

CAPITAL PROFILE REPORT

PROFILE NAME: **SPEED LIMIT REDUCTION**
 PROFILE NUMBER: **CM-66-2580**
 DEPARTMENT: **City Operations**
 LEAD BRANCH: **Parks & Roads Services**
 PROGRAM NAME:
 PARTNER: **Parks & Roads Services**
 BUDGET CYCLE: **2019-2022**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Composite
LEAD MANAGER:	Brian Simpson
PARTNER MANAGER:	Jessica Lamarre
ESTIMATED START:	June, 2020
ESTIMATED COMPLETION:	December, 2021

Service Category: Roads**Major Initiative:**

GROWTH	RENEWAL
100	

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	2,000
TOTAL PROFILE BUDGET:	2,000

PROFILE DESCRIPTION

This profile allocates the funds for Administration to implement the 40 km/h speed limit reduction project as outlined by the direction received from Council at the March 11th, 2020 City Council meeting. The funding source to complete this work is the Traffic Safety Automated Enforcement Reserve Fund.

PROFILE BACKGROUND

At the March 20, 2019, Community & Public Services Committee meeting, a motion was passed asking Administration to draft a framework to reduce the speed limit on local residential roads. Administration drafted a framework to change the speed limits on local residential roads from 50 km/h to 40 km/h as outlined in City Operations Report CR_7127. Option A involved changing the default speed limit to 40 km/h through a Charter Bylaw update, and Option B involved installing 40 km/h speed limit signs on all affected roads.

PROFILE JUSTIFICATION

The issue of traffic speed in residential areas is important to Edmonton's residents. Lowering speed limits where vulnerable road users could be present aligns with Edmonton's Vision Zero goal of no traffic fatalities and major injuries. Research shows that for every 1 km/h reduction in mean speed, fatal and injury crashes were reduced by approximately four percent.

STRATEGIC ALIGNMENT

This profile aligns with the mandate of Vision Zero, having no fatalities or serious injuries on City streets

ALTERNATIVES CONSIDERED

Funding is being requested ahead of the third reading of the bylaw as to accomplish the work as directed by council in a timely manner. Alternatively, this profile would be brought forward as the bylaw directing the speed limit change is fully passed.

COST BENEFITS

Investments into this program enhances overall traffic safety for cyclists, pedestrians and drivers in and around the City.

KEY RISKS & MITIGATING STRATEGY

This profile holds public perception and financial risks which have been assessed as low once the mitigation of a consistent communication plan, transition period and appropriate project management are applied.

RESOURCES

This profile is funded through the Traffic Safety Automated Enforcement Reserve. Work to be completed by third party: project management, design, manufacture and installation. Oversight will be provided by the Network Operations of Parks and Roads, in consultation with other City personnel.

CONCLUSIONS AND RECOMMENDATIONS

Administration recommends the funding of this profile, for reducing the speed limits on local residential roads in the YEG Core area including associated measures with the reduction of speed limits on residential roads.

CAPITAL PROFILE REPORTPROFILE NAME: **Speed Limit Reduction****RECOMMENDED**PROFILE NUMBER: **CM-66-2580**PROFILE TYPE: **Composite**BRANCH: **Parks & Roads Services****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,500	500	-	-	-	-	-	-	-	-	2,000
	Revised Funding Sources (if approved)												
	Traffic Safety Automated Enfmt Resrv	-	1,500	500	-	-	-	-	-	-	-	-	2,000
	Requested Funding Source	-	1,500	500	-	-	-	-	-	-	-	-	2,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,500	500	-	-	-	-	-	-	-	-	2,000
	Requested Funding Source												
	Traffic Safety Automated Enfmt Resrv	-	1,500	500	-	-	-	-	-	-	-	-	2,000
	Requested Funding Source	-	1,500	500	-	-	-	-	-	-	-	-	2,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	1,500	500	-	-	-	-	-	-	-	-
	Total	-	1,500	500	-	-	-	-	-	-	-	-	2,000

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: **2020 STREET SAFETY PRIORITIES**
 PROFILE NUMBER: **CM-66-2595**
 DEPARTMENT: **City Operations**
 LEAD BRANCH: **Parks & Roads Services**
 PROGRAM NAME:
 PARTNER: **Infrastructure Delivery**
 BUDGET CYCLE: **2019-2022**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Composite
LEAD MANAGER:	Brian Simpson
PARTNER MANAGER:	Jessica Lamarre
ESTIMATED START:	May, 2020
ESTIMATED COMPLETION:	December, 2020

Service Category: Roads**Major Initiative:**

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	1,300
TOTAL PROFILE BUDGET:	1,300

PROFILE DESCRIPTION

Continuous investment in traffic safety promotes positive road user behaviour and encourages safer use of the road infrastructure. Projects funded through this profile have been previously funded by TSAER (Traffic Safety and Automated Enforcement Reserve Fund) and were prioritized through past capital profiles. This funding allows Administration to address safety concerns in 2020 as the new Safe Mobility Strategy 2021-2025 is being developed. The \$1.3 million budget requested for 2020 (to be funded by TSAER) will be fund signal improvements and installations (\$1 million), and emerging traffic safety engineering measures (\$300,000).

PROFILE BACKGROUND

City Council approved a prioritized list of traffic safety capital projects during the 2019-2022 capital budget process to support the City's goal of achieving Vision Zero: zero fatalities and serious injuries. These were the critical programs that required continuous funding and included the railway safety upgrades, crosswalk safety and school safety upgrades. At the same time, Administration is developing the Safe Mobility Strategy 2021-2025 which is expected to be brought forward in Q4 of 2020. As the new strategy is being developed, funding is required for one year (2020) to enable Administration to make improvements in response to situational emerging traffic safety engineering needs.

PROFILE JUSTIFICATION

The risk of fatalities, severe traffic and vulnerable road user collisions, and negative impacts on livability and sense of community in a neighborhood can be mitigated with this program by incorporating safety improvements and addressing/resolving safety concerns in post-implementation stages. If funding is not approved for this capital profile, there are safety and reputation risks for not being able to address concerns, as there is no alternative source of funding available.

STRATEGIC ALIGNMENT

Safe, livable streets contribute toward Vision Zero, one of the strategic actions outlined in the City of Edmonton's Corporate Business Plan 2019-2022. Vision Zero is at the heart of supporting Connect Edmonton's strategic goals of Healthy City, Urban Places, Regional Prosperity and Climate Resilience.

ALTERNATIVES CONSIDERED

The work of this profile could be re prioritized with the work existing in all TSAER profiles. Doing so would cause projects already approved by council to be pushed back significantly.

COST BENEFITS

Reduction in major traffic injuries and fatalities - this impacts both the personal pain and suffering that results from a major collision as well as the ripple effects such as impact to the health care system, damage to property, and delays to the transportation system. Audible signal installation will fulfil previous commitments to the blind community.

KEY RISKS & MITIGATING STRATEGY

If funding is not approved for this profile, Administration will not be able to implement any safety improvements outside of the previously approved capital profiles (railway safety upgrades, crosswalk safety, and school safety upgrades), as there is no other source of funding available.

RESOURCES

It is anticipated the proposed scope of work identified under this profile could be completed within existing operational resources.

CONCLUSIONS AND RECOMMENDATIONS

This program should be funded given the beneficial value it provides to multiple key stakeholders and its significant contribution to Vision Zero. Traffic safety is a priority and should be properly represented within the City's investments. The recommendation is to approve this one-time profile.

CAPITAL PROFILE REPORT

PROFILE NAME: **2020 Street Safety Priorities****RECOMMENDED**PROFILE NUMBER: **CM-66-2595**PROFILE TYPE: **Composite**BRANCH: **Parks & Roads Services**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,300	-	-	-	-	-	-	-	-	-	1,300
	Revised Funding Sources (if approved)												
	Traffic Safety Automated Enfmt Resrv	-	1,300	-	-	-	-	-	-	-	-	-	1,300
	Requested Funding Source	-	1,300	-	-	-	-	-	-	-	-	-	1,300

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,300	-	-	-	-	-	-	-	-	-	1,300
	Requested Funding Source												
	Traffic Safety Automated Enfmt Resrv	-	1,300	-	-	-	-	-	-	-	-	-	1,300
	Requested Funding Source	-	1,300	-	-	-	-	-	-	-	-	-	1,300

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	1,300	-	-	-	-	-	-	-	-	-
	Total	-	1,300	-	-	-	-	-	-	-	-	-	1,300

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:	NRP RECON - EASTWOOD/ELMWOOD PARK/YELLOWHEAD CORRIDOR EAST IND	RECOMMENDED
PROFILE NUMBER:	20-40-9017	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods and Open Spaces	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks & Roads Services	ESTIMATED START: May, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2023

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	51,135
		TOTAL PROFILE BUDGET:	51,135

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 streetlighting 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, microsurfacing) to maximize asset value and asset life.

STRATEGIC ALIGNMENT

This profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

ALTERNATIVES CONSIDERED

Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure. Significant operating funding will be expended and will provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs to reinstate service.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost.

COST BENEFITS

Reconstruction is required to achieve committed service levels.

Tangible benefits: renewing/maximizing 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.

CAPITAL PROFILE REPORT

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 in 2 - 5 years before construction providing 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

External contractors (via tender process) will be used to complete development and delivery. Long term 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: NRP Recon - Eastwood/Elmwood Park/Yellowhead Corridor East Ind

RECOMMENDED

PROFILE NUMBER: 20-40-9017

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods and Open Spaces

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	1,266	1,266	1,266	-	-	-	-	-	-	-	3,798
	Munc Sustain. Initiative - MSI	-	6	-	-	-	-	-	-	-	-	-	6
	Neighborhood Renewal Reserve	-	13,984	13,984	13,984	4,658	-	-	-	-	-	-	46,610
	Pay-As-You-Go	-	61	276	330	-	-	-	-	-	-	-	667
	Tax-Supported Debt	-	-	54	-	-	-	-	-	-	-	-	54
	Requested Funding Source	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135
	Requested Funding Source												
	Local Improvements Prop. Share	-	1,266	1,266	1,266	-	-	-	-	-	-	-	3,798
	Munc Sustain. Initiative - MSI	-	6	-	-	-	-	-	-	-	-	-	6
	Neighborhood Renewal Reserve	-	13,984	13,984	13,984	4,658	-	-	-	-	-	-	46,610
	Pay-As-You-Go	-	61	276	330	-	-	-	-	-	-	-	667
	Tax-Supported Debt	-	-	54	-	-	-	-	-	-	-	-	54
	Requested Funding Source	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Construction	-	12,253	12,464	12,464	3,727	-	-	-	-	-	-	-
Contingency	-	1,532	1,558	1,558	466	-	-	-	-	-	-	-	5,114
Design	-	1,225	1,246	1,246	373	-	-	-	-	-	-	-	4,091
Follow Up Warranty	-	306	312	312	93	-	-	-	-	-	-	-	1,023
	Total	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135

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:	NRP/NARP RECON - LORELEI NEIGHBOURHOOD AND ALLEYS	RECOMMENDED
PROFILE NUMBER:	20-40-9019	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods and Open Spaces	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks & Roads Services	ESTIMATED START: May, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2023

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	38,337
		TOTAL PROFILE BUDGET:	38,337

PROFILE DESCRIPTION

"Neighbourhood Renewal provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks in existing alleys, local and collector roadways and related work for signals and streetlighting 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. The Neighbourhood Alley Renewal Program (NARP) addresses the rebuilding of alleys 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, microsurfacing) to maximize asset value and asset life.

STRATEGIC ALIGNMENT

This profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

ALTERNATIVES CONSIDERED

"Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure. Significant operating funding will be expended and will provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs to reinstate service.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost."

COST BENEFITS

"Reconstruction is required to achieve committed service levels.

Tangible benefits: renewing/maximizing 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 in 2 - 5 years before construction providing 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. Long term 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 alleys and 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 alley/local/collector roads, improve accessibility/efficient movement for people, and increase service level and customer satisfaction.

CAPITAL PROFILE REPORT

PROFILE NAME: **NRP/NARP Recon - Lorelei Neighbourhood and Alleys****RECOMMENDED**PROFILE NUMBER: **20-40-9019**PROFILE TYPE: **Standalone**BRANCH: **Building Great Neighbourhoods and Open Spaces**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	15,900	12,261	9,455	721	-	-	-	-	-	-	38,337
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	1,100	965	459	-	-	-	-	-	-	-	2,524
	MSI Replacement	-	-	-	1,396	-	-	-	-	-	-	-	1,396
	Munc Sustain. Initiative - MSI	-	-	1,396	-	-	-	-	-	-	-	-	1,396
	Neighborhood Renewal Reserve	-	14,800	9,900	7,600	721	-	-	-	-	-	-	33,021
	Requested Funding Source	-	15,900	12,261	9,455	721	-	-	-	-	-	-	38,337

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	15,900	12,261	9,455	721	-	-	-	-	-	-	38,337
	Requested Funding Source												
	Local Improvements Prop. Share	-	1,100	965	459	-	-	-	-	-	-	-	2,524
	MSI Replacement	-	-	-	1,396	-	-	-	-	-	-	-	1,396
	Munc Sustain. Initiative - MSI	-	-	1,396	-	-	-	-	-	-	-	-	1,396
	Neighborhood Renewal Reserve	-	14,800	9,900	7,600	721	-	-	-	-	-	-	33,021
	Requested Funding Source	-	15,900	12,261	9,455	721	-	-	-	-	-	-	38,337

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Construction	-	12,720	9,809	7,564	577	-	-	-	-	-	-	-
Contingency	-	1,590	1,226	946	72	-	-	-	-	-	-	-	3,834
Design	-	1,272	981	756	58	-	-	-	-	-	-	-	3,067
Follow Up Warranty	-	318	245	189	14	-	-	-	-	-	-	-	767
	Total	-	15,900	12,261	9,455	721	-	-	-	-	-	-	38,337

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:	YELLOWHEAD TRAIL EAST WIDENING (61 ST TO NORTH SASKATCHEWAN RIVER)	RECOMMENDED
PROFILE NUMBER:	20-20-9202	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 & Design	ESTIMATED START: April, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Roads	Major Initiative:	Yellowhead Freeway
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	36,330
		TOTAL PROFILE BUDGET:	36,330

PROFILE DESCRIPTION

This profile supports the delivery phases of a single project (Yellowhead Trail East Widening between 61 Street and the North Saskatchewan River) that has reached Checkpoint 3 of the Project Development and Delivery Model (PDDM) on the Yellowhead Trail Freeway Conversion Program.

Identified in the City's proposed 2019-2022 Capital Budget as a transformational project, the freeway conversion program will upgrade Yellowhead Trail to improve the safety, operational capacity and level of service for this key inter-city, inter-regional and inter-provincial goods movement corridor. The Program includes a number of projects in support of upgrading Yellowhead Trail to a freeway. The Yellowhead Trail freeway will consist of six core lanes with a target operating speed of 80 km/hr.

PROFILE BACKGROUND

The total cost for the Yellowhead Trail Freeway Conversion Program is estimated to be approximately \$1 billion (escalated). On December 8, 2016, the Federal Treasury Board approved the Federal government's contribution of up to \$241.6 million, and on December 13, 2016, an Approval in Principle for these funds was granted Ministerial approval. In a letter dated October 25, 2016, the Provincial government's commitment of up to \$241.6 million of match funding, starting in 2023, was confirmed.

On February 21, 2017, Council approved: (1) the capital profiles and funding sources (including the Federal Building Canada Fund and provincial match funding) for the various portions of the Yellowhead Trail Freeway Conversion Program; and (2) new tax-supported debt of \$510,793,000.

PROFILE JUSTIFICATION

To adhere with the PDDM, this stand-alone profile will fund project delivery (detail design and construction) in support of the Yellowhead Trail Freeway Conversion Program. As such, Administration can provide Council with better information regarding the scope, schedule and budget, reducing the risk of cost overruns, schedule issues, and other issues.

STRATEGIC ALIGNMENT

This profile is a Transformational Project and aligns with the Strategic Objective of Regional Prosperity - Edmonton grows prosperity for our Metro Region by driving innovation, competitiveness and relevance for our businesses at the local and global level.

ALTERNATIVES CONSIDERED

There are no alternatives for the business case as this follows the corporate process as approved by the Council to follow the Project Development and Delivery Model (PDDM).

COST BENEFITS

PDDM provides better information to the City Council to make capital investment decisions:
A structured process to evaluate readiness, scope and prioritization.
Increased confidence around budget and schedule estimates.

KEY RISKS & MITIGATING STRATEGY

Current mitigation is the ongoing reporting to City Council regarding capital priorities.

RESOURCES

Projects will be delivered using a combination of internal and external resources. Where possible, internal forces will be used to manage and undertake the work. All procurement of external resources will follow relevant corporate procurement directives and policies.

CONCLUSIONS AND RECOMMENDATIONS

Capital funds have been approved to advance the delivery of the Yellowhead Trail Freeway Conversion Program in order to adhere with the Project Development and Delivery Model, and improve project schedule and budget estimates through an increased level of design to ensure realistic expectations are set prior to project tendering and construction. Approval of this capital profile is required to align funding for detailed design and construction work in adherence to the PDDM process.

CAPITAL PROFILE REPORT

PROFILE NAME: Yellowhead Trail East Widening (61 St to North Saskatchewan Rive)

RECOMMENDED

PROFILE NUMBER: 20-20-9202

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	18,000	18,330	-	-	-	-	-	-	-	-	36,330
	Revised Funding Sources (if approved)												
	Federal Bldg Canada Fund	-	5,940	6,049	-	-	-	-	-	-	-	-	11,989
	Tax-Supported Debt	-	12,060	12,281	-	-	-	-	-	-	-	-	24,341
	Requested Funding Source	-	18,000	18,330	-	-	-	-	-	-	-	-	36,330

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	18,000	18,330	-	-	-	-	-	-	-	-	36,330
	Requested Funding Source												
	Federal Bldg Canada Fund	-	5,940	6,049	-	-	-	-	-	-	-	-	11,989
	Tax-Supported Debt	-	12,060	12,281	-	-	-	-	-	-	-	-	24,341
	Requested Funding Source	-	18,000	18,330	-	-	-	-	-	-	-	-	36,330

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	15,300	18,330	-	-	-	-	-	-	-	-
	Design	-	2,700	-	-	-	-	-	-	-	-	-	2,700
	Total	-	18,000	18,330	-	-	-	-	-	-	-	-	36,330

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:	NRP RECON - GRANDVIEW HEIGHTS	RECOMMENDED
PROFILE NUMBER:	20-40-9018	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods and Open Spaces	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks & Roads Services	ESTIMATED START: May, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2022

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	21,097
		TOTAL PROFILE BUDGET:	21,097

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 streetlighting 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, microsurfacing) to maximize asset value and asset life.

STRATEGIC ALIGNMENT

This profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

ALTERNATIVES CONSIDERED

"Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure. Significant operating funding will be expended and will provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs to reinstate service.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost."

COST BENEFITS

"Reconstruction is required to achieve committed service levels.

Tangible benefits: renewing/maximizing 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 in 2 - 5 years before construction providing 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. Long term 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: NRP Recon - Grandview Heights

RECOMMENDED

PROFILE NUMBER: 20-40-9018

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods and Open Spaces

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	9,457	9,724	1,916	-	-	-	-	-	-	-	21,097
	Revised Funding Sources (if approved)												
	Local Improvements Prop. Share	-	744	744	-	-	-	-	-	-	-	-	1,488
	Munc Sustain. Initiative - MSI	-	63	-	-	-	-	-	-	-	-	-	63
	Neighborhood Renewal Reserve	-	8,650	8,650	1,916	-	-	-	-	-	-	-	19,216
	Pay-As-You-Go	-	-	330	-	-	-	-	-	-	-	-	330
	Requested Funding Source	-	9,457	9,724	1,916	-	-	-	-	-	-	-	21,097

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	9,457	9,724	1,916	-	-	-	-	-	-	-	21,097
	Requested Funding Source												
	Local Improvements Prop. Share	-	744	744	-	-	-	-	-	-	-	-	1,488
	Munc Sustain. Initiative - MSI	-	63	-	-	-	-	-	-	-	-	-	63
	Neighborhood Renewal Reserve	-	8,650	8,650	1,916	-	-	-	-	-	-	-	19,216
	Pay-As-You-Go	-	-	330	-	-	-	-	-	-	-	-	330
	Requested Funding Source	-	9,457	9,724	1,916	-	-	-	-	-	-	-	21,097

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Construction	-	7,566	7,779	1,533	-	-	-	-	-	-	-	-
Contingency	-	946	972	192	-	-	-	-	-	-	-	-	2,110
Design	-	757	778	153	-	-	-	-	-	-	-	-	1,688
Follow Up Warranty	-	189	194	38	-	-	-	-	-	-	-	-	422
	Total	-	9,457	9,724	1,916	-	-	-	-	-	-	-	21,097

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:	CIVIC PRECINCT SURFACE RENEWAL PHASE 2	RECOMMENDED
PROFILE NUMBER:	20-12-9200	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jesse Banford
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community & Recreation Facilities	ESTIMATED START: August, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Recreation & Culture	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	12,748
		TOTAL PROFILE BUDGET:	12,748

PROFILE DESCRIPTION

This project involves the design and two-phase construction of the Civic Precinct Surface and Fountain Renewal. This project includes rehabilitation of infrastructure to ensure that the City can maintain the physical condition and functionality of the site to support safety and accessibility. The first phase has been completed, and the second phase is focused on the completion of the replacement of aging infrastructure around City Hall and the installation of a hard surface in the areas of the East Garden, on the east side of Sir Winston Churchill Square (north and south of the 102A Avenue).

PROFILE BACKGROUND

In 2010, the Civic Precinct Master Plan was initiated to develop a long-term plan for the greater area around Sir Winston Churchill Square. The Master Plan (2013) was deferred by City Council until the Valley Line LRT is completed and operational. The Citizen Services Department committed to continue development of the Civic Precinct by focusing on three priorities: programming; operations and governance structure; and renewal projects. Council supported the infrastructure renewal of three areas to ensure ongoing maintenance of the physical condition and functionality of the site to support safety and accessibility. 1) The replacement of precast pavers around City Hall - The subgrade and structural integrity of the surface has reached the end of the lifecycle and is starting to fail. 2) Renewal of the surface of 102A Avenue (between 100 and 99 Streets) to improve the integration and accessibility of City Hall Plaza with Sir Winston Churchill Square. 3) Replacement of the East Garden Turf (on the east side of Churchill Square - north and south of 102A Ave) with a durable surface treatment to accommodate festivals and public activity.

PROFILE JUSTIFICATION

A more sustainable maintenance solution is needed for the existing tiles around City Hall and the turf in the East Garden of Churchill Square. In 2009, 102A Avenue was permanently closed creating better pedestrian flow between the City Hall Plaza and Sir Winston Churchill Square. The recommendation is for the replacement of the precast pavers and subgrade around City Hall, which have reached the end of their life cycle. The focus of the project is to; decrease maintenance costs, maintain the cohesive feel of the space, ensure there is minimal impact to the trees and landscaping infrastructure, and be aesthetically pleasing.

STRATEGIC ALIGNMENT

This profile contributes to two Strategic Objectives: Public Safety - Edmontonians are safe and secure in our community and Community Development - Edmontonians are connected to their neighbours.

ALTERNATIVES CONSIDERED

An extensive review of the surface options was completed for the areas of the Civic Precinct in and around City Hall. The design alternatives investigated for the paver replacement and landscape work included decorative concrete and granite pavers. Given the unstable existing moist clay subgrade material surrounding City Hall it was decided to replace the subgrade and install a concrete slab with granite pavers on the surface.

COST BENEFITS

Reduced maintenance/operation costs: renewal will improve the physical condition of the infrastructure, extend the life cycle and reduce operating and maintenance costs.

KEY RISKS & MITIGATING STRATEGY

Key risks associated with the project include funding not sufficient to complete Phase 2, coordination with other projects adjacent to the site and scheduling work around the festivals and events programmed at City Hall and Churchill Square. The sequencing of these developments on site will require coordination in order to minimize operational impacts and project delays.

RESOURCES

The project will be delivered by Integrated Infrastructure Services utilizing a combination of internal and external resources.

CONCLUSIONS AND RECOMMENDATIONS

This project includes rehabilitation of infrastructure to ensure that the City can maintain the physical condition and functionality of the City Hall Precinct area to support safety and accessibility.

CAPITAL PROFILE REPORTPROFILE NAME: **Civic Precinct Surface Renewal Phase 2****RECOMMENDED**PROFILE NUMBER: **20-12-9200**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748
	Requested Funding Source	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748
	Requested Funding Source												
	Pay-As-You-Go	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748
	Requested Funding Source	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	4,232	6,468	-	-	-	-	-	-	-	-
	Contingency	-	756	1,155	-	-	-	-	-	-	-	-	1,911
	Equip FurnFixt	-	50	77	-	-	-	-	-	-	-	-	127
	Follow Up Warranty	-	-	10	-	-	-	-	-	-	-	-	10
	Total	-	5,038	7,710	-	-	-	-	-	-	-	-	12,748

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:	CONFEDERATION LEISURE CENTRE AND ARENA RENEWAL	RECOMMENDED
PROFILE NUMBER:	20-12-0220	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Planning & Design	LEAD MANAGER: Pascale Ladouceur
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community & Recreation Facilities	ESTIMATED START: April, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category: Recreation & Culture**Major Initiative:****GROWTH****RENEWAL**
100**PREVIOUSLY APPROVED:****-****BUDGET REQUEST:****11,719****TOTAL PROFILE BUDGET:****11,719****PROFILE DESCRIPTION**

To continue to maintain Confederation Leisure Centre and Arena in a safe and functional condition, and to ensure that a high level of service is provided to the citizens of Edmonton. The scope of work will include upgrades to and replacement of major components within the mechanical, electrical, structural and civil services which include hvac systems, and the exterior parking lot. Anti-Entrapment compliance and accessibility and code compliance items are also in scope. The project scope includes replacement of building components which have received a D-Marginal, F-Critical rating in a Building Condition Assessment, or components at the end of their useful life. In addition, this profile is to reduce energy consumption and Greenhouse Gas (GHG) emissions to contribute to the City's goal to reduce its GHG emissions by 50% by 2030 from 2005 level.

PROFILE BACKGROUND

Currently, 65% of the City's facilities are 30 years and older. Confederation Leisure Centre and Arena was completed in 1973, making it 47 years old in 2020. Using a proactive reinvestment strategy to ensure that all City building conform to the City's strategic alignment for the way we live, grow, green, move, and prosper, and the City's Infrastructure Asset Management policy. Over time, the performance of facilities decline due to aging, wear and tear of systems and components, functional changes, and a variety of other factors. The life of facilities can be optimized through adequate and timely capital reinvestment, maintenance and repair. This facility was identified as a priority as part of the Facility: Service Delivery - Renewal composite (CM-12-0000), which funded the first stage of work. The remainder of the project requires the creation of its own standalone profile due to the value of the entire project being over the \$5 million dollar threshold for renewal.

PROFILE JUSTIFICATION

As facilities age, there is a need to rehabilitate or replace various components to maximize the life of the facility, to provide a safe environment for staff and the general public, and to meet the current service needs of citizens. Since most facilities will still be in use for the next 20 to 30 years, the primary methods for meeting those goals will be through efficient operation, maintenance, repair, renewal, and energy retrofitting of existing facilities. The objective is to maximize benefits, manage risk, and provide satisfactory levels of service to the community in a sustainable manner.

STRATEGIC ALIGNMENT

This profile contributes to two Strategic Objectives: Public Safety - Edmontonians are safe and secure in our community and Recreation and Culture - Edmontonians are physically and emotionally healthy.

ALTERNATIVES CONSIDERED

The alternative to completing the rehabilitation program for this facility is to carry out replacements of building components as they fail, using operational funds. This is considered to be the highest cost alternative to facility maintenance by industry.

COST BENEFITS

Tangible benefits: Improved reliability, enhanced energy efficiency, improved productivity, and the improvement or maintenance of level of service. Intangible Benefits: Customer satisfaction and improved public image.

KEY RISKS & MITIGATING STRATEGY

As this facility deteriorates, its components and systems age and will fail. Failure of these systems poses various risks on the staff and users of the facilities and the lack of rehabilitation activities can lead to unplanned breakdowns resulting in loss of time/income within the operations and/or the closure of the facility.

RESOURCES

The project will be delivered by Integrated Infrastructure Services utilizing a combination of internal and external resources.

CONCLUSIONS AND RECOMMENDATIONS

Investment in asset management, maintenance, and rehabilitation is a cost-effective method of maximizing the life of this facility to ensure a high level of service is provided to citizens. Recommend the funding of the profile.

CAPITAL PROFILE REPORT

PROFILE NAME: **Confederation Leisure Centre and Arena Renewal****RECOMMENDED**PROFILE NUMBER: **20-12-0220**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Planning & Design**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	4,703	7,016	-	-	-	-	-	-	-	-	11,719
	Revised Funding Sources (if approved)	-	-	-	-	-	-	-	-	-	-	-	-
	Munc Sustain. Initiative - MSI	-	3,527	5,253	-	-	-	-	-	-	-	-	8,780
	Pay-As-You-Go	-	1,176	1,763	-	-	-	-	-	-	-	-	2,939
	Requested Funding Source	-	4,703	7,016	-	-	-	-	-	-	-	-	11,719

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	4,703	7,016	-	-	-	-	-	-	-	-	11,719
	Requested Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
	Munc Sustain. Initiative - MSI	-	3,527	5,253	-	-	-	-	-	-	-	-	8,780
	Pay-As-You-Go	-	1,176	1,763	-	-	-	-	-	-	-	-	2,939
	Requested Funding Source	-	4,703	7,016	-	-	-	-	-	-	-	-	11,719

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Construction	-	3,657	6,919	-	-	-	-	-	-	-	-	-
Design	-	1,046	-	-	-	-	-	-	-	-	-	-	1,046
Follow Up Warranty	-	-	72	-	-	-	-	-	-	-	-	-	72
Land Improvements	-	-	25	-	-	-	-	-	-	-	-	-	25
	Total	-	4,703	7,016	-	-	-	-	-	-	-	-	11,719

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:	ORTONA ARMOURY ARTS BUILDING RENEWAL	RECOMMENDED
PROFILE NUMBER:	20-12-0230	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Pascale Ladouceur
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Social Development	ESTIMATED START: April, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2022

Service Category:	Building Renewal	Major Initiative:	
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	11,269
		TOTAL PROFILE BUDGET:	11,269

PROFILE DESCRIPTION

The Ortona Armoury Arts Building renewal includes the renewal of this historical building to support a safe, functional arts hub for the citizens of Edmonton. The scope includes replacement of building components which have received a D-Marginal, F-Critical rating in a Building Condition Assessment, or components at the end of their useful life. The renewal includes the replacement or upgrades of major mechanical, electrical and structural components (foundations and exterior envelope) and the preservation of the historically significant and protected elements. In addition, this profile is to reduce energy consumption and Greenhouse Gas (GHG) emissions to contribute to the City's goal to reduce its GHG emissions by 50% by 2030 from 2005 level.

PROFILE BACKGROUND

The Ortona Armouries constructed in 1914 is a historic resource that has been identified as a reinvestment priority to conform to the City's strategic alignment of ConnectEdmonton, as well as the City's Infrastructure Asset Management policy. The performance of the facility has declined due to aging, wear and tear of systems and components, functional changes, and a variety of other factors. This facility was identified as a priority as part of the Facility: Service Delivery - Renewal composite (CM 12-0000 and CM-75-0100), which funded the first stage of work. The remainder of the project requires the creation of its own standalone profile due to the value of the entire project being over the \$5 million dollar threshold for renewal.

PROFILE JUSTIFICATION

As facilities age, there is a need to rehabilitate or replace various components to maximize the life of the facility, maintain a safe and accessible built environment, preserve historical municipal resources and meet the current service needs of citizens. Through the development of the functional program the purpose of the facility as an Arts Hub was defined with the future operating partner, Arts Habitat Edmonton. With respect to the overall Rosedale Area Redevelopment, the River Crossing project aligns and supports the Ortona building rehabilitation and sees this project as a kickstart to other Rosedale developments.

STRATEGIC ALIGNMENT

This profile contributes to two Strategic Objectives: Recreation and Culture - Edmontonians are physically and emotionally healthy and Environmental Protection - Edmonton protects its natural environment, minimizes its environmental impact and mitigates climate change.

ALTERNATIVES CONSIDERED

The alternative to completing the rehabilitation program for this facility includes replacements of building components as they fail, using operational funds. This is considered to be the highest cost alternative to facility maintenance by industry and would put the historically designated facility at risk. The second alternative would be a phased approach to the rehabilitation, however given the extensive amount of work to be completed in the building, this approach would compromise the project's ability for the coordination and integration of sustainability, functionality, and preservation principles. The exterior court yard addition serves to improve the functionality of the building while preserving the building envelope.

COST BENEFITS

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. This project will support creating a community to connect people to what matters to them.

KEY RISKS & MITIGATING STRATEGY

As this facility deteriorates, its components and systems age and will fail. Failure of these systems poses various risks on the staff and users of the facilities and the lack of rehabilitation activities can lead to unplanned breakdowns resulting in loss of time/income within the operations and/or the closure of the facility.

RESOURCES

The project will be delivered by Integrated Infrastructure Services utilizing a combination of internal and external resources.

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

The rehabilitation will allow the facility to continue to operate for many years to come. Lifecycle Management identified the facility as a priority for rehabilitation of its mechanical, electrical, structural systems and preservation of the historical resource. Funding for rehabilitation work has been approved under the rehabilitation composite. The recommendation is that Checkpoint 3 Authorization for Capital Expenditure be approved by City Council to complete the detailed design and construction work.

CAPITAL PROFILE REPORT

PROFILE NAME: **Ortona Armoury Arts Building Renewal****RECOMMENDED**PROFILE NUMBER: **20-12-0230**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,541	6,217	2,512	-	-	-	-	-	-	-	11,269
	Revised Funding Sources (if approved)												
	MSI Replacement	-	-	-	1,382	-	-	-	-	-	-	-	1,382
	Munc Sustain. Initiative - MSI	-	1,906	4,662	-	-	-	-	-	-	-	-	6,568
	Pay-As-You-Go	-	635	1,554	1,130	-	-	-	-	-	-	-	3,319
	Requested Funding Source	-	2,541	6,217	2,512	-	-	-	-	-	-	-	11,269

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,541	6,217	2,512	-	-	-	-	-	-	-	11,269
	Requested Funding Source												
	MSI Replacement	-	-	-	1,382	-	-	-	-	-	-	-	1,382
	Munc Sustain. Initiative - MSI	-	1,906	4,662	-	-	-	-	-	-	-	-	6,568
	Pay-As-You-Go	-	635	1,554	1,130	-	-	-	-	-	-	-	3,319
	Requested Funding Source	-	2,541	6,217	2,512	-	-	-	-	-	-	-	11,269

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Construction		-	-	6,217	2,382	-	-	-	-	-	-	-
Design		-	2,496	-	-	-	-	-	-	-	-	-	2,496
Follow Up Warranty		-	-	-	130	-	-	-	-	-	-	-	130
Percent for Art		-	45	-	-	-	-	-	-	-	-	-	45
	Total	-	2,541	6,217	2,512	-	-	-	-	-	-	-	11,269

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:	NARP RECON - KING EDWARD PARK ALLEYS	RECOMMENDED
PROFILE NUMBER:	20-40-9021	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods and Open Spaces	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks & Roads Services	ESTIMATED START: May, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2022

Service Category:	Neighbourhood Renewal	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	9,930
		TOTAL PROFILE BUDGET:	9,930

PROFILE DESCRIPTION

The Alley Renewal Program provides for the renewal of transportation alley infrastructure within neighbourhoods. The Alley Renewal Program provides for the renewal of roadway base and paving in existing alleys and related work for alley lighting rehabilitation, mature tree management, and minor enhancements that improve pedestrian or bicycle movement or traffic safety.

PROFILE BACKGROUND

The Neighbourhood Alley Renewal Program (NARP) outlines a cost-effective, long-term strategy to address the renewal and rebuilding of alleys 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, rehabilitation) to maximize asset value and asset life.

STRATEGIC ALIGNMENT

This profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

ALTERNATIVES CONSIDERED

"Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure. Significant operating funding will be expended and will provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs to reinstate service.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction and rehabilitation, 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 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 in 1 - 2 years before construction providing 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

External contractors (via tender process) will be used to complete development and delivery. Construction contracts for Alley Renewal projects will be coordinated with utility stakeholders and other City initiatives to optimize cost savings and investments.

CONCLUSIONS AND RECOMMENDATIONS

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

CAPITAL PROFILE REPORT

PROFILE NAME: **NARP Recon - King Edward Park Alleys**
 PROFILE NUMBER: **20-40-9021**
 BRANCH: **Building Great Neighbourhoods and Open Spaces**

RECOMMENDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930
	Requested Funding Source	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930
	Requested Funding Source	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	4,368	3,176	400	-	-	-	-	-	-	-
	Contingency	-	546	397	50	-	-	-	-	-	-	-	993
	Design	-	437	318	40	-	-	-	-	-	-	-	794
	Follow Up Warranty	-	109	79	10	-	-	-	-	-	-	-	199
	Total	-	5,460	3,970	500	-	-	-	-	-	-	-	9,930

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: **DUGGAN BRIDGE REPLACEMENT**
 PROFILE NUMBER: **20-24-0200**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Delivery**
 PROGRAM NAME:
 PARTNER: **Parks & Roads Services**
 BUDGET CYCLE: **2019-2022**

RECOMMENDED

PROFILE STAGE:	Council Review
PROFILE TYPE:	Standalone
LEAD MANAGER:	Jesse Banford
PARTNER MANAGER:	Pascale Ladouceur
ESTIMATED START:	August, 2020
ESTIMATED COMPLETION:	October, 2021

Service Category: **Roads**

Major Initiative:

GROWTH	RENEWAL
	100

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	9,000
TOTAL PROFILE BUDGET:	9,000

PROFILE DESCRIPTION

This standalone profile is being created to fund the replacement of the Duggan Bridge on Saskatchewan Drive. The replacement includes a new structure for the Duggan Bridge and tie-ins to Saskatchewan Drive to the east and west of the bridge.

PROJECT LIST

This project includes the replacement of Duggan Bridge.

PROFILE BACKGROUND

A bridge assessment completed in 2019 evaluated the condition and options for the rehabilitation of Duggan Bridge. The study concluded that the bridge is nearing the end of its service life and recommended replacement or major rehabilitation - a replacement was selected.

PROFILE JUSTIFICATION

Duggan Bridge is nearing the end of its serviceable life. A replacement for the bridge is required to provide safe and efficient movement on this key corridor. The replacement will improve the safety and load carrying capacity of the structure, will increase safety for all users and align with the future plans for Saskatchewan Drive.

STRATEGIC ALIGNMENT

This profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

ALTERNATIVES CONSIDERED

One alternative is to advance a major rehabilitation for the Duggan Bridge instead of a replacement. This option was evaluated at the time of the bridge assessment and was found to be less cost-effective than replacement of the bridge.

COST BENEFITS

The tangible benefits to be realized from this investment include addressing safety for users before a major problem is encountered that requires closure of the structure in an unplanned fashion. The replacement bridge design will proactively consider modern design standards, align with the future plans for Saskatchewan Drive, and will more efficiently accommodate movement of people through various modes of travel.

KEY RISKS & MITIGATING STRATEGY

To ensure structural integrity, bridges must be maintained, renewed, or replaced proactively. Contractor agreements will be in place to minimize the City's risk during construction activity.

RESOURCES

The project will require an external contractor to complete construction. The contractor will be selected through a tender process. Engineering costs (design) for the project were previously funded from the bridge composite profile CM-66-2400.

CONCLUSIONS AND RECOMMENDATIONS

Approve the transfer of \$9.0M in funding from CM-24-0000 Transportation: Bridges & Aux Structures - Renewal Profile to fund the Duggan Bridge Replacement as a new standalone profile 20-24-0200 to replace the bridge.

CAPITAL PROFILE REPORT

PROFILE NAME: **Duggan Bridge Replacement****RECOMMENDED**PROFILE NUMBER: **20-24-0200**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	250	8,750	-	-	-	-	-	-	-	-	9,000
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	225	8,000	-	-	-	-	-	-	-	-	8,225
	Pay-As-You-Go	-	25	750	-	-	-	-	-	-	-	-	775
	Requested Funding Source	-	250	8,750	-	-	-	-	-	-	-	-	9,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	250	8,750	-	-	-	-	-	-	-	-	9,000
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	225	8,000	-	-	-	-	-	-	-	-	8,225
	Pay-As-You-Go	-	25	750	-	-	-	-	-	-	-	-	775
	Requested Funding Source	-	250	8,750	-	-	-	-	-	-	-	-	9,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Construction		-	-	8,663	-	-	-	-	-	-	-	-
Design		-	250	-	-	-	-	-	-	-	-	-	250
Percent for Art		-	-	88	-	-	-	-	-	-	-	-	88
	Total	-	250	8,750	-	-	-	-	-	-	-	-	9,000

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:	YELLOWHEAD TRAIL - 123 AVENUE: 156 STREET TO 142 STREET	RECOMMENDED
PROFILE NUMBER:	20-20-9201	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 & Design	ESTIMATED START: April, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2020

Service Category:	Roads	Major Initiative:	Yellowhead Freeway
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	7,575
		TOTAL PROFILE BUDGET:	7,575

PROFILE DESCRIPTION

This profile supports the delivery phases of a single project (Yellowhead Trail - 123 Avenue: 156 Street to 142 Street) that has reached Checkpoint 3 of the Project Development and Delivery Model (PDDM) on the Yellowhead Trail Freeway Conversion Program.

Identified in the City's proposed 2019-2022 Capital Budget as a transformational project, the freeway conversion program will upgrade Yellowhead Trail to improve the safety, operational capacity and level of service for this key inter-city, inter-regional and inter-provincial goods movement corridor. The Program includes a number of projects in support of upgrading Yellowhead Trail to a freeway. The Yellowhead Trail freeway will consist of six core lanes with a target operating speed of 80 km/hr.

PROFILE BACKGROUND

The total cost for the Yellowhead Trail Freeway Conversion Program is estimated to be approximately \$1 billion (escalated). On December 8, 2016, the Federal Treasury Board approved the Federal government's contribution of up to \$241.6 million, and on December 13, 2016, an Approval in Principle for these funds was granted Ministerial approval. In a letter dated October 25, 2016, the Provincial government's commitment of up to \$241.6 million of match funding, starting in 2023, was confirmed.

On February 21, 2017, Council approved: (1) the capital profiles and funding sources (including the Federal Building Canada Fund and provincial match funding) for the various portions of the Yellowhead Trail Freeway Conversion Program; and (2) new tax-supported debt of \$510,793,000.

PROFILE JUSTIFICATION

To adhere with the PDDM, this stand-alone profile will fund project delivery (detail design and construction) in support of the Yellowhead Trail Freeway Conversion Program. As such, Administration can provide Council with better information regarding the scope, schedule and budget, reducing the risk of cost overruns, schedule issues, and other issues.

STRATEGIC ALIGNMENT

This profile is a Transformational Project and aligns with the Strategic Objective of Regional Prosperity - Edmonton grows prosperity for our Metro Region by driving innovation, competitiveness and relevance for our businesses at the local and global level.

ALTERNATIVES CONSIDERED

There are no alternatives for the business case as this follows the corporate process as approved by the Council to follow the Project Development and Delivery Model (PDDM).

COST BENEFITS

PDDM provides better information to the City Council to make capital investment decisions:
A structured process to evaluate readiness, scope and prioritization.
Increased confidence around budget and schedule estimates.

KEY RISKS & MITIGATING STRATEGY

Current mitigation is the ongoing reporting to City Council regarding capital priorities.

RESOURCES

Projects will be delivered using a combination of internal and external resources. Where possible, internal forces will be used to manage and undertake the work. All procurement of external resources will follow relevant corporate procurement directives and policies

CONCLUSIONS AND RECOMMENDATIONS

Capital funds have been approved to advance the delivery of the Yellowhead Trail Freeway Conversion Program in order to adhere with the Project Development and Delivery Model, and improve project schedule and budget estimates through an increased level of design to ensure realistic expectations are set prior to project tendering and construction. Approval of this capital profile is required to align funding for detailed design and construction work in adherence to the PDDM process.

CAPITAL PROFILE REPORT

PROFILE NAME: Yellowhead Trail - 123 Avenue: 156 Street to 142 Street

RECOMMENDED

PROFILE NUMBER: 20-20-9201

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	7,575	-	-	-	-	-	-	-	-	-	7,575
	Revised Funding Sources (if approved)												
	Federal Bldg Canada Fund	-	2,500	-	-	-	-	-	-	-	-	-	2,500
	Tax-Supported Debt	-	5,075	-	-	-	-	-	-	-	-	-	5,075
	Requested Funding Source	-	7,575	-	-	-	-	-	-	-	-	-	7,575

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	7,575	-	-	-	-	-	-	-	-	-	7,575
	Requested Funding Source												
	Federal Bldg Canada Fund	-	2,500	-	-	-	-	-	-	-	-	-	2,500
	Tax-Supported Debt	-	5,075	-	-	-	-	-	-	-	-	-	5,075
	Requested Funding Source	-	7,575	-	-	-	-	-	-	-	-	-	7,575

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	6,817	-	-	-	-	-	-	-	-	-
	Design	-	757	-	-	-	-	-	-	-	-	-	757
	Total	-	7,575	-	-	-	-	-	-	-	-	-	7,575

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:	ACT AQUATIC AND RECREATION CENTRE RENEWAL	RECOMMENDED
PROFILE NUMBER:	20-12-0200	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Delivery	LEAD MANAGER: Jesse Banford
PROGRAM NAME:		PARTNER MANAGER: Roger Jevne
PARTNER:	Community & Recreation Facilities	ESTIMATED START: April, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Recreation & Culture	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	7,442
		TOTAL PROFILE BUDGET:	7,442

PROFILE DESCRIPTION

To continue to maintain ACT Aquatics and Recreation Centre in a safe and functional condition, and to ensure that a high level of service is provided to the citizens of Edmonton. The scope of work will include upgrades to Alberta Health Services standards for Pool infrastructure and replacement of major components within the aquatics, mechanical, electrical, and structural services which include the exterior envelope. The project scope includes replacement of building components which have received a D-Marginal, F-Critical rating in a Building Condition Assessment, or components at the end of their useful life. In addition, this profile is to reduce energy consumption and Greenhouse Gas (GHG) emissions to contribute to the City's goal to reduce its GHG emissions by 50% by 2030 from 2005 level.

PROFILE BACKGROUND

Currently, 65% of the City's facilities are 30 years and older. ACT was completed in 1975 making it 45 years old in 2020. Using a proactive reinvestment strategy to ensure that all City building conform to the City's strategic alignment for the way we live, grow, green, move, and prosper, and the City's Infrastructure Asset Management policy. Over time, the performance of facilities decline due to aging, wear and tear of systems and components, functional changes, and a variety of other factors. The life of facilities can be optimized through adequate and timely capital reinvestment, maintenance and repair. This facility was identified as a priority as part of the Facility: Service Delivery - Renewal composite (CM-12-0000), which funded the first stage of work. The remainder of the project requires the creation of its own standalone profile due to the value of the entire project being over the \$5 million dollar threshold for renewal.

PROFILE JUSTIFICATION

As facilities age, there is a need to rehabilitate or replace various components to maximize the life of the facility, to provide a safe environment for staff and the general public, and to meet the current service needs of citizens. Aquatics facilities must conform to current standards, to receive approvals to operate from Alberta Health Services. Since most facilities will still be in use for the next 20 to 30 years, the primary methods for meeting those goals will be through efficient operation, maintenance, repair, renewal, and energy retrofitting of existing facilities. The objective is to maximize benefits, manage risk, and provide satisfactory levels of service to the community in a sustainable manner.

STRATEGIC ALIGNMENT

This profile contributes to two Strategic Objectives: Public Safety - Edmontonians are safe and secure in our community and Recreation and Culture - Edmontonians are physically and emotionally healthy.

ALTERNATIVES CONSIDERED

The alternative to completing the rehabilitation program for this facility is to carry out replacements of building components as they fail, using operational funds. Portions of the Facility's aquatics components have failed and operational solutions are having a limited and narrowing effect, to maintain the Aquatics area fully operational. This is considered to be the highest cost alternative to facility maintenance by industry.

COST BENEFITS

Tangible benefits: Improved reliability, enhanced energy efficiency, improved productivity, and the improvement or maintenance of level of service. Intangible Benefits: Customer satisfaction and improved public image.

KEY RISKS & MITIGATING STRATEGY

As this facility deteriorates, its components and systems age and will fail. Failure of these systems poses various risks on the staff and users of the facilities and the lack of rehabilitation activities can lead to unplanned breakdowns resulting in loss of time/income within the operations and/or the closure of the facility.

RESOURCES

The project will be delivered by Integrated Infrastructure Services utilizing a combination of internal and external resources.

CONCLUSIONS AND RECOMMENDATIONS

Investment in asset management, maintenance, and rehabilitation is a cost-effective method of maximizing the life of this facility to ensure a high level of service is provided to citizens. Recommend the funding of the profile.

CAPITAL PROFILE REPORT

PROFILE NAME: ACT Aquatic and Recreation Centre Renewal

RECOMMENDED

PROFILE NUMBER: 20-12-0200

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	5,758	1,684	-	-	-	-	-	-	-	-	7,442
	Revised Funding Sources (if approved)	-	-	-	-	-	-	-	-	-	-	-	-
	Munc Sustain. Initiative - MSI	-	4,318	1,232	-	-	-	-	-	-	-	-	5,550
	Pay-As-You-Go	-	1,439	452	-	-	-	-	-	-	-	-	1,891
	Requested Funding Source	-	5,758	1,684	-	-	-	-	-	-	-	-	7,442

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	5,758	1,684	-	-	-	-	-	-	-	-	7,442
	Requested Funding Source	-	-	-	-	-	-	-	-	-	-	-	-
	Munc Sustain. Initiative - MSI	-	4,318	1,232	-	-	-	-	-	-	-	-	5,550
	Pay-As-You-Go	-	1,439	452	-	-	-	-	-	-	-	-	1,891
	Requested Funding Source	-	5,758	1,684	-	-	-	-	-	-	-	-	7,442

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	4,783	1,626	-	-	-	-	-	-	-	-
	Design	-	939	-	-	-	-	-	-	-	-	-	939
	Follow Up Warranty	-	-	58	-	-	-	-	-	-	-	-	58
	Land Improvements	-	36	-	-	-	-	-	-	-	-	-	36
	Total	-	5,758	1,684	-	-	-	-	-	-	-	-	7,442

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:	NRP PAVING - RHATIGAN RIDGE	RECOMMENDED
PROFILE NUMBER:	20-40-9022	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods and Open Spaces	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Gord Cebryk
PARTNER:	Parks & Roads Services	ESTIMATED START: May, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Neighbourhood Renewal	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	7,130
		TOTAL PROFILE BUDGET:	7,130

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 streetlighting rehab/upgrades, mature tree management, and minor geometric and active modes connections/facilities improvements.

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, microsurfacing) to maximize asset value and asset life.

STRATEGIC ALIGNMENT

This profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

ALTERNATIVES CONSIDERED

"Do Nothing/Unfunded: No renewal work occurs allowing further deterioration that increases maintenance costs and the risk of asset failure. Significant operating funding will be expended and will provide a poor level of service. If the asset fails, there will be severe/complete loss of service and will require costly emergency repairs to reinstate service.

Band Aid/Triage: Simple renewal is completed, even if more extensive renewal is required, until funding is available. Overall cost/benefit analysis demonstrates that this option will be a higher cost and provide a lower overall level of service compared to a timely administered program.

Reconstruction First/Worse Only: The City's Investment Model and cost benefit analysis showed that effectively combining reconstruction, rehabilitation, and preventative maintenance, the program allows more improvements within 25 years, whereas a reconstruction-only program would take many more years to complete at a higher cost."

COST BENEFITS

"Overlay 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 in 2 - 5 years before construction providing 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."

CAPITAL PROFILE REPORT

RESOURCES

Internal forces will be used to complete development and delivery. Construction contracts for Neighbourhood Overlay 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. Overlay 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: NRP Paving - Rhatigan Ridge

RECOMMENDED

PROFILE NUMBER: 20-40-9022

PROFILE TYPE: Standalone

BRANCH: Building Great Neighbourhoods and Open Spaces

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	6,780	350	-	-	-	-	-	-	-	-	7,130
	Revised Funding Sources (if approved)												
	Neighborhood Renewal Reserve	-	6,780	350	-	-	-	-	-	-	-	-	7,130
	Requested Funding Source	-	6,780	350	-	-	-	-	-	-	-	-	7,130

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	6,780	350	-	-	-	-	-	-	-	-	7,130
	Requested Funding Source												
	Neighborhood Renewal Reserve	-	6,780	350	-	-	-	-	-	-	-	-	7,130
	Requested Funding Source	-	6,780	350	-	-	-	-	-	-	-	-	7,130

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	5,424	280	-	-	-	-	-	-	-	-
	Contingency	-	678	35	-	-	-	-	-	-	-	-	713
	Design	-	542	28	-	-	-	-	-	-	-	-	570
	Follow Up Warranty	-	136	7	-	-	-	-	-	-	-	-	143
	Total	-	6,780	350	-	-	-	-	-	-	-	-	7,130

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:	MCCONACHIE SCHOOL GLS	RECOMMENDED
PROFILE NUMBER:	20-30-9200	PROFILE STAGE: Council Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Building Great Neighbourhoods and Open Spaces	LEAD MANAGER: Craig Walbaum
PROGRAM NAME:		PARTNER MANAGER: Rhonda Toohey
PARTNER:	City Planning	ESTIMATED START: March, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Parks	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	2,430
		TOTAL PROFILE BUDGET:	2,430

PROFILE DESCRIPTION

This profile will complete the park development of a 5.23 hectare School/Park Site, to base level. The detail design of this site is underway and development will begin in the Spring of 2020 and be completed in September 2020. The school is anticipated to be open in 2020 and the intent of this profile is to ensure there is established turf for the opening. There will be an additional year of landscape establishment and warranty before the project is turned over to Parks and Roads Services for ongoing maintenance. Items in scope include pathways, sports fields, landscaping (trees and shrubs), park signage and drainage. All works within the school building envelope including the building, infrastructure, parking, and landscaping are the responsibility of the Province.

PROFILE BACKGROUND

This profile will complete the park development of a 5.23 hectare School/Park Site, to base level.

PROFILE JUSTIFICATION

The City is responsible to provide the basic recreational needs for the community and school boards and is legally obligated by the Joint Use Agreement to do so. With the announcement by the Province for construction of a public K-6 school for this site, the urgency for park development has increased to ensure the City is compliant with the Joint Use Agreement. This profile will provide the basic recreational needs for the community and allow the school board to proceed with their full recreational program when the school opens in September 2020. Substantial residential development has occurred in the McConachie neighborhood and the development of this site will provide a social and recreational hub for the community.

STRATEGIC ALIGNMENT

This profile contributes to two Strategic Objectives: Edmontonians are physically and emotionally healthy and Edmontonians are connected to their neighbors.

ALTERNATIVES CONSIDERED

Park site development is currently the City's responsibility. Alternatively, the City could stage the site development to only include infrastructure and sports field development at this time in an effort to ensure the school is able to deliver their physical education program. Administration is actively seeking partnerships with the development industry in an effort to reduce the amount of capital investment need

COST BENEFITS

The project will result in tangible assets including sports fields, trees, landscaping, site furnishings as well as intangible assets such as, social capital, healthier lifestyles, carbon sequestration, water retention, pollution removal, and urban heat reduction.

KEY RISKS & MITIGATING STRATEGY

There could be some variations in the cost for unknown factors such as soil amendments or site servicing. All earthworks and servicing will be completed first and any over-expenditures will be addressed with temporary delay of landscape elements.

RESOURCES

Projects within this profile are to be delivered following IIS's Project Development and Delivery Model (PDDM). Resourcing plans and options will be developed with Design and Delivery partners on a project by project basis as the projects reach the appropriate stage of readiness

CONCLUSIONS AND RECOMMENDATIONS

This profile is necessary to advance the development of the McConachie GLS site which is scheduled for school opening in September 2020. The funding for the project is needed to meet legal obligations as set out in the Joint Use Agreement.

CAPITAL PROFILE REPORT

PROFILE NAME: **McConachie School GLS**
 PROFILE NUMBER: **20-30-9200**
 BRANCH: **Building Great Neighbourhoods and Open Spaces**

RECOMMENDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	2,200	230	-	-	-	-	-	-	-	-	2,430
	Revised Funding Sources (if approved)												
	Pay-As-You-Go	-	2,200	230	-	-	-	-	-	-	-	-	2,430
	Requested Funding Source	-	2,200	230	-	-	-	-	-	-	-	-	2,430

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	2,200	230	-	-	-	-	-	-	-	-	2,430
	Requested Funding Source												
	Pay-As-You-Go	-	2,200	230	-	-	-	-	-	-	-	-	2,430
	Requested Funding Source	-	2,200	230	-	-	-	-	-	-	-	-	2,430

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
		Construction	-	2,090	230	-	-	-	-	-	-	-	-
	Design	-	110	-	-	-	-	-	-	-	-	-	110
	Total	-	2,200	230	-	-	-	-	-	-	-	-	2,430

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