

2012 - 2016 Capital Priorities Plan

Details Report Proposed Funded Budget

Transportation

Roads

Project	Project Name	Budget Request	2012 - 2016					2012 - 2016 Total
			2012	2013	2014	2015	2016	
12-66-1020	Arterial/Primry/Hghwy/Renewl	26,249	7,979	9,500	8,770	-	-	26,249
15-66-1021	Jasper Av:109 St - 116 St	12,000	-	-	-	12,000	-	12,000
12-66-1040	Bridge Rehabililtation	13,473	9,200	1,608	2,665	-	-	13,473
14-66-1041	102 Ave (over Groat Road)	20,650	-	-	10,650	10,000	-	20,650
12-66-1042	82 Ave (over Argyll Rd Connector)	9,000	9,000	-	-	-	-	9,000
12-66-1043	25 (30) Ave SW Blackmud Creek	5,410	3,410	2,000	-	-	-	5,410
13-66-1051	NBHD Renewal - Douvercourt (Const.)	20,175	-	13,093	7,082	-	-	20,175
12-66-1054	NBHD Renewal - Canora (Const.)	16,943	5,577	11,366	-	-	-	16,943
12-66-1056	Neighbourhood (NBHD) Renewal	125,944	55,785	35,665	34,494	-	-	125,944
12-66-1057	NBHD Renewal - King Edward Park (Const.)	29,995	9,715	10,200	10,080	-	-	29,995
13-66-1058	NBHD Renewal - Terrace Heights (Const.)	12,665	-	8,341	4,324	-	-	12,665
12-66-1059	NBHD Renewal - Windsor Park (Const.)	14,308	9,286	5,022	-	-	-	14,308
12-66-1060	NBHD Renewal - Woodcroft (Const.)	14,864	9,646	5,218	-	-	-	14,864
13-66-1061	NBHD Renewal - Argyll	7,744	-	2,549	5,195	-	-	7,744
13-66-1063	NBHD Renewal - Delton	19,273	-	12,507	6,766	-	-	19,273
14-66-1064	NBHD Renewal - Grovenor	17,291	-	-	5,639	11,652	-	17,291
14-66-1065	NBHD Renewal - Hazeldean	27,971	-	-	9,121	18,850	-	27,971
13-66-1066	NBHD Renewal - North Glenora	17,248	-	5,677	11,571	-	-	17,248
14-66-1067	NBHD Renewal - Cromdale	7,915	-	-	2,581	5,334	-	7,915
14-66-1068	NBHD Renewal - Glenora	36,291	-	-	11,719	24,572	-	36,291
12-66-1070	Operating Yards and Facilltes	2,520	800	840	880	-	-	2,520
13-66-1071	Central District Rehabililtation	13,550	-	1,500	-	12,050	-	13,550
12-66-1073	Pavement Management Relocation	17,500	15,000	2,500	-	-	-	17,500
12-66-1210	Traffic Control Rehabililtation	450	150	150	150	-	-	450
12-66-1220	Traffic Signals - Pedestrian/Bus Safety	9,562	3,032	3,185	3,345	-	-	9,562
08-66-1225	Integrated Speed Equipment Section	9,354	3,500	2,377	3,477	-	-	9,354
12-66-1260	Street Llighting Rehabililtation	2,000	652	652	696	-	-	2,000
12-66-1466	Wallerdale Bridge	132,000	8,000	50,000	74,000	-	-	132,000
10-66-1484	41 Ave/Hwy 2 Interchange	-	15,000	15,000	35,000	-	-	65,000
12-66-1860	Snow Storage Facilltes Rehabililtation	680	200	200	280	-	-	680
12-66-1862	Kennedale Snow Storage Facility	16,000	6,000	10,000	-	-	-	16,000
12-66-1950	Geo-Environmental Rehabililtation	1,000	332	348	320	-	-	1,000
Total:		660,025	172,264	209,498	248,805	94,458	-	725,025

U Denotes Unfunded Project

○ Denotes Alberta Munc Infrastructure Program

⌘ Denotes Composite Project

✦ Denotes Incl. Developer/Partnership Funding


☒ Denotes General Financing

◆ Denotes Municipal Sustainability Initiative

RECOMMENDED RENEWAL PROJECTS

(In Thousands)

Binder Page	#	Dept.	Program	Project	Name	2012	2013	2014	TOTAL
476	51	TPT	ROADS	08-66-1225	Integrated Speed Equipment	3,500	2,377	3,477	9,354
430	52	TPT	ROADS	12-66-1043	25 (30) Ave SW Blackmud Creek	3,410	2,000	-	5,410
436	53	TPT	ROADS	12-66-1056	Neighbourhood Renewal	55,785	35,665	34,494	125,944
434	54	TPT	ROADS	12-66-1054	Canora - Construction Only	5,577	11,366	-	16,943
441	55	TPT	ROADS	12-66-1057	King Edward Park - Construction Only	9,715	10,200	10,080	29,995
445	56	TPT	ROADS	12-66-1059	Windsor Park - Construction Only	9,286	5,022	-	14,308
447	57	TPT	ROADS	12-66-1060	Woodcroft - Construction Only	9,646	5,218	-	14,864
432	58	TPT	ROADS	13-66-1051	Dovercourt - Construction Only	-	13,093	7,082	20,175
443	59	TPT	ROADS	13-66-1058	Terrace Heights - Construction Only	-	8,341	4,324	12,665
449	60	TPT	ROADS	13-66-1061	Argyll	-	2,549	5,195	7,744
451	61	TPT	ROADS	13-66-1063	Delton	-	12,507	6,766	19,273
453	62	TPT	ROADS	14-66-1064	Grovenor	-	-	5,639	5,639
455	63	TPT	ROADS	14-66-1065	Hazeldean	-	-	9,121	9,121
457	64	TPT	ROADS	13-66-1066	North Glenore	-	5,677	11,571	17,248
459	65	TPT	ROADS	14-66-1067	Cromdale	-	-	2,581	2,581
461	66	TPT	ROADS	14-66-1068	Glenora	-	-	11,719	11,719
417	67	TPT	ROADS	12-66-1020	Arterial/Primary/Highway Renewal (Partial Funding)	7,979	9,500	8,770	26,249
423	68	TPT	ROADS	12-66-1040	Bridge Rehabilitation - Partial Funding	9,200	1,608	2,665	13,473
426	69	TPT	ROADS	14-66-1041	102 Ave (over Groat Rd)	-	-	10,650	10,650
428	70	TPT	ROADS	12-66-1042	82 Ave (over Argyll Rd Connector)	9,000	-	-	9,000
466	71	TPT	ROADS	13-66-1071	Central District Rehab	-	1,500	-	1,500
470	72	TPT	ROADS	12-66-1210	Traffic Control Rehabilitation - Partial Funding	150	150	150	450
478	73	TPT	ROADS	12-66-1260	Streetlighting Rehabilitation	652	652	696	2,000
485	74	TPT	ROADS	12-66-1860	Snow Storage Facilities Rehab	200	200	280	680
487	75	TPT	ROADS	12-66-1950	Environmental Issues - Partial Funding	332	348	320	1,000
490A	76	TPT	ROADS	12-66-1862	Kennedale Snow Storage Facility	6,000	10,000	-	16,000
541	77	TPT	TRANSIT	12-66-1270	LRT Fleet, Facilities & Equipment Renewal	2,718	2,968	2,996	8,682
551	78	TPT	TRANSIT	12-66-1281	Bus Fleet & Equipment Renewal	4,368	1,380	1,407	7,155
560	79	TPT	TRANSIT	12-66-1410	Bus Facilities Renewal - Partial Funding	805	766	802	2,373
544	80	TPT	TRANSIT	12-66-1271	Central LRT Station Roof Repair	7,808	46,806	-	54,614
546	81	TPT	TRANSIT	07-66-1280	LRV Retrofit Package - Partial Funding	800	757	814	2,371
558	82	TPT	TRANSIT	12-66-1296	Replace Signal System	475	427	450	1,352
554	83	TPT	TRANSIT	12-66-1291	Transit Bus Radio Replacement	114	-	-	114
537	84	TPT	TRANSIT	12-66-1240	Transit Safety & Security Renewal	223	90	90	403
TOTAL RECOMMENDED RENEWAL:						325,060	390,718	347,443	1,063,220

 Roads Neighbourhood Renewal Program

UNFUNDED PRIORITIZED GROWTH PROJECTS

(In Thousands)

Binder Page	#	Dept	Program	Project	Name	2012	2013	2014	TOTAL
171	1	CS	FIRE	12-70-0020	Pilot Sound Fire Station	-	1,853	4,742	6,595
179	2	CS	FIRE	12-70-0030	Windermere Fire Station	-	-	1,946	1,946
356	3	SD	CP	12-75-8102	Wellington School Acquisition&Renovation	4,000	-	-	4,000
189	4	CS	FIRE	12-70-0300	Fire Rescue Services Fleet Growth	2,265	2,045	1,980	6,290
256	5	CS	PARKS	12-28-5670	Terwillegar Park Site	300	6,700	7,500	14,500
643	6	EPS	EPS	12-60-1753	Closed Circuit Television	1,200	500	-	1,700
574	7	TPT	TRANSIT	13-66-1272	Auxiliary & Shop Equipment	-	4,000	-	4,000
238	8	CS	PARKS	12-28-1061	Allard (& others) School Park Site	-	800	1,458	2,258
240	9	CS	PARKS	12-28-1062	MacTaggart School Park Site	300	1,000	700	2,000
244	10	CS	PARKS	12-28-1064	McConachie District Park Site	600	1,800	1,800	4,200
234	11	CS	PARKS	12-28-1050	New Pocket Parks Construction	2,105	1,933	250	4,288
242	12	CS	PARKS	12-28-1063	Walker School Park Site	665	1,000	500	2,165
236	13	CS	PARKS	12-28-1060	Windermere School Park Site	835	1,000	1,000	2,835
246	14	CS	PARKS	12-28-1065	Cameron Heights	300	1,326	500	2,126
232	15	CS	PARKS	12-28-1049	Downtown Pocket Parks	1,000	1,750	-	2,750
520	16	TPT	ROADS	12-66-1486	50 Street (41 Ave to AHD)	2,000	7,500	8,000	17,500
514	17	TPT	ROADS	12-66-1442	107 Ave & 142 Street Traffic Circle	500	2,700	-	3,200
584	18	TPT	TRANSIT	12-66-1675	SE LRT (Ctr West - Whitemud/75 St)	58,074	138,381	144,390	340,845
622	19	EPS	EPS	12-60-1376	North West Campus	-	8,039	17,121	25,160
517	20	TPT	ROADS	12-66-1483	Yellowhead Stage 1 Improvements	300	2,200	-	2,500
636	21	EPS	EPS	12-60-1461	Police IT Systems Applications	1,750	1,750	1,750	5,250
668	22	EPL	EPL	10-20-0030	Calder Branch Relocation and Expansion	1,180	6,699	6,603	14,482
254	23	CS	PARKS	12-28-4149	Louise McKinney Riverfront Park Mstrpln Compltn	-	6,500	-	6,500
515	24	TPT	ROADS	12-66-1481	23 Ave connection to AHD	1,700	4,000	14,300	20,000
556	25	TPT	TRANSIT	11-66-1293	SMARTBUS	-	13,106	17,927	31,033
123	26	CS	CFS	12-21-6600	Telus WOS Expansion (Partner)	3,500	4,000	10,000	17,500
255	27	CS	PARKS	12-28-5380	Whitemud Ravine Trails Phase 2	500	3,000	4,500	8,000
512	28	TPT	ROADS	12-66-1441	118 Avenue & 101 Street	750	8,050	-	8,800
260	29	CS	PARKS	12-28-7050	NH Playspace OAS	2,065	2,168	2,276	6,509
115	30	CS	CFS	12-21-5801	Coronation Comm Rec Ctr	300	1,436	2,781	4,517
283	31	CSERV	Fleet	12-25-3007	Downtown Mtce Facility	1,500	500	3,200	5,200
504	32	TPT	ROADS	12-66-1430	Active Transportation	10,000	10,000	10,000	30,000
282	33	CSERV	Fleet	12-25-3006	North East Fire Serv Ctr	2,500	500	3,200	6,200
264	34	CS	PARKS	12-28-7060	District & City Parks Playspace OAS	600	2,730	2,866	6,196
592	35	TPT	TRANSIT	12-66-1684	ETS Fleet & Bus Growth Vehicles	476	179	493	1,148
198	36	CS	NCD	12-21-1040	Wellington Multicultural Centre	75	2,825	6,900	9,800
500	37	TPT	ROADS	12-66-1222	Intelligent Transportation System	1,800	1,890	1,985	5,675
508	38	TPT	ROADS	12-66-1431	142 St/Whitemud Dr Ped Bridge	1,000	3,000	-	4,000
313	39	FIN SERV	FINANCE	12-50-0202	The Way We Finance	250	350	-	600
315	40	FIN SERV	FINANCE	12-50-0100	Capital Operating Budget System	500	3,500	1,000	5,000
384	41	SD	UPE	08-17-0359	West Rosedale (Streetscape)	1,265	15,200	3,000	19,465
150	42	CS	STRAT	12-21-7894	EPCOR Rosedale Plant Repurposing	9,000	9,000	9,000	27,000
383	43	SD	UPE	12-17-0003	Parks Land Acquisition - UNFUNDED	8,000	8,000	8,000	24,000
145	44	CS	STRAT	12-21-7227	Winspear Centre Expansion	3,500	-	-	3,500
400	45	SD	UPE	12-17-0372	Columbia Avenue	3,700	3,295	5,713	12,708
98	46	CS	CFS	12-21-5350	Cementaries Master Plan Impl. & Rehab.	741	5,276	5,311	11,328
100	47	CS	CFS	12-21-5354	Fort Edm. Park MasterPlan Implementation	5,000	10,000	10,000	25,000
671	48	EPL	EPL	11-20-0038	Capilano Branch Relocation and Expansion	4,552	9,703	9,600	23,855

**2012 - 2016
Proposed Capital Plan
Roads**

	Budget Request	2012	2013	2014	2015	2016	2012-2016 Total
PART A: Previously Approved Projects With No Changes							
Strategic Roads (Interchanges, Ring Roads)							
10-66-1484 41 Ave/Hwy 2 Interchange	-	15,000	15,000	35,000	-	-	65,000
No Change Total	-	15,000	15,000	35,000	-	-	65,000
Financing Summary							
Developer / Partner Financing	-	-	-	10,000	-	-	10,000
Grants	-	15,000	15,000	25,000	-	-	55,000
Financing Summary Total	-	15,000	15,000	35,000	-	-	65,000
PART B: Previously Approved Projects With Changes							
Traffic/Safety/Streetlight							
08-66-1225 Integrated Speed Equipment Section	9,354	3,500	2,377	3,477	-	-	9,354
Change Total	9,354	3,500	2,377	3,477	-	-	9,354
Financing Summary							
Other Misc Financing	9,354	3,500	2,377	3,477	-	-	9,354
Financing Summary Total	9,354	3,500	2,377	3,477	-	-	9,354

○ Denotes Alberta Munc Infrastructure Program
+ Denotes Municipal Sustainability Initiative

❖ Denotes Incl. Developer/Partnership Funding

☒ Denotes General Financing

**2012 - 2016
Proposed Capital Plan
Roads**

	Budget Request	2012	2013	2014	2015	2016	2012-2016 Total
New Project Request Total	650,671	153,764	192,121	210,328	94,458	-	650,671
Financing Summary							
Grants	281,168	78,300	99,730	103,138	-	-	281,168
Reserves	700	232	248	220	-	-	700
General Financing	353,322	68,781	86,808	103,275	94,458	-	353,322
Developer / Partner Financing	14,731	6,201	5,085	3,445	-	-	14,731
Local Improvements	750	250	250	250	-	-	750
Financing Summary Total	650,671	153,764	192,121	210,328	94,458	-	650,671

PROPOSED 2012-2016 CAPITAL BUDGET	660,025	172,264	209,498	248,805	94,458	-	725,025
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PART D: Planned Amount Not Approved for Spending

Arterial Roads

12-66-1020 Arterial/Primry/Hghwy/Renewl	-	31,827	31,928	34,464	36,896	48,641	183,756
12-66-1040 Bridge Rehabilitation	-	410	168	176	56,961	8,754	66,469

Collector & Local Roads

12-66-1056 Neighbourhood (NBHD) Renewal	-	7,000	7,000	7,000	153,273	207,664	381,937
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Environmental/Slide Repair/Snow Storage/Other

12-66-1070 Operating Yards and Facilities	-	265	-	-	880	887	2,032
12-66-1860 Snow Storage Facilities	-	-	-	-	2,000	-	2,000
12-66-1950 Geo-Environmental Rehabilitation	-	3,216	3,389	3,573	2,483	2,787	15,448

Traffic Control & Safety / Streetlighting

12-66-1210 Traffic Control Rehabilitation	-	5,527	5,645	5,771	4,424	4,665	26,032
12-66-1220 Traffic Signals - Pedestrian/Bus Safety	-	-	-	-	3,871	3,964	7,835
12-66-1260 Street Lighting Rehabilitation	-	4,550	4,650	4,810	8,915	9,030	31,955

Planned Amount Total	-	52,795	52,780	55,794	269,703	286,392	717,464
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Financing Summary

General Financing	-	52,795	52,780	55,794	269,453	286,142	716,964
Local Improvements	-	-	-	-	250	250	500

Financing Summary Total	-	52,795	52,780	55,794	269,703	286,392	717,464
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TOTAL CAPITAL PLAN	660,025	225,059	262,278	304,599	364,161	286,392	1,442,489
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○ Denotes Alberta Munc Infrastructure Program
+ Denotes Municipal Sustainability Initiative

◇ Denotes Incl. Developer/Partnership Funding

☒ Denotes General Financing

COMPOSITE		Transportation (thousands of dollars)						
PROGRAM:	Roads	LEAD DEPT:						12-66-1860
PROJECT NAME:	Snow Storage Facilities Rehabilitation							
Group-Criteria:	A-140 Maintenance/Rehabilitation Proje Program Mgr:			Stephenson B. Project Mgr:				
Goal:	Transform Edmonton's Urban Form (GROW)			Outcome: Other--maintenance of current service standards				
BUDGET	Prior Years	2012	2013	2014	2015	2016	Total	
Budget as Approved	-	-	-	-	-	-	-	
Change	-	200	200	280	-	-	680	
Revised Budget	-	200	200	280	-	-	680	
PLANNED AMOUNT NOT APPROVED FOR SPENDING								
Existing Plan Expenditures	-	-	-	-	-	-	-	
Change	-	-	-	-	2,000	-	2,000	
Revised Expenditures	-	-	-	-	2,000	-	2,000	
TOTAL CAPITAL EXPENDITURE PLAN	-	200	200	280	2,000	-	2,680	
Financing	Budget Request	Prior Years	2012	2013	2014	2015	2016	Total
General Financing	680	-	200	200	280	2,000	-	2,680
Total Financing	680	-	200	200	280	2,000	-	2,680
Description								
<p>This profile is for the improvement of permanent snow storage facilities, including feasibility studies, land acquisition, engineering design, and site construction.</p> <p>Tangible benefits to be realized from this investment include greater capacity for snow storage towards meeting service level commitments to Citizens. Environmental commitment for having engineered snow sites is to reduce impacts on the environment and the quality of runoff into the storm sewer.</p> <p>Intangible benefits to be realized from this investment include more efficient movement of goods and people resulting from timely snow removal on road networks and reduced environmental impacts.</p> <p>Stakeholders include private businesses, City departments, other municipalities, and citizens and travelers in and around the City. These stakeholders are both internal and external to the organization, and are considered primary in nature.</p>								
Justification								
<p>The City will be unable to meet public service commitments and environmental compliance in the short and long term, if this program does not continue.</p> <p>Growth of the City and unpredictable climate require a program for continually assessing the snow storage capacities, to ensure capacity is available to meet snow and ice control strategies.</p> <p>T.A.C.'s Winter maintenance operations Code of Practice for maintenance yards.</p> <p>Alberta Environment Protection and Enhancement Act Bill 23 (AEPEA).</p>								
						Project Cost Breakdown		
						Const. & Design	\$ 680	
Last Updated: 23-NOV-2011						\$ 680		

Transportation
(thousands of dollars)

PROGRAM: Roads LEAD DEPT: 09-66-1960
PROJECT NAME: Horse Hills Snow Storage Facilities

Group-Criteria: A-145 Maintenance/Upgrade Projects Program Mgr: Stephenson B. Project Mgr:
Goal: Preserve & Sustain Edmonton's Environment (GREEN) Outcome: Other--maintenance of current service standards

BUDGET	Prior Years	2012	2013	2014	2015	2016	Total
Budget as Approved	29,600	-	-	-	-	-	29,600
Change	-	-	-	-	-	-	-
Revised Budget	29,600	-	-	-	-	-	29,600

PLANNED AMOUNT NOT APPROVED FOR SPENDING							
Existing Plan Expenditures	-	-	-	-	-	-	-
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	-	-	-	-	-

TOTAL CAPITAL EXPENDITURE PLAN	Prior Years	2012	2013	2014	2015	2016	Total
	29,600	-	-	-	-	-	29,600

	Budget Request	Prior Years	2012	2013	2014	2015	2016	Total
Financing								
Munc Sustain. Initiative - MSI	-	18,000	-	-	-	-	-	18,000
General Financing	-	2,000	-	-	-	-	-	2,000
Fuel Rebate	-	9,600	-	-	-	-	-	9,600
Total Financing	-	29,600	-	-	-	-	-	29,600

Description

This single profile is for the completion of the Horsehills Snow Storage Expansion. The funds from 2009-2011 budget will allow for completion of the project with no additional funds.

Tangible benefits to be realized from this investment include greater capacity for snow storage towards meeting service level commitments to Citizens.

Intangible benefits to be realized from this investment include more efficient movement of goods and people resulting from timely snow removal on road networks and reduced environmental impacts.

Justification

The City will be unable to meet public service commitments and environmental compliance in the short and long term, if this program does not continue.

T.A.C.'s Winter maintenance operations Code of Practice for maintenance yards.

Alberta Environment Protection and Enhancement Act Bill 23 (AEPEA).

Environment Canada, Alberta Environmental Protection and the City's Sewers Use Bylaw #9675. The winter maintenance operations code of Practice will meet Transportation Association of Canada and the Alberta Environmental Protection and Enhancement Act.

Project Cost Breakdown	
Land	\$ 1,000
Construction	25,451
Design	3,149

Last Updated: 23-NOV-2011

\$ 29,600

Transportation
(thousands of dollars)

PROGRAM: Roads LEAD DEPT: 12-66-1862
PROJECT NAME: Kennedale Snow Storage Facility

Group-Criteria: A-145 Maintenance/Upgrade Projects Program Mgr: Stephenson B. Project Mgr:
Goal: Preserve & Sustain Edmonton's Environment (GREEN) Outcome: Other--maintenance of current service standards

BUDGET	Prior Years	2012	2013	2014	2015	2016	Total
Budget as Approved	-	-	-	-	-	-	-
Change	-	6,000	10,000	-	-	-	16,000
Revised Budget	-	6,000	10,000	-	-	-	16,000

PLANNED AMOUNT NOT APPROVED FOR SPENDING							
Existing Plan Expenditures	-	-	-	-	-	-	-
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	-	-	-	-	-

TOTAL CAPITAL EXPENDITURE PLAN	Prior Years	2012	2013	2014	2015	2016	Total
	-	6,000	10,000	-	-	-	16,000

	Budget Request	Prior Years	2012	2013	2014	2015	2016	Total
Financing								
Munc Sustain. Initiative - MSI	14,000	-	5,200	8,800	-	-	-	14,000
General Financing	2,000	-	800	1,200	-	-	-	2,000
Total Financing	16,000	-	6,000	10,000	-	-	-	16,000

Description
This single profile is for the Rehabilitation of the Kennedale Snow Facility. The project cost is estimated at \$16M.

All snow sites must meet TAC standards and the City's environmental policy by becoming engineered sites. The newest snow storage sites achieve these standards while older sites are being replaced and/or decommissioned. The Kennedale snow site is a city use only site and serves our Roadway Maintenance Districts and the city's contracted snow removal services.

Roadway Maintenance is proposing that we acquire an existing property currently owned by the city located at 13104 50A Street. This property is north of our existing Kennedale Snow site and will allow the site to be expanded from 700,000m3 to over 1,000,000m3. All snow sites are geographically located to service the entire city, the Kennedale site services the Downtown core and is undersized to meet current and potential future service levels.

Tangible benefits to be realized from this investment include greater capacity for snow storage towards meeting service level commitments to Citizens.

Intangible benefits to be realized from this investment include more efficient movement of goods and people resulting from timely snow removal on road networks and reduced environmental impacts.

Justification

The City will be unable to meet public service commitments and environmental compliance in the short and long term, if this program does not continue.

T.A.C.'s Winter maintenance operations Code of Practice for maintenance yards.

Project Cost Breakdown	
Construction	\$ 12,700
Design	1,800
Land	1,500

Last Updated: 23-NOV-2011

\$ 16,000

Binder Page	#	Dept	Program	Project	Name	2012	2013	2014	TOTAL
329	46	IS	B&LS	12-75-0103	Roof Rehabilitation	7,400	11,174	11,100	29,674
336	47	IS	B&LS	12-75-5000	CCURE / ULC Compliance Corrections	1,250	1,250	1,000	3,500
327	48	IS	B&LS	12-75-0100	Building & Facility Rehabilitation	23,466	8,220	3,206	34,892
379	49	IS	UPE	11-17-0407	The Quarters - Phase 1 (CRL)	16,550	19,450	16,100	52,100
481	50	TPT	ROADS	12-66-1466	Walterdale Bridge	8,000	50,000	74,000	132,000
476	51	TPT	ROADS	08-66-1225	Integrated Speed Equipment	3,500	2,377	3,477	9,354
430	52	TPT	ROADS	12-66-1043	25 (30) Ave SW Blackmud Creek	3,410	2,000	-	5,410
436	53	TPT	ROADS	12-66-1056	Neighbourhood Renewal	55,785	35,665	34,494	125,944
434	54	TPT	ROADS	12-66-1054	Canora - Construction Only	5,577	11,366	-	16,943
441	55	TPT	ROADS	12-66-1057	King Edward Park - Construction Only	9,715	10,200	10,080	29,995
445	56	TPT	ROADS	12-66-1059	Windsor Park - Construction Only	9,286	5,022	-	14,308
447	57	TPT	ROADS	12-66-1060	Woodcroft - Construction Only	9,646	5,218	-	14,864
432	58	TPT	ROADS	13-66-1051	Dovercourt - Construction Only	-	13,093	7,082	20,175
443	59	TPT	ROADS	13-66-1058	Terrace Heights - Construction Only	-	8,341	4,324	12,665
449	60	TPT	ROADS	13-66-1061	Argyll	-	2,549	5,195	7,744
451	61	TPT	ROADS	13-66-1063	Delton	-	12,507	6,766	19,273
453	62	TPT	ROADS	14-66-1064	Grovenor	-	-	5,639	5,639
455	63	TPT	ROADS	14-66-1065	Hazeldean	-	-	9,121	9,121
457	64	TPT	ROADS	13-66-1066	North Glenore	-	5,677	11,571	17,248
459	65	TPT	ROADS	14-66-1067	Cromdale	-	-	2,581	2,581
461	66	TPT	ROADS	14-66-1068	Glenora	-	-	11,719	11,719
417	67	TPT	ROADS	12-66-1020	Arterial/Primary/Highway Renewal (Partial Funding)	7,979	9,500	8,770	26,249
423	68	TPT	ROADS	12-66-1040	Bridge Rehabilitation - Partial Funding	9,200	1,608	2,665	13,473
426	69	TPT	ROADS	14-66-1041	102 Ave (over Groat Rd)	-	-	10,650	10,650
428	70	TPT	ROADS	12-66-1042	82 Ave (over Argyll Rd Connector)	9,000	-	-	9,000
466	71	TPT	ROADS	13-66-1071	Central District Rehab	-	1,500	-	1,500
470	72	TPT	ROADS	12-66-1210	Traffic Control Rehabilitation - Partial Funding	150	150	150	450
478	73	TPT	ROADS	12-66-1260	Streetlighting Rehabilitation	652	652	696	2,000
485	74	TPT	ROADS	12-66-1860	Snow Storage Facilities Rehab	200	200	280	680
487	75	TPT	ROADS	12-66-1950	Environmental Issues - Partial Funding	332	348	320	1,000
489	76	TPT	ROADS	12-66-1862	Kennedale Snow Storage Facility	6,000	10,000	-	16,000
541	77	TPT	TRANSIT	12-66-1270	LRT Fleet, Facilities & Equipment Renewal	2,718	2,968	2,996	8,682
551	78	TPT	TRANSIT	12-66-1281	Bus Fleet & Equipment Renewal	4,368	1,380	1,407	7,155
560	79	TPT	TRANSIT	12-66-1410	Bus Facilities Renewal - Partial Funding	805	766	802	2,373
544	80	TPT	TRANSIT	12-66-1271	Central LRT Station Roof Repair	7,808	46,806	-	54,614
546	81	TPT	TRANSIT	07-66-1280	LRV Retrofit Package - Partial Funding	800	757	814	2,371
558	82	TPT	TRANSIT	12-66-1296	Replace Signal System	475	427	450	1,352
554	83	TPT	TRANSIT	12-66-1291	Transit Bus Radio Replacement	114	-	-	114
537	84	TPT	TRANSIT	12-66-1240	Transit Safety & Security Renewal	223	90	90	403

TOTAL RECOMMENDED RENEWAL: 325,060 390,718 347,443 1,063,220

Roads Neighbourhood Renewal Program