

CAPITAL PROFILE REPORT

PROFILE NAME: WHITEMUD DRIVE/QUESNELL BRIDGE REHAB/GRW	FUNDED
PROFILE NUMBER: 08-66-1462	PROFILE STAGE: Approved
DEPARTMENT: Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH: Infrastructure Delivery	LEAD MANAGER: Gord Cebryk
PROGRAM NAME:	PARTNER MANAGER:
PARTNER:	ESTIMATED START: January, 2008
BUDGET CYCLE: 2008	ESTIMATED COMPLETION: December, 2015

Service Category: Roads	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	155,360
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	155,360

PROFILE DESCRIPTION

This project provides for the widening and rehabilitation of the Quesnell Bridge over the North Saskatchewan River and Whitemud Bridge over Fox Drive in 2008/10. This project will also include the widening of Whitemud Drive to six (6) continuous lanes and associated auxiliary lanes between 149 Street and 53 Ave.

The following items are proposed from 2008 to 2011:

1. Widening and rehabilitation of the Quesnell Bridge over the North Saskatchewan River and Whitemud Bridge over Fox Drive (Construction 2008/2011).
2. Widening and rehabilitation of Whitemud Drive to six (6) continuous lanes and associated auxiliary lanes between 149 Street and 53 Avenue (Construction 2008/09/10).
3. Reconstruction of the retaining walls along the Whitemud corridor between 149 Street and 53 Avenue (Construction 2008).

All design costs have been previously accounted in Council approved project 03-66-1461 (Whitemud/Terwillegar Stage 1)

The expected life of the asset is 25 to 30 years. Tax supported Debt would have a debenture term of up to 25 years.

PROFILE JUSTIFICATION

Policy B-3 of the Transportation Master Plan, Bylaw #11778, that was approved by City Council in April 1999.

Whitemud Drive between 75 Street and 170 Street has been designated as the southerly leg of the City's Inner Ring Loop as defined in the Transportation Master Plan.

Whitemud Drive between 53 Avenue and 149 Street is currently operating at capacity during the peak hours, with two continuous lanes in each direction. Deck replacement and girder strengthening is recommended to extend the service life of the Quesnell Bridge to 50 years. Reconstruction of the Whitemud Bridge over Fox Drive is recommended, as deck rehabilitation is no longer cost effective.

Justification for this project is also coordinated with the Bridge Rehabilitation Program (019-66-1040) and the Arterial / Primary Highway Renewal / Cracksealing (09-66-1020)

Impact on Operating
Operating Impacts are determined by Inventory Growth of Roads addressed in Operating Service packages.

CHANGES TO APPROVED PROFILE

2016 Fall SCBA (CA#40): (2.5) The vendor has gone bankrupt and therefore the holdback funds for deficiencies were not utilized (borrowed) and no longer required for the project.

2017 Fall (CA#40) 2.3-14: Adjust budget for Actual amount of holdback released from holdback account (\$1M).

CAPITAL PROFILE REPORT

PROFILE NAME: **Whitemud Drive/Quesnell Bridge Rehab/Grw**
 PROFILE NUMBER: **08-66-1462**
 BRANCH: **Infrastructure Delivery**

FUNDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	150,570	-	-	-	-	-	-	-	-	-	150,570	
	2008 CBS Budget Adjustment	13,937	-	-	-	-	-	-	-	-	-	13,937	
	2009 CBS Budget Adjustment	-12,833	-	-	-	-	-	-	-	-	-	-12,833	
	2010 CBS Budget Adjustment	-11,093	-	-	-	-	-	-	-	-	-	-11,093	
	2011 CBS Budget Adjustment	19,837	-	-	-	-	-	-	-	-	-	19,837	
	2012 CBS Budget Adjustment	-722	-	-	-	-	-	-	-	-	-	-722	
	2013 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2013 CBS Budget Adjustment	980	-	-	-	-	-	-	-	-	-	980	
	2014 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2015 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2016 Cap Council	-4,300	-	-	-	-	-	-	-	-	-	-4,300	
	2016 Cap Capital Budget Adj (one-off)	-	-	-	-	-	-	-	-	-	-	-	
	2016 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2017 Cap Council	-1,016	-	-	-	-	-	-	-	-	-	-1,016	
	Current Approved Budget	155,360	-	-	-	-	-	-	-	-	-	-	155,360
	Approved Funding Sources												
	Fuel Rebate	15,620	-	-	-	-	-	-	-	-	-	-	15,620
Tax-Supported Debt	139,740	-	-	-	-	-	-	-	-	-	-	139,740	
Current Approved Funding Sources	155,360	-	-	-	-	-	-	-	-	-	-	155,360	

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

REVISED BUDGET (IF APPROVED)												
Revised Budget (if Approved)	155,360	-	-	-	-	-	-	-	-	-	-	155,360
Requested Funding Source												
Fuel Rebate	15,620	-	-	-	-	-	-	-	-	-	-	15,620
Tax-Supported Debt	139,740	-	-	-	-	-	-	-	-	-	-	139,740
Requested Funding Source	155,360	-	-	-	-	-	-	-	-	-	-	155,360

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	-5,316	-	-	-	-	-	-	-	-	-	-	-5,316
	Other Costs	160,676	-	-	-	-	-	-	-	-	-	-	160,676
	Total	155,360	-	-	-	-	-	-	-	-	-	-	155,360

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:													
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-