

# CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME:	<b>BEAUMARIS LAKE OPEN SPACE REHABILITATION</b>	<b>RECOMMENDED</b>
PROFILE NUMBER:	<b>19-30-1100</b>	<b>PROFILE STAGE: Council Review</b>
DEPARTMENT:	<b>Integrated Infrastructure Services</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH:	<b>Building Great Neighbourhoods and Open Spaces</b>	LEAD MANAGER: <b>Craig Walbaum</b>
PROGRAM NAME:		PARTNER MANAGER:
PARTNER:		ESTIMATED START: <b>November, 2019</b>
BUDGET CYCLE:	<b>2019-2022</b>	ESTIMATED COMPLETION: <b>December, 2022</b>

<b>Service Category: Parks</b>		<b>Major Initiative:</b>	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>-</b>
<b>15</b>	<b>85</b>	<b>BUDGET REQUEST:</b>	<b>9,110</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>9,110</b>

## PROFILE DESCRIPTION

Beaumaris Lake is the oldest stormwater facility in Edmonton. The lake is a key component of the Northwest Edmonton drainage network. The area surrounding the lake is a neighbourhood hub of recreational activity that hosts 2.5 km of trails with vistas of marsh plant life, mature trees, birds and wildlife.

Project Scope includes the following:

- Renewal of all pathways to the current 3m wide shared use path standard.
- Renewal of all lighting and lighting infrastructure throughout the park to ensure a cohesive park appearance.
- Removal of all docks and replacement with viewpoints.
- Lifting of existing viewpoints and removal of supports from the lake.
- Redevelop the East Park including required tree removals.
- Redevelop the West Park including stair replacement, ramp development and tree removals.
- Repair the Promenade structural slab.
- Redevelop the Promenade View Point to open park vista.
- Addition of an interpretive/interactive stormwater education feature.
- Replacement of existing park signage.
- Addition of fitness signage.

## PROFILE BACKGROUND

Opened in 1979, the open spaces and amenities surrounding Beaumaris Lake are starting to show their age. In 2016, SMA Consulting was commissioned to complete a condition assessment of the site. The results identified a variety of safety and visual issues for the storm water/recreational area. The condition assessment lead to the development of Rehabilitation Plan and Concept Design. This Rehabilitation Plan defined 6 primary areas for redesign.

West Park  
Promenade  
East Park  
View Points  
Trails  
Lighting

The Rehabilitation Plan was developed by Stantec in consultation with internal partners and the Stormwater Facility Manager - EPCOR. The concepts were then shared/refined by a series of public engagement opportunities.

# CAPITAL PROFILE REPORT

## PROFILE JUSTIFICATION

The Beaumaris Lake condition assessment indicated the following observations.

**Shared Use Pathways** - The age and construction of the paving stone portions has resulted in a lot of settlement and resulted in a very uneven surface and therefore a trip hazard. The remainder of the trails around the lake are mostly concrete and have been widened to fulfill the role of a shared use path. This modification has resulted in a severe grading and drainage issues around the lake resulting in icy or muddy conditions year round.

**West Park Retaining Wall** - The majority of the retaining wall is out of plumb. The height of soil on the exposed face varies from approximately 75mm to 660mm. There are several locations of damaged concrete especially where the wall starts to become out of plumb.

**West Park Stairs** - The stairs are almost completely barricaded due to deterioration. The west park is currently not accessible from the businesses and there are no ramps for accessibility.

**Promenade** - The precast buttresses and panels are in good condition but the guardrail is in very poor condition and recommended for immediate replacement. The pavers and planter wall are showing their age with deterioration and differential settlement and current concrete barricade obstructs the views to the lake.

**View Point and Docks** - Access to the lake is possible at all the three viewpoints and three floating docks. This contravenes Bylaw 16200 and is the reason for dock closures. The docks were considered to be in very poor condition.

**Lighting** - The light standards are in good condition but the power infrastructure is showing signs of aging and rust. The light standards are currently the property of EPCOR and asset transfer to the City of Edmonton will be required prior to construction.

**Perceptions of Personal Safety** - During a walkabout with Edmonton Police Service as part of Public Engagement, the public indicated concerns for poor sightlines and lighting. Many attendees feel unsafe in the open space in the evenings and early mornings.

**Structural Slab** - The rehabilitation report flagged further investigation as to the condition of the promenade structural slab. A visual condition assessment in 2016 listed the slab in good condition with an estimated life of approximately 20-25 years. A subsequent engineering study suggested a preventative expenditure of \$200,000 to extend the slab life for an additional 10-15 years which will align the life cycle of the slab to that of the proposed shared use pathway.

## STRATEGIC ALIGNMENT

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

## ALTERNATIVES CONSIDERED

At present, there are limits to project alternatives as the majority of the work is tied to the shared use pathway re-development and a phased approach is not deemed feasible at this point but may be investigated further at Checkpoint #4 - Detailed Construction Drawings.

Do not implement the Beaumaris Lake Rehabilitation Plan.

This alternative would leave Beaumaris Lake Open Space in its current state and subject to further degradation. This degradation will result in further asset closures.

Implement the Beaumaris Lake Rehabilitation Plan in a phased approach.

The Beaumaris Lake Rehabilitation Plan could be implemented in a phased approach but with the interconnectivity of elements, each phase would impact already completed phases likely substantially increase costs.

## COST BENEFITS

The tangible benefits include:  
Improved amenities within the park  
Removal of potential hazards within the public realm  
Alignment with Bylaw 16200

The intangible benefits include:  
Improved sense of community through renewed gathering spaces.  
Demonstrates the City of Edmonton's commitment to active transportation and open spaces.  
Stormwater education through the newly constructed interpretive/interactive feature.

## KEY RISKS & MITIGATING STRATEGY

Failure of these open space assets poses various risks to the users and staff and the lack of rehabilitation activities can lead to unplanned closures resulting in citizen dissatisfaction. These profile funds in conjunction with the Project Development & Delivery model (PDDM) will allow administration to address the current poor and very poor asset condition in a timely and proactive manner.

## RESOURCES

All procurement processes will adhere to the direction provided by Administration Directive Purchasing of Goods and Services Construction, which states that: The City of Edmonton seeks to purchase goods, services and construction fairly and based on best value.

# CAPITAL PROFILE REPORT

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## CONCLUSIONS AND RECOMMENDATIONS

Beaumaris Lake has been a functional and recreational asset in north Edmonton for over 40 years. The space has been well used & as a result some assets have failed while others are nearing the end of their useful life cycle. These failures initiated a detailed condition assessment of the entire site. The condition assessment outlined the critical areas for rehabilitation. The areas requiring immediate attention are the west park, promenade, east park, viewpoints, trails & lighting. The City has undertaken a design process in consultation with area internal partners and external stakeholders that has resulted in the Preliminary Design Report. It is recommended to fund the delivery of Beaumaris Lake Rehabilitation within the 2019-2022 budget cycle with current funding from Open Spaces.

# CAPITAL PROFILE REPORT

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PROFILE NAME: **Beaumaris Lake Open Space Rehabilitation**  
 PROFILE NUMBER: **19-30-1100**  
 BRANCH: **Building Great Neighbourhoods and Open Spaces**

**RECOMMENDED**  
 PROFILE TYPE: **Standalone**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	546	3,796	3,757	1,012	-	-	-	-	-	-	9,110
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	436	3,037	3,005	810	-	-	-	-	-	-	7,288
	Pay-As-You-Go	-	109	759	751	202	-	-	-	-	-	-	1,822
	Requested Funding Source	-	546	3,796	3,757	1,012	-	-	-	-	-	-	9,110

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	546	3,796	3,757	1,012	-	-	-	-	-	-	9,110
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	436	3,037	3,005	810	-	-	-	-	-	-	7,288
	Pay-As-You-Go	-	109	759	751	202	-	-	-	-	-	-	1,822
	Requested Funding Source	-	546	3,796	3,757	1,012	-	-	-	-	-	-	9,110

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
		Construction	-	546	3,796	3,757	1,012	-	-	-	-	-	-
	Total	-	546	3,796	3,757	1,012	-	-	-	-	-	-	9,110

## 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 Page 1

PROFILE NAME:	<b>EDMONTON CONVENTION CENTRE UNDERGROUND STRUCTURE RENEWAL</b>	<b>RECOMMENDED</b>
PROFILE NUMBER:	<b>19-10-1101</b>	<b>PROFILE STAGE: Council Review</b>
DEPARTMENT:	<b>Integrated Infrastructure Services</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH:	<b>Infrastructure Delivery</b>	LEAD MANAGER: <b>Brian Latte</b>
PROGRAM NAME:		PARTNER MANAGER:
PARTNER:	<b>Infrastructure Planning &amp; Design</b>	ESTIMATED START: <b>November, 2019</b>
BUDGET CYCLE:	<b>2019-2022</b>	ESTIMATED COMPLETION: <b>December, 2021</b>

<b>Service Category:</b>	<b>Building Renewal</b>	<b>Major Initiative:</b>	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>-</b>
	<b>100</b>	<b>BUDGET REQUEST:</b>	<b>15,109</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>15,109</b>

**PROFILE DESCRIPTION**

Renewal of the Edmonton Convention Centre (ECC) roof structure (former Shaw Conference Centre), in support of the implementation of the next phase of the Jasper Avenue New Vision Project.

Rehabilitation of subsurface infrastructure to curtail repairs for the expected life span of the streetscape. Assessments identified repairs are required to the roof slab structure of the Edmonton Convention Centre under Jasper Avenue between 97 and 99 Streets. These repairs are anticipated to begin in 2019.

The scope of work includes removing the existing roadway structure, rehabilitating the ECC roof structure, installing a new waterproofing membrane and roadway structure, rehabilitating the concrete L-beam and steel beams in the roof structure, and installing new catwalks along the east and west tangent pile walls.

**PROFILE BACKGROUND**

In 2008-2010, the City developed an urban design vision for Jasper Avenue. In 2013-2014, the first phase of the New Vision was constructed from 100 Street to 102 Street in conjunction with repairs to the Central LRT Station.

There are four significant structures under Jasper Avenue between 96 Street and 109 Street, excluding the section between 100 and 102 Street.

Structural assessments of infrastructure located under Jasper Avenue were completed in 2016. These assessments identified structural repairs required to the roof slab above the Edmonton Convention Centre. Since 2016, the City has developed designs for streetscape improvements to Jasper Avenue between 100 Street and 97 Street that will be constructed in conjunction with the rehabilitation of the roof structure. These streetscape improvements are funded separately through capital profile 19-22-9002 (Imagine Jasper 109-114 St - Phase 1).

**PROFILE JUSTIFICATION**

Jasper Avenue New Vision was identified as a Catalyst Project in the Downtown Plan and in the Downtown Community Revitalization Levy (CRL) Plan. Council has directed that upgrades to Jasper Avenue are essential to creating a vibrant and accessible Downtown.

There are signs of water ingress and leaking along the north edge, notably below the control joint along the perimeter tangent pile wall, requiring waterproofing repairs to prevent degradation of structural and reinforcing steel. These repairs are required now in alignment with the streetscape work to prevent future disruption of the streetscape once complete.

**STRATEGIC ALIGNMENT**

This profile aligns with the Supporting Objective of Managing the Corporation for our Community by ensuring that City of Edmonton assets are well managed and maintained. It demonstrates the City's willingness to be proactive in how its Infrastructure assets are managed. The condition of this asset will be improved through the implementation of the repairs necessary to the Edmonton Convention Centre which will increase the overall lifespan of the structure.

**ALTERNATIVES CONSIDERED**

An option could be to delay the repairs to Edmonton Convention Centre. This would, potentially lead increase costs in the future as the structural issues grow, and increased risks of structural failure. This option would also negate the benefits of coordinating this work with the larger Jasper revitalization project, and introduce additional disruption of the streetscape.

# CAPITAL PROFILE REPORT

## COST BENEFITS

### Tangible Benefits:

Rehabilitation of underground infrastructure  
Prolonged life span of assets

### Intangible:

Improved pedestrian and traffic safety

Costs: The estimated cost for structural design, engineering and subsurface infrastructure repairs is \$14,800,000.

Assumptions: Costs for repairs to the Edmonton Convention Centre are based on the bid costs of the project contractor.

## KEY RISKS & MITIGATING STRATEGY

Risk: Additional structural issues are identified during construction.

Strategy: Ensure adequate contingency is available for structural repairs.

## RESOURCES

Project Managers for design and construction phases will be assigned by IIS. Representatives from other business partners such as Parks and Roads (Operations), ETS, Communications & Engagement, will be required to review plans, facilitate construction activities, support engagement activities, etc.

## CONCLUSIONS AND RECOMMENDATIONS

Recommend the approval of this Capital Profile to accommodate the repairs/rehabilitation of the Edmonton Convention Centre roof structure. This project will increase the lifespan of the infrastructure underneath the Jasper Avenue New Vision streetscape.

# CAPITAL PROFILE REPORT

PROFILE NAME: **Edmonton Convention Centre Underground Structure Renewal****RECOMMENDED**PROFILE NUMBER: **19-10-1101**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	917	7,027	7,165	-	-	-	-	-	-	-	15,109
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	678	5,200	5,259	-	-	-	-	-	-	-	11,137
	Pay-As-You-Go	-	238	1,827	1,906	-	-	-	-	-	-	-	3,972
	Requested Funding Source	-	917	7,027	7,165	-	-	-	-	-	-	-	15,109

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	917	7,027	7,165	-	-	-	-	-	-	-	15,109
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	678	5,200	5,259	-	-	-	-	-	-	-	11,137
	Pay-As-You-Go	-	238	1,827	1,906	-	-	-	-	-	-	-	3,972
	Requested Funding Source	-	917	7,027	7,165	-	-	-	-	-	-	-	15,109

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
		Construction	-	917	7,027	7,165	-	-	-	-	-	-	-
	Total	-	917	7,027	7,165	-	-	-	-	-	-	-	15,109

## 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 Page 1

PROFILE NAME: **105 AVENUE (COLUMBIA AVENUE)**  
 PROFILE NUMBER: **19-22-9003**  
 DEPARTMENT: **Integrated Infrastructure Services**  
 LEAD BRANCH: **Infrastructure Delivery**  
 PROGRAM NAME:  
 PARTNER: **Infrastructure Planning & Design**  
 BUDGET CYCLE: **2019-2022**

**RECOMMENDED**

PROFILE STAGE:	<b>Council Review</b>
PROFILE TYPE:	<b>Standalone</b>
LEAD MANAGER:	<b>Brian Latte</b>
PARTNER MANAGER:	<b>Pascale Ladouceur</b>
ESTIMATED START:	<b>November, 2019</b>
ESTIMATED COMPLETION:	<b>December, 2022</b>

Service Category: **Roads**

Major Initiative:

<b>GROWTH</b>	<b>RENEWAL</b>
<b>100</b>	

PREVIOUSLY APPROVED:	<b>-</b>
BUDGET REQUEST:	<b>16,000</b>
TOTAL PROFILE BUDGET:	<b>16,000</b>

## PROFILE DESCRIPTION

To complete 105 Avenue (Columbia Avenue) roadway and sidewalk improvements to greatly enhance the pedestrian and cycling experience and support new infill development along 105 Avenue. The enhanced improvements include themed gateways, street signing, bulbed intersections, enhanced paving materials, pedestrian scale lighting, street furniture, street trees, infrastructure to accommodate low maintenance plantings to reduce paved areas, enhance drainage, and mitigate nuisances associated with the roadway traffic. It also reinforces the City's cycle network and community connections to the downtown and Oliver neighbourhood.

This project will transform the corridor into a local roadway with two-way traffic, limited on-street parking and priority to cyclists and pedestrians with dedicated bike lanes and shared-use pathways.

Previously \$7.5M was allocated, and this funded the concept for the corridor and build between 116 and 119 Street  
 Funds are for design and construction.

## PROJECT LIST

This project includes the streetscaping of Columbia Avenue from 109 Street to 116 Street. Work outside these limits will be part of future phases.

## PROFILE BACKGROUND

In 2004, the Downtown North Edge Plan provided a framework to transition the area into a mixed-use community, accommodating an additional 7,000 people. The 105 Avenue corridor was identified as an important link between the communities and downtown. A preliminary design study in 2006 recommend that 105 Avenue be a key walkable/bike route in a busy urban setting. In 2012 City Council approved \$7.5M which enabled a corridor concept design, a prelim design between 109 and 116 Street and the portion between 116 and 119 Street to be built in 2016.

The remainder of the project area needs a concept /preliminary design review, followed by detailed design. The bike lane is being reviewed against newer expectations for separated cycle facilities. Funding previously did not get approved, but the community expects it will, as there is a neighbourhood tax levy on new development to help fund portions of the work.

A portion between 101 and 105 Streets was constructed as part of the North LRT line. The whole corridor (97 and 116 Street) should be reviewed to ensure design continuity. Additional funding is required to complete and build 105 Avenue.

## PROFILE JUSTIFICATION

The Downtown North Edge Plan identifies the 105 Avenue Streetscape Project as a major revitalization strategy to attract private investment and residential infill development. The streetscape between 111 and 116 Street needs to be completed. A levy on new development was established to fund the 105 Avenue Streetscape improvements; however, the levy has insufficient funds to undertake the improvements, despite community expectations. Drainage utilities were upgraded between 97 and 119 Street in 2015/2016. Completing the 105 Avenue Streetscape is an important component of the approved vision to help stimulate development in the area.

## STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on one or more of the Council's four strategic goals: healthy city, urban places, regional prosperity and climate resilience.

Other alignments:

The Way Ahead: Transforming Edmonton's urban form and transportation modes, Encouraging development and residential density, Creating a more pedestrian/active mode friendly environment.

## ALTERNATIVES CONSIDERED

Basic road improvements as the road is in poor condition. Risk facing community backlash as levies have been collected and public engagement processes have set expectations that enhanced infrastructure will be delivered. Scale back the level of enhancements where modifications are made to the surface treatment and furnishings, but still retain some of the sought after overall character.

## COST BENEFITS

Enhanced public realm for all users along corridor, promoting modal shift through enhanced standards, greater function and connectivity in and between neighboring communities, enhanced appearance and therefore livability along corridor, stimulating private investment in neighborhood. Streetscape improvements can improve social and economic conditions in the immediate area by providing greater sense of public pride, inclusion, safety and vibrancy.

# CAPITAL PROFILE REPORT

## KEY RISKS & MITIGATING STRATEGY

Streetscape improvements will impact local businesses and residents during construction and could be managed through effective communication, public engagement sessions, bulletins and other means.

## RESOURCES

IIS will manage, produce required plans, and construct the project prior to turning over to City Operations for operation and maintenance.

## CONCLUSIONS AND RECOMMENDATIONS

Comprehensive streetscape improvements will serve the City and local communities for the next 30+ years and improve the physical environment in terms of civic image, function, landscaping, connectivity and attracting new development. Improvements to the existing road are necessary and will promote safety for all modes and meet community expectations.

# CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: 105 Avenue (Columbia Avenue)

**RECOMMENDED**

PROFILE NUMBER: 19-22-9003

PROFILE TYPE: Standalone

BRANCH: Infrastructure Delivery

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,000	1,000	7,000	7,000	-	-	-	-	-	-	16,000
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	900	900	6,300	6,300	-	-	-	-	-	-	14,400
	Pay-As-You-Go	-	100	100	700	700	-	-	-	-	-	-	1,600
	Requested Funding Source	-	1,000	1,000	7,000	7,000	-	-	-	-	-	-	16,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,000	1,000	7,000	7,000	-	-	-	-	-	-	16,000
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	900	900	6,300	6,300	-	-	-	-	-	-	14,400
	Pay-As-You-Go	-	100	100	700	700	-	-	-	-	-	-	1,600
	Requested Funding Source	-	1,000	1,000	7,000	7,000	-	-	-	-	-	-	16,000

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
		Construction	-	1,000	1,000	7,000	7,000	-	-	-	-	-	-
	Total	-	1,000	1,000	7,000	7,000	-	-	-	-	-	-	16,000

## 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 Page 1

PROFILE NAME: **IMAGINE JASPER 109-114 ST - PHASE 1**  
 PROFILE NUMBER: **19-22-9002**  
 DEPARTMENT: **Integrated Infrastructure Services**  
 LEAD BRANCH: **Infrastructure Delivery**  
 PROGRAM NAME:  
 PARTNER: **Infrastructure Planning & Design**  
 BUDGET CYCLE: **2019-2022**

**RECOMMENDED**

PROFILE STAGE:	<b>Council Review</b>
PROFILE TYPE:	<b>Standalone</b>
LEAD MANAGER:	<b>Brian Latte</b>
PARTNER MANAGER:	<b>Jason Meliestfe</b>
ESTIMATED START:	<b>November, 2019</b>
ESTIMATED COMPLETION:	<b>December, 2021</b>

<b>Service Category:</b>	<b>Roads</b>	<b>Major Initiative:</b>	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>-</b>
<b>50</b>	<b>50</b>	<b>BUDGET REQUEST:</b>	<b>24,400</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>24,400</b>

## PROFILE DESCRIPTION

Jasper Avenue (109 St - 114 St) reconstruction is part of the Arterial Renewal Program (ARP); a cost-effective, long-term strategic approach to address Edmonton's major road infrastructure needs via the renewal and rebuilding of roads, sidewalks, and streetlights.

### Scope:

Complete reconstruction of arterial roadway (base, surface, curb/gutter, sidewalk). Also includes pavement markings, streetlighting and traffic signal rehab, geometric improvements, active mode connections, and land acquisition as required. Streetscape components to be incorporated into the work are: improved pedestrian crossings and spaces, aesthetic improvements to standard transportation infrastructure (streetlights, bollards, etc), wayfinding, public art, seating, and landscaping, as available.

### Out of Scope:

Alley, local, and collector roadways

## PROJECT LIST

This project includes streetscaping of Jasper Avenue from 109 Street to 114 Street. Work outside these limits will be part of future phases for Jasper Avenue.

## PROFILE BACKGROUND

Jasper Avenue (109 St - 114 St) reconstruction is part of the Goods Movement Arterial Renewal Program; a cost-effective, long-term strategic approach to address Edmonton's major road infrastructure needs via the renewal and rebuilding of roads, sidewalks, and streetlights.

### Problem/Opportunity:

Population growth and other demographic factors result in higher usage of arterial roads and deteriorating rates that will negatively impact:  
 -efficient movement of goods and people (transit, bike, pedestrian)  
 -public satisfaction (potholes, disruption)  
 -traffic safety

Arterial networks must be maintained and proactively renewed before its condition requires more costly major reconstruction.

### Current Status:

If adequate renewal investment is not made, the result may be a lower level of service, and costly maintenance and reconstruction investments.

## PROFILE JUSTIFICATION

Based on current PQI (Pavement Quality Index) rating, severe deterioration exists, that is a high risk to safety and the level of service provided by the roadway is very poor. The road condition is at a level beyond reactive renewal solutions due to various factors including higher traffic volumes and climate. Deterioration will be expedited if reconstruction is not pursued in a timely manner to maintain traffic safety.

The streetscape improvements are in accordance with the Complete Streets initiative for improved multimodal transportation and will add to the aesthetic appeal of the area; being more attractive, walkable, and economically vibrant.

## STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on one or more of the Council's four strategic goals: healthy city, urban places, regional prosperity and climate resilience.

### Other Alignments include:

- The Way We Move: Well Maintained Infrastructure, Sustainability, Access and Mobility, Transportation Mode Shift, Health and Safety, Economic Vitality  
 - The Way We Live. Edmonton is a vibrant, connected, engaged and welcoming city. Edmonton is a safe city. Edmonton is an attractive city.

# CAPITAL PROFILE REPORT

## ALTERNATIVES CONSIDERED

### Reconstruction Alternatives:

- (1) Do Nothing - significant operating dollars will be expended to provide temporary repairs of potholes to maintain traffic safety. The road will provide a poor level of service.
- (2) Band Aid Renewal - provides a lower overall level of service at higher cost over the full life cycle of the road compared to timely reconstruction.

### Streetscape Alternatives:

- (1) leave the reconstruction to the arterial standard, with no aesthetic improvements,
- (2) limited streetscape improvements throughout the entire project (particularly a reduction to decorative lighting elements), and
- (3) selective key nodes of pedestrian improvements only (crossings, wayfinding).

## COST BENEFITS

### Tangible benefits:

- (1) Reconstruction - renewing aging infrastructure, efficient movement of goods and people, increased service level and customer satisfaction.

### Intangible benefits:

- (1) Reconstruction - reduced environmental impacts, enhanced traffic safety;
- (2) Streetscaping – enhanced function, appearance, and public appeal, increase property value, stimulate private investment, a greater sense of public pride, security, and vibrancy.

## KEY RISKS & MITIGATING STRATEGY

Utility Conflict/Coordination: Provide 2 years of planning before construction begins.

Industry/Internal Capacity: Provide time for internal/external resource planning.

## RESOURCES

Reconstruction - Contractors and Consultants will be used in addition to internal IIS project management and design

Streetscape - UFCSD & IIS are to produce the vision, planning, and requirements. IIS to coordinate the streetscape improvements with reconstruction.

## CONCLUSIONS AND RECOMMENDATIONS

### Conclusion

Public infrastructure is essential to residents and businesses. It's critical to the competitiveness of our economy, the quality of life citizens enjoy, and the delivery of public services.

### Recommendations

Reconstruction required to achieve committed service levels and the streetscape will highlight the communities as places to live and do business. Coordinating streetscape enhancement with reconstruction optimizes public impact and cost-benefit.

### Project Responsibility and Accountability

The projects will be delivered by Integrated Infrastructure Services (IIS) transportation Infrastructure business units utilizing a combination of internal and external resources following IIS's Project Development and Delivery Model (PDDM).

# CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Imagine Jasper 109-114 St - Phase 1****RECOMMENDED**PROFILE NUMBER: **19-22-9002**PROFILE TYPE: **Standalone**BRANCH: **Infrastructure Delivery**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,000	20,000	3,400	-	-	-	-	-	-	-	24,400
	Revised Funding Sources (if approved)												
	Developer Financing	-	250	4,500	290	-	-	-	-	-	-	-	5,040
	Munc Sustain. Initiative - MSI	-	608	12,555	2,519	-	-	-	-	-	-	-	15,682
	Pay-As-You-Go	-	143	2,945	591	-	-	-	-	-	-	-	3,678
	Requested Funding Source	-	1,000	20,000	3,400	-	-	-	-	-	-	-	24,400

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,000	20,000	3,400	-	-	-	-	-	-	-	24,400
	Requested Funding Source												
	Developer Financing	-	250	4,500	290	-	-	-	-	-	-	-	5,040
	Munc Sustain. Initiative - MSI	-	608	12,555	2,519	-	-	-	-	-	-	-	15,682
	Pay-As-You-Go	-	143	2,945	591	-	-	-	-	-	-	-	3,678
	Requested Funding Source	-	1,000	20,000	3,400	-	-	-	-	-	-	-	24,400

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
		Construction	-	1,000	20,000	3,400	-	-	-	-	-	-	-
	Total	-	1,000	20,000	3,400	-	-	-	-	-	-	-	24,400

## 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-