

TRANSPORTATION

(Thousands of dollars)

PROGRAM: Transit**LEAD DEPT:****PROJECT NAME:** Central Station Rehabilitation

12-66-1271

Group / Criteria: A-140 Maintenance/Rehabilitation **Program Mgr:** Stolte C.**Project Mgr:** Quilala M.**Goal:** Ensure Edmonton's Financial Sustainability **Outcome:** Well managed & sustainable assets & services

BUDGET	Prior Years	2012	2013	2014	2015	2016	Total
Budget as Approved	-	-	-	-	-	-	-
Change	-	7,808	36,192	-	-	-	44,000
Revised Budget	-	7,808	36,192	-	-	-	44,000

PLANNED AMOUNT NOT APPROVED FOR SPENDING

Existing Plan Expenditures	-	-	-	-	-	-	-
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	-	-	-	-	-

**TOTAL CAPITAL
EXPENDITURE PLAN**

-	7,808	36,192	-	-	-	44,000
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Financing	Budget Request	Prior Years	2012	2013	2014	2015	2016	Total
General Financing	-	-	708	4,074	-	-	-	4,782
Fuel Rebate	-	-	7,100	32,118	-	-	-	39,218
Total Financing	-	-	7,808	36,192	-	-	-	44,000

Description

This project provides funds for repairs to Central LRT Station. Repairs include but are not limited to:

- repair and replacement of various components of the roadway (sidewalk, curb and gutter, and pavement)
- repairs to the roof structure (damaged through corrosion)
- replacement of the station roof structure waterproofing
- repairs to structural components within the station (damaged by corrosion as a result of water leakage)
- hard landscaping. These funds are for the area located directly above the Central Station and do not include any roadway or hard landscaping beyond the limits of the Station. Design in 2012 and construction in 2013.

Dependencies: This project is being to be coordinated with the Jasper Avenue - New Vision plan 12-17-0370.

Justification

As part of the Bridge Investment Strategy (B.I.S.) all bridge structures are inspected regularly to allow current condition and deterioration rates to be monitored and assessed. In order to ensure the safety of bridges in Edmonton, the condition of bridges is not permitted to decline to a level beyond rehabilitation. The Central Station roof is considered part of the bridge structure inventory and the damage to the LRT station in its present state is extensive. The preliminary design stage review has concluded that the main structural supports are beyond repair and in order to ensure the roof structure does not collapse, a secondary row of columns will need to be installed on the station concourse level. If redial actions are not taken and water leakage is not arrested, the condition of the structure will degrade exponentially increasing the risk of a catastrophic failure.

This project is linked to The Way We Move. It supports the Transportation strategic goal of Well Maintained Infrastructure.

Project Cost Breakdown

Design	\$ 4,508
Construction	\$ 39,492

Last Updated: 18-Nov-11**\$ 44,000**

TRANSPORTATION

(Thousands of dollars)

PROGRAM:	Roads	LEAD DEPT:							
PROJECT NAME:	Arterial Primary Highway Renewal	12-66-1020							
Group / Criteria:	A-110 Projects Specifically Directed by Council	Program Mgr:	Stephenson B.	Project Mgr:	Belcourt B.				
Goal:	Transform Edmonton's Urban Form (GROW)	Outcome:	Sustainable infrastructure that supports community						
BUDGET		Prior Years	2012	2013	2014	2015	2016	Total	
Budget as Approved		-	-	-	-	-	-	-	
Change		-	7,979	20,114	8,770	-	-	36,863	
Revised Budget		-	7,979	20,114	8,770	-	-	36,863	
PLANNED AMOUNT NOT APPROVED FOR SPENDING									
Existing Plan Expenditures		-	-	-	-	-	-	-	
Change		-	31,827	31,928	34,464	36,896	48,641	183,756	
Revised Expenditures		-	31,827	31,928	34,464	36,896	48,641	183,756	
TOTAL CAPITAL EXPENDITURE PLAN		-	39,806	52,042	43,234	36,896	48,641	220,619	
Financing	Budget Request		Prior Years	2012	2013	2014	2015	2016	Total
General Financing	-		-	34,077	34,178	36,484	36,646	48,391	189,776
Munc Sustain. Initiative - MSI	-		-	634	-	-	-	-	634
Fuel Rebate	-		-	4,845	17,614	6,500	-	-	28,959
Local Improvements Prop. Share	-		-	250	250	250	250	250	1,250
Total Financing	-		-	39,806	52,042	43,234	36,896	48,641	220,619

Description

This project addresses deteriorating arterial road conditions and provides preventative renewal measures to ensure and maintain safety of vehicle and pedestrian safety.

This project provides for the renewal of roadway base, paving, curbs, gutters, and sidewalks on existing arterial and primary highway roadways, as well as upgrading of oiled/gravel rural arterial truck routes. Work also includes pavement markings, minor geometric improvements, minor new sidewalk connections, minor traffic signal/controller rehabilitation, streetlighting, as well as land acquisition on the arterial network. The Pavement Investment Strategy outlines a plan to stabilize pavement condition ratings in the short term and reach recommended ratings in the long term. Primary Highway/Arterial roadways are a priority due to the high traffic volumes and cost sharing eligibility with the Province and other municipalities.

This project is coordinated with the Bridge Rehabilitation projects, Roadway Renewal projects, Transit Growth Priorities, Streetscape projects, and Neighbourhood/Collector Roadway Renewal projects. Operating and maintenance cost increases can be avoided through timely renewal of primary highways/arterials. To clarify, crack sealing of roadways is a cost effective preventative maintenance activity that will maintain structural capacity and mitigate the effects of frost and water damage unavoidable in Edmonton's changing climate, only if completed shortly after road paving.

Major Roads Reconstruction projects planned to commence between 2012-2014 (pending funding availability) include the following:

112 Avenue: 50-68 Street
63 Avenue: 100-103 Street
127 Street: 118-YHT

Capital investment in this program requires at minimum \$40M+ for 2012, plus 5% per year thereafter, to sustain PQI ratings at or above current levels (6.1) per the Pavement Investment Strategy. Ongoing operating impact is estimated at \$100,000 per year for utilities, maintenance, repairs. Staffing is currently available within the existing FTE complement, and will be determined and requested as necessary.

TRANSPORTATION

(Thousands of dollars)

PROGRAM: Roads**LEAD DEPT:****PROJECT NAME:** Arterial Primary Highway Renewal

12-66-1020

Tangible benefits to be realized from this investment include rehabilitating the aging roads structures before they deteriorate to a condition requiring full reconstruction which then costs up to four times the cost of rehabilitation. Doing so offers travelers safe and efficient roads networks to move goods and people efficiently in and around the City, and designing roads projects to proactively consider the emerging trends and effects of travelers.

Intangible benefits to be realized from this investment include more efficient movement of goods and people, reduced environmental impacts from vehicle idling (gas emissions), enhanced safety for vehicles and pedestrians, reduced volume of collisions, fatalities, and infrastructure damages, and others.

Projects within this initiative are coordinated among the department branches (Transportation Planning, Roads Design and Construction, Transit, Transportation Operations) and interdepartmentally (Drainage Services, Sustainable Development, Great Neighbourhoods).

Stakeholders include the other departments, Citizens at large, other municipalities, and travelers in and around the City. These stakeholders are both internal and external to the organization, and are considered both primary and secondary in nature. Streetscape projects depend on the progress of Sustainable Development and Great Neighbourhoods. Arterial renewal locations are planned in conjunction with other Roads growth projects and Transit growth projects (bus lanes, signal priorities, LRT).

Justification

Current average PQI (Pavement Quality Index) rating is 6.1. PQI is expected to deteriorate to 5.1 by the year 2014 if program funding is not maintained at a minimum of \$60M annually. Population growth and other demographic factors result in an increasing usage rate of arterial roads. To ensure the safety of vehicle, bus and pedestrian safety, arterial networks must be maintained and proactively renewed before its condition requires major reconstruction. The risks of allowing road conditions to deteriorate further are many, including risk to overall traffic safety and road renewal projects progressing to full road reconstruction. This will result in an increasing number of potholes, causing Citizen satisfaction levels to decrease. Arterial networks move traffic efficiently through and around the City. Deteriorating road conditions will significantly negatively impact the efficient movement of traffic and public satisfaction.

The pavement condition ratings will continue to decrease over the next 5 years. Current average PQI (Pavement Quality Index) rating is 6.1. This program is divided into major categories: Arterial Reconstruction, Arterial Renewal, Primary Hwy, and Rural Road Renewal.

This profile achieves the following outcomes.

Pavement Investment Strategy: Plan to stabilize pavement condition ratings in the short term and reach recommended ratings in the long term.

The Way We Move: Strategic Goals: Transportation and Land Use Integration, Access and Mobility, Transportation Mode Shift, Sustainability, Well Maintained Infrastructure, Economic Vitality.

Project Cost Breakdown

Design	\$	750
Construction	\$	36,113

Last Updated: 18-Nov-11

	\$	36,863
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