge structure (B151) includes preliminary design, detailed design, construction, and handover. A new crossover will be installed to facilitate LRT operations to an acceptable level of service while one set of tracks is removed for an extended period of time to facilitate the repairs. This crossover is considered Growth.

PROFILE BACKGROUND

A condition assessment and load evaluation including the rehabilitation strategy of the bridge was completed in 2018. Based on the report, the Coliseum LRT bridge requires rehabilitation optimizing the cost (lifecycle cost/level 2 assessment), the service life of the structure, and the safety of the users. This results in maximizing the reliability of the bridge asset, ensuring efficient movement of people and goods, and increasing the level of service and customer satisfaction. Further to this, a life cycle cost analysis was conducted in 2024 to re-evaluate all potential options to minimize the cost of the rehabilitation since the bridge will be planned for replacement in 10 to 15 years.

PROFILE JUSTIFICATION

Renewal of bridge structures improves the overall inventory condition, the structure's load carrying capacity, and increases the safety of all users. Additionally, auxiliary structures require renewal or replacement due to deterioration and upon reaching the end of the asset life. Maintaining access, public safety and urban form are key outcomes of this program.

STRATEGIC ALIGNMENT

This composite profile aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on Council's four strategic goals: healthy city, urban places, regional prosperity and climate resilience; by creating a community to connect people to what matters to them.

ALTERNATIVES CONSIDERED

Renewal of this structure is necessary for safety and service. The alternative to this work would be to maintain the existing structure in its current condition (do nothing), recognizing that deterioration will continue and a later intervention will be more costly.

COST BENEFITS

The tangible benefits include: replacing structures before they deteriorate to a condition deemed unsafe for use; considering emerging trends and effects of travelers to achieve benefits over its full asset life. Intangible benefits include more efficient movement of people, goods and services; well maintained inventory, less congestion and enhancement of the lives of Edmontonians.

KEY RISKS & MITIGATING STRATEGY

Cost: Tender prices may exceed the available budget. Additional funds will be requested if required.

Schedule: Resources not sufficient to accommodate the work. Contractor delays. Mitigations include improved planning and budgeting utilizing PDDM delivery. Site Occupancy payments, early construction mobilizations are included. Long lead items procured well in advance of construction.

RESOURCES

The projects will be delivered by Integrated Infrastructure Services utilizing a combination of internal and external resources. The project coordination will be managed by LRT Expansion and Renewal.

CONCLUSIONS AND RECOMMENDATIONS

The work in this profile is required to maintain the safety, reliability and condition of the LRT bridge. The cost to postpone renewal comes with ever-increasing risk to transit infrastructure and ultimately to the public. Recommendation: That funding be approved for this profile to improve the long-term sustainability of the LRT bridge.

CAPITAL PROFILE REPORT

PROFILE NAME: **Coliseum LRT Bridge (B151) Minor Rehabilitation**

RECOMMENDED

PROFILE NUMBER: **24-24-9420**

PROFILE TYPE: **Standalone**

BRANCH: **LRT Expansion and Renewal**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,064	4,062	6,289	3,839	-	-	-	-	-	-	15,255
	Revised Funding Sources (if approved)												
	Canada Community-Building Fund (CCBF)	-	921	3,880	6,098	2,831	-	-	-	-	-	-	13,729
	Pay-As-You-Go	-	143	183	192	1,007	-	-	-	-	-	-	1,525
	Requested Funding Source	-	1,064	4,062	6,289	3,839	-	-	-	-	-	-	15,255

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,064	4,062	6,289	3,839	-	-	-	-	-	-	15,255
	Requested Funding Source												
	Canada Community-Building Fund (CCBF)	-	921	3,880	6,098	2,831	-	-	-	-	-	-	13,729
	Pay-As-You-Go	-	143	183	192	1,007	-	-	-	-	-	-	1,525
	Requested Funding Source	-	1,064	4,062	6,289	3,839	-	-	-	-	-	-	15,255

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	606	3,722	6,289	3,839	-	-	-	-	-	-
	Design	-	458	340	-	-	-	-	-	-	-	-	798
	Total	-	1,064	4,062	6,289	3,839	-	-	-	-	-	-	15,255

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: **RUNDLE PARK TRAIL RENEWAL**
 PROFILE NUMBER: **24-31-9200**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Building Great Neighbourhoods**
 PROGRAM NAME:
 PARTNER: **Infrastructure Planning and Design**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Nicole Wolfe
PARTNER MANAGER:	Pascale Ladouceur
ESTIMATED START:	January, 2025
ESTIMATED COMPLETION:	December, 2026

Service Category: Recreation & Culture		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
5	95	BUDGET REQUEST:	6,998
		TOTAL PROFILE BUDGET:	6,998

PROFILE DESCRIPTION

Rundle Park was established in the early 1970s as part of the Capital City Recreation Park. The park is located on the north bank of the river in the city's northeast and has a wide range of features and facilities for users to enjoy, including sports fields, multi-use trails, picnic sites, a golf course, toboggan hills, and an IceWay in the winter. Rundle Park is home to the ACT Aquatic and Recreation Centre, the Rundle Family Centre, the Rundle Golf Course and maintenance yard, a disc golf course, the Edmonton Wildcats Football Club, and an operations maintenance facility. To support the long-term enjoyment and use of the park the scope of this project includes the renewal of the asphalt trail/pathway infrastructure throughout the park and the renewal of existing wayfinding and/or regulatory signage that have reached the end of their lifecycle. This park renewal work was identified through the 2023-2026 capital budget cycle and the project is now ready to be delivered.

PROFILE BACKGROUND

The funding for this standalone will be allocated from CM-31-0000. Funding from CM-31-0000 has been identified to renew and replace trails in the river valley and ravine system as a result of aging infrastructure and where erosion and slope instability have occurred. If infrastructure is not replaced or rehabilitated, trail closures will be required leaving river valley and ravine areas in disrepair resulting in unsafe conditions

PROFILE JUSTIFICATION

A stand alone profile is required as the estimated project costs for the renewal of the asphalt trails and signage is over \$5M. The standalone profile will renew the asphalt trails and signage at Rundle Park that have reached the end of their life cycle and are scheduled for renewal. This project is intended to meet the CM-31-0000 profile outcomes which include:

1. Parks are safe and enjoyable for all users and meet safety/legislative requirements.
2. Assets are maintained in good condition until the end of their life cycle.
3. Service reduction/closures are avoided; visitation increases.
4. Improved level of service, and customer satisfaction.

STRATEGIC ALIGNMENT

Edmonton's River Valley is the longest stretch of urban parkland in North America and is one of the most important tourist attractions for Edmonton with an attendance of over 10,000,000 visitors a year. There are approximately 2,621 maintained multi-use trails over 275 km long and 404 roads over 38 km long that are maintained within the River Valley. A river valley system that has failing infrastructure can and has led to trail closures, programming, and scheduling challenges. The River Valley is a valued asset that requires continual rehabilitation and renewal due to aging infrastructure and trail damage. Ongoing funding is needed for re-investment in the River Valley to prevent further deterioration. By providing a stand alone profile, allows the implementation of the scheduled asset renewal in a timely manner.

ALTERNATIVES CONSIDERED

The alternatives include not advancing the renewal of the trails and signage that have reached the end of their life cycle or to reschedule the project to the next capital budget cycle which will result in further degradation of the assets

COST BENEFITS

The tangible benefits are: meeting public and stakeholder expectations, supporting Connect Edmonton's goals for a healthy and climate-resilient city, and meeting the commitments set out through the 2023-2026 Capital Budget to meet the City's Infrastructure Asset Management Policy.

KEY RISKS & MITIGATING STRATEGY

Risks associated with not proceeding with the renewal of the park assets are: The trails and signage will continue to deteriorate impacting the short and long-term maintenance and operating costs of the trails and signage within the park. Not proceeding with the project at this time would result in a reduction of efficiency, failure to meet public expectations, and impact the City's reputation as it relates to the City's Infrastructure Asset Management Policy.

RESOURCES

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

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

Rundle Park is a Metropolitan Park that contributes to the overall river valley trail network. It is recommended that this standalone profile request be funded to complete the detailed design and construction delivery of the Rundle Park Trail Renewal, in accordance with the 2023-2026 Capital Budget priorities and Policy C598 - Infrastructure Asset Management Policy.

CAPITAL PROFILE REPORT

PROFILE NAME: **Rundle Park Trail Renewal**

RECOMMENDED

PROFILE NUMBER: **24-31-9200**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998
	Requested Funding Source	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998
	Requested Funding Source												
	Pay-As-You-Go	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998
	Requested Funding Source	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	-	4,000	2,424	-	-	-	-	-	-	-
	Design	-	374	-	-	-	-	-	-	-	-	-	374
	Follow Up Warranty	-	-	-	-	200	-	-	-	-	-	-	200
	Total	-	374	4,000	2,424	200	-	-	-	-	-	-	6,998

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: **129 AVENUE CROSSING RELOCATION**
 PROFILE NUMBER: **24-21-9130**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **LRT Expansion and Renewal**
 PROGRAM NAME:
 PARTNER: **Edmonton Transit Service**
 BUDGET CYCLE: **2023-2026**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Bruce Ferguson
PARTNER MANAGER:	Carrie Hotton-MacDonald
ESTIMATED START:	January, 2025
ESTIMATED COMPLETION:	December, 2025

Service Category: LRT Expansion**Major Initiative:**

GROWTH	RENEWAL
10	90

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	5,923
TOTAL PROFILE BUDGET:	5,923

PROFILE DESCRIPTION

The scope of work for the 129 Avenue Crossing Relocation focuses on relocating and improving the 129 Avenue Crossing located between 58 Street and Fort Road. This is applicable to the CM-21-0000 as this profile is intended to provide funding for the renewal of existing public transit systems, equipment, and associated infrastructure and includes the incorporation and application of new technology, design codes, and City standards, as required. Funding within this profile can be applied to the renewal and minor upgrades of LRT facilities, structures, tunnels, bridges, tracks, crossings, transit centers, busways, and bus stops.

PROFILE BACKGROUND

The 129 Avenue Crossing Relocation stand alone profile focuses on relocating and improving the 129 Avenue Crossing located between 58 Street and Fort Road. This will include adding safety improvements, increasing accessibility and functionality, and improving the condition of the existing infrastructure

PROFILE JUSTIFICATION

The 129 Avenue Crossing Relocation is necessary to maintain the safety, reliability, and condition of existing LRT assets and the overall operation of the LRT network.

STRATEGIC ALIGNMENT

This work aligns with the Council's strategic goals of Healthy City and Urban Places and with Providing Excellent Services and Managing the Corporation in the COE Corporate Business Plan by ensuring the existing LRT network's infrastructure meets current standards for safety and functionality and remains operational and accessible to all citizens. In addition, it is in alignment with the Infrastructure Asset Management Policy which places significant importance on renewal through investment in existing infrastructure to restore it to its former condition and extend service life while not increasing the size of the asset portfolio.

ALTERNATIVES CONSIDERED

Do nothing and maintain the current asset as-is. The infrastructure will continue to degrade and will require replacement in the future. Existing safety and accessibility issues will not be addressed.

COST BENEFITS

Tangible benefits: improved reliability, serviceability, extended asset life

Intangible benefits: system functionality, customer experience, new technology advantages, code requirements met, improved transit

KEY RISKS & MITIGATING STRATEGY

Key risks to the project include cost escalation, delays in material procurement, coordination difficulties with key stakeholders that are responsible for aspects of project scope (e.g. ETS, CN Rail), discovery of environmental contamination, coordination with utilities, and disruption of sidewalks and roads during construction. Risks will be mitigated by following IIS best practices and the PDDM model to ensure accurate schedule and budget forecasts are maintained and relevant stakeholders are engaged appropriately.

RESOURCES

This project will be led by the IIS team. An external consultant and construction manager will be retained to complete the design and construction as required. CN Rail and ETS will also deliver defined scopes of work. Multi-year construction contracts will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

The work in this profile is required to maintain the safety, reliability, and condition of existing LRT assets and it is recommended that funding is approved.

CAPITAL PROFILE REPORT

PROFILE NAME: **129 Avenue Crossing Relocation**

RECOMMENDED

PROFILE NUMBER: **24-21-9130**

PROFILE TYPE: **Standalone**

BRANCH: **LRT Expansion and Renewal**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget											
Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	357	5,566	-	-	-	-	-	-	-	5,923
	Revised Funding Sources (if approved)											
	Local Government Fiscal Framework	-	284	5,385	-	-	-	-	-	-	-	5,669
	Pay-As-You-Go	-	73	181	-	-	-	-	-	-	-	254
Requested Funding Source	-	357	5,566	-	-	-	-	-	-	-	-	5,923

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	357	5,566	-	-	-	-	-	-	-	5,923
	Requested Funding Source											
	Local Government Fiscal Framework	-	284	5,385	-	-	-	-	-	-	-	5,669
	Pay-As-You-Go	-	73	181	-	-	-	-	-	-	-	254
Requested Funding Source	-	357	5,566	-	-	-	-	-	-	-	-	5,923

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Construction	-	257	5,566	-	-	-	-	-	-	-	-	-
Design	-	100	-	-	-	-	-	-	-	-	-	-	100
Total	-	357	5,566	-	-	-	-	-	-	-	-	-	5,923

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Interdepartmental

Branch:	2026				2027				2028				2029			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Parks and Roads Services	-	10	10	.1	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	10	10	.1	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	HARBIN GATE	RECOMMENDED
PROFILE NUMBER:	24-20-9340	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	LRT Expansion and Renewal	LEAD MANAGER: Bruce Ferguson
PROGRAM NAME:		PARTNER MANAGER: Alisa Laliberte
PARTNER:	Capital City Downtown CRL	ESTIMATED START: January, 2025
BUDGET CYCLE:	2023-2026	ESTIMATED COMPLETION: September, 2026

Service Category: Recreation & Culture	Major Initiative:
GROWTH 100	RENEWAL
	PREVIOUSLY APPROVED: -
	BUDGET REQUEST: 5,964
	TOTAL PROFILE BUDGET: 5,964

PROFILE DESCRIPTION

A new Harbin Gate will be designed and constructed on 97 Street and 101A Avenue, where the original Edmonton Chinatown began.

PROFILE BACKGROUND

The Harbin Gate, a local landmark, was constructed to symbolize the sister city relationship with the City of Harbin, China. The Harbin Gate, on 102 Avenue, was dismantled and put in storage in 2017 to facilitate the construction of the Valley Line LRT. The desired new location for the gate, on 97 Street north of Jasper Avenue, would give it greater prominence, accessibility and symbolically tie it into the original location of the historic Chinatown. It would also become a major visible cultural landmark and attraction in the downtown. The gate's relocation was also identified as one of the actions in the Chinatown Strategy and supported by the Harbin delegation and local community. A new gate was agreed on as the original structure was too narrow to span 97 Street and had other structural issues. The new gate should honour the original intent and meet current structural standards and lifespan expectations. Streetscape improvements completed in 2022 installed footings for the gate.

PROFILE JUSTIFICATION

Per City commitments to the Public, a new Harbin Gate will be funded to replace the old Harbin Gate which was removed due to impacts to the Valley Line Southeast Construction

STRATEGIC ALIGNMENT

The gates integration is identified as Action 18 in The Chinatown Strategy and identified in the Downtown CRL as part of the "Green and Walkable Downtown" Catalyst Project. The description of the Green and Walkable Downtown project includes a provision to fund "cultural assets (eg. replacement of Harbin Gate)". This also aligns with the Capital City Downtown plan's Vibrant Downtown and Well Designed Downtown goals and policies.

ALTERNATIVES CONSIDERED

Re-installing the original Harbin Gate was considered. Using the original location was no longer an option given the presence of the Valley Line LRT. Relocating the original gate to another location would require extensive modification of the Gate to align with the geometry of a new location. Elements of the original gate were nearing the end of their expected lifespan - if reinstalled, they would need to be replaced in a relatively short timeframe. Having no Gate would contradict political commitments made by Council.

COST BENEFITS

The benefits of this project are primarily intangible but are no less significant for being so.

- Replacement of an important Edmonton landmark
- Recognition of the historic and enduring contribution of Edmonton's Chinese communities
- Enhancing the unique identity of the Chinatown area and the "sense of place"
- Commemoration of the original location of Chinatown (where Canada Place is today)
- Reinforcing the relationship with sister city, Harbin
- Contributing to Edmonton's attractive Downtown

KEY RISKS & MITIGATING STRATEGY

Key risks associated with this project include:

- Complexity associated with a custom designed structure
- Supply-chain challenges for key structural components (cost, schedule impact)
- Community expectations on design product

The project will be delivered with a "Construction Manager at Risk" procurement methodology. Through this process, a General Contractor will be involved in the design phase of the gate. This allows for better consideration of constructability and procurement implications early in the design process and provides a greater degree of cost certainty. Inclusion of key community stakeholders in design and implementation communication.

RESOURCES

The Harbin Gate project will be managed by the Integrated Infrastructure Services department, with support from other departments as required.

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

Delivery through a Construction Manager at Risk. Inclusion of the Chinese Benevolent Association as a key stakeholder and Harbin in any design modifications that may be required to fit the budget.

CAPITAL PROFILE REPORT

PROFILE NAME: Harbin Gate

RECOMMENDED

PROFILE NUMBER: 24-20-9340

PROFILE TYPE: Standalone

BRANCH: LRT Expansion and Renewal

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964
	Revised Funding Sources (if approved)												
	Debt CRL Downtown	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964
	Requested Funding Source	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964
	Requested Funding Source												
	Debt CRL Downtown	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964
	Requested Funding Source	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2024	2025	2026	2027	2028	2029	2030	2031	2032	Beyond 2032	Total
		Construction	-	-	2,305	2,685	-	-	-	-	-	-	-
	Design	-	704	270	-	-	-	-	-	-	-	-	974
	Total	-	704	2,575	2,685	-	-	-	-	-	-	-	5,964

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