

CAPITAL PROFILE REPORT

PROFILE NAME:	DUNLUCE NEIGHBOURHOOD AND ALLEY RENEWAL	FUNDED
PROFILE NUMBER:	25-25-9506	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods	LEAD MANAGER: Nicole Wolfe
PARTNER:	Parks and Roads Services	PARTNER MANAGER: Craig McKeown
BUDGET CYCLE:	2023-2026	ESTIMATED START: June, 2025
		ESTIMATED COMPLETION: December, 2029

Service Category:	Neighbourhoods	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	89,555
9	91	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	89,555

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 have also been identified to leverage opportunities and efficiencies found with Neighbourhood Renewal. This could include improvements to park and open spaces, commercial areas public realm enhancements, and 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 renewal and rebuilding of roads, sidewalks, and signals and streetlights needs in existing neighbourhoods.

PROFILE JUSTIFICATION

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, 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 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.

COST BENEFITS

Reconstruction is required to achieve committed service levels.

Tangible benefits: renewing/maximizing 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 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 to 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.

CAPITAL PROFILE REPORT

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.

CHANGES TO APPROVED PROFILE

2025 Spring SCBA (#25-10, 4.1-1): The Dunluce Neighbourhood and Alley Renewal has completed Checkpoint 3 of the Project Development and Delivery Model and requires approval for delivery within a new standalone profile with an overall estimated cost of \$89,554,588 (Class 3 Estimate). Out of these estimated costs, \$3,062,442 has already been incurred in 2024 and prior years under capital profile "CM-25-0000 Transportation: Neighbourhoods - Renewal" for planning and design. The funding requested for this profile is from capital profile "CM-25-0000 Transportation: Neighbourhoods - Renewal" (\$16,557,835 from the 2023-2026 budget cycle), capital profile "CM-27-0000 Transportation: Neighbourhood Alley Renewal Program" (\$2,602,150 from the 2023-2026 budget cycle), capital profile "CM-40-9000 Building Great Neighbourhoods Delivery - Growth" (\$300,000 from the 2023-2026 budget cycle) and capital profile "CM-20-0330 Active Transportation Implementation Acceleration - Approach 3" (\$430,000 from the 2023-2026 budget cycle) profiles.

Neighbourhood Renewal expenditures approved for 2027 and beyond (\$66,602,161) is requested to be funded with a pre-commitment of Neighbourhood Renewal Reserve funding from the next budget cycle. This is in line with how the program has previously been managed, and results in a more effective use and cash flow of Neighbourhood Renewal Reserve funds.

CAPITAL PROFILE REPORT

PROFILE NAME: **Dunluce Neighbourhood and Alley Renewal**

FUNDED

PROFILE NUMBER: **25-25-9506**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	
	2024 Cap Capital Budget Adj (one-off)	3,062	-	-	-	-	-	-	-	-	-	3,062	
	2025 Cap Council	-	3,504	13,156	23,277	23,277	23,277	-	-	-	-	86,492	
	Current Approved Budget	3,062	3,504	13,156	23,277	23,277	23,277	-	-	-	-	89,555	
	Approved Funding Sources												
	Local Improvements Property Share	-	-	1,076	1,076	1,076	1,076	-	-	-	-	-	4,306
	Neighborhood Renewal Reserve	3,062	3,464	11,390	22,201	22,201	22,201	-	-	-	-	-	84,519
	Pay-As-You-Go	-	20	280	-	-	-	-	-	-	-	-	300
	Tax-Supported Debt	-	20	410	-	-	-	-	-	-	-	-	430
Current Approved Funding Sources	3,062	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	89,555	

BUDGET REQUEST	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
Budget Request	-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Revised Budget (if Approved)	3,062	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	89,555
	Requested Funding Source												
	Local Improvements Property Share	-	-	1,076	1,076	1,076	1,076	-	-	-	-	-	4,306
	Neighborhood Renewal Reserve	3,062	3,464	11,390	22,201	22,201	22,201	-	-	-	-	-	84,519
	Pay-As-You-Go	-	20	280	-	-	-	-	-	-	-	-	300
	Tax-Supported Debt	-	20	410	-	-	-	-	-	-	-	-	430
	Requested Funding Source	3,062	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	89,555

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond 2033	Total
	Construction	-	2,813	11,380	20,135	20,135	20,135	-	-	-	-	-	74,597
	Design	3,062	513	1,053	1,862	1,862	1,862	-	-	-	-	-	10,214
	Follow Up Warranty	-	65	263	466	466	466	-	-	-	-	-	1,725
	Other Costs	-	114	460	815	815	815	-	-	-	-	-	3,018
	Total	3,062	3,504	13,156	23,277	23,277	23,277	-	-	-	-	-	89,555

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	-	166	166	1.7	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	166	166	1.7	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	ACTIVE TRANSPORTATION IMPLEMENTATION ACCELERATION - APPROACH 3	FUNDED
PROFILE NUMBER:	CM-20-0330	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Composite
LEAD BRANCH:	Infrastructure Planning and Design	LEAD MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Delivery	PARTNER MANAGER: Jason Meliefste
BUDGET CYCLE:	2023-2026	ESTIMATED START: January, 2023
		ESTIMATED COMPLETION: December, 2030

Service Category: Roads**Major Initiative:**

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED: 99,570**BUDGET REQUEST:** -**TOTAL PROFILE BUDGET:** 99,570**PROFILE DESCRIPTION**

This profile focuses on the planning, design, and construction for the bike network in the redeveloping area. The work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). The profile also includes funding for other capital costs associated with supporting active transportation including pedestrian and bicycle wayfinding, and bike parking. The profile generally envisions the installation of adaptable infrastructure solutions on bike routes, though permanent measures would be implemented where possible and if appropriate. The profile includes funding to supplement renewal projects where alignment exists.

This approach will allow for the completion of easier bike connections (those with limited options or trade offs) to be completed in an accelerated fashion by approximately 2026, while other options that require engagement or more extensive evaluation to examine benefits and trade offs will follow a more typical PDDM approach with a targeted compilation of 2030.

The profile also accounts for necessary fleet and equipment requirements to support the expanded bike network operations.

PROFILE BACKGROUND

This profile was developed in response to the motion passed at Urban Planning Committee on September 28, 2022: "That Administration bring forward an unfunded capital profile and related unfunded service package to the 2023-2026 budget deliberations advancing Option A - Complete District Connector Network By 2026 and Option C - Completion of the Near Term Priorities and Areas with High Bike Trip Potential by 2026, as presented in the Sept. 27, 2022, Urban Planning and Economy report UPE01101."

The Mobility Network Assessment, received by Council in Feb 2022, recommends to continue implementation of cycling/active transportation connections.

The Bike Plan Implementation guide recommends near term network priorities to improve the connectivity of the existing bike network and extend connections into areas that are currently underserved by active transportation infrastructure.

This profile allows for expansion of the bike network in the redeveloping area, with wayfinding and bike parking.

Also of note, Edmonton's Community Energy Transition Strategy identified the build out of the active transportation network as a "Big Win" to catalyze community greenhouse gas emission reductions.

PROFILE JUSTIFICATION

Funding this work would help support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This profile is aligned with The City plan in supporting active transportation, safety, and 15 minute districts. This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network. Transportation currently accounts for approximately 30% of Edmonton's community greenhouse gas emissions, and this profile will create an enabling environment for further transportation emission reductions.

This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

This work aligns with the ConnectEdmonton principles of "Connected" and strategic goal of Climate Resilience.

STRATEGIC ALIGNMENT

The active transportation network will create opportunities for active mobility through the provision of high-quality infrastructure and will support reaching the goal of 50 per cent mode share for public transit and active modes. Improvements to the active transportation network will also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic planning framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

ALTERNATIVES CONSIDERED

To reduce the challenges associated with the rapid implementation, the approach may be scaled and modified. Alternative approaches would not complete the district connector network by 2026, but would accelerate the development of the active transportation network compared to the past. Longer implementation horizons would not realize the benefits of a city-wide network as soon, but would allow for the incorporation of more public engagement as part of the planning.

Alternative approaches can include using a combination of accelerated and PDDM approaches to implementation, as well as leveraging renewal or grant funding opportunities.

COST BENEFITS

Though it comes at a financial cost at the outset, accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aid the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

KEY RISKS & MITIGATING STRATEGY

Building bike infrastructure can create concerns about changes to space allocation within road right-of-way and projects may encounter community opposition. This can be mitigated through strategic implementation (ensuring that links are well connected, comfortable, and useful) and engagement to understand how projects can best align with the needs of various communities. If an approach is selected that limits or eliminates engagement, the risk of public pushback and concerns with the reallocation of space will be increased.

Slower expansion of a connected bike network can result in risks as missing active modes infrastructure can facilitate/encourage unpredictable or unsafe behaviour that increases conflict between cyclists and vehicles and/or pedestrians.

RESOURCES

Work will be planned, designed, and delivered by Integrated Infrastructure Services, supported by Urban Planning & Environment and City Operations, using internal and external resources. Resources are also needed for equipment, engagement, communications, education, and encouragement programs.

CONCLUSIONS AND RECOMMENDATIONS

Capital funding is required to support the ongoing expansion of the City's Bike Network, either independently or through augmenting other opportunities as they arise. Without the expansion of the network, the City will be unable to meet Energy Transition goals and will be unable to meet The City Plan target of 50% of trips by active modes and transit.

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CAPITAL PROFILE REPORT

PROFILE NAME: **Active Transportation Implementation Acceleration - Approach 3**
 PROFILE NUMBER: **CM-20-0330**
 BRANCH: **Infrastructure Planning and Design**

FUNDED
 PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

		Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond	Total
		Years										2033	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2022 Cap Budget Request for Next Cycle	32,700	33,650	33,650	-	-	-	-	-	-	-	-	100,000
	2023 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	-
	2024 Cap Carry Forward	-21,883	21,883	-	-	-	-	-	-	-	-	-	-
	2025 Cap Council	-	-20	-410	-	-	-	-	-	-	-	-	-430
	Current Approved Budget	10,817	55,513	33,240	-	-	-	-	-	-	-	-	99,570
Approved Funding Sources													
Tax-Supported Debt	10,817	55,513	33,240	-	-	-	-	-	-	-	-	-	99,570
Current Approved Funding Sources	10,817	55,513	33,240	-	-	-	-	-	-	-	-	-	99,570

BUDGET REQUEST													
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)													
Revised Budget (if Approved)		10,817	55,513	33,240	-	-	-	-	-	-	-	-	99,570
Requested Funding Source													
Tax-Supported Debt		10,817	55,513	33,240	-	-	-	-	-	-	-	-	99,570
Requested Funding Source		10,817	55,513	33,240	-	-	-	-	-	-	-	-	99,570

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	Beyond	Total
		Years										2033	
REVISED BUDGET (IF APPROVED)	Construction	8,067	52,566	30,345	-	-	-	-	-	-	-	-	90,978
	Design	2,300	2,498	2,467	-	-	-	-	-	-	-	-	7,266
	Equip FurnFixt	450	450	450	-	-	-	-	-	-	-	-	1,350
	Follow Up Warranty	-	-	-8	-	-	-	-	-	-	-	-	-9
	Other Costs	-	-1	-14	-	-	-	-	-	-	-	-	-15
	Total	10,817	55,513	33,240	-	-	-	-	-	-	-	-	99,570

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