

CAPITAL PROFILE REPORT

PROFILE NAME:	NRP RECON - ALBERTA AVENUE	FUNDED
PROFILE NUMBER:	19-40-9010	PROFILE STAGE: Approved
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, 2019
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2023

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	50,500
5	95	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	50,500

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 composite 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; by creating a community to connect people to what matters to them.

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 for the asset 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

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.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-11, CFO-53): The project is on-going. Carryforward is required to complete the remaining scope of the project. Anticipated in-service date December 2022. Developer funding was received in 2019 but not reflected in the budget.

CAPITAL PROFILE REPORT

PROFILE NAME: **NRP Recon - Alberta Avenue**

FUNDED

PROFILE NUMBER: **19-40-9010**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods and Open Spaces**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total	
		Years										2028		
APPROVED BUDGET	Approved Budget													
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-	
	2019 Cap Council	12,698	12,660	12,861	12,282	-	-	-	-	-	-	-	50,500	
	2019 Cap Carry Forward	-884	884	-	-	-	-	-	-	-	-	-	-	
	2020 Cap Administrative	-	-	-	-	-	-	-	-	-	-	-	-	
	Current Approved Budget	11,814	13,544	12,861	12,282	-	-	-	-	-	-	-	50,500	
	Approved Funding Sources													
	Developer Financing	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Improvements Prop. Share	1,177	767	972	972	-	-	-	-	-	-	-	-	3,888
	Neighborhood Renewal Reserve	10,347	12,460	11,425	11,308	-	-	-	-	-	-	-	-	45,540
Pay-As-You-Go	-	317	464	2	-	-	-	-	-	-	-	-	783	
Tax-Supported Debt	289	-	-	-	-	-	-	-	-	-	-	-	289	
Current Approved Funding Sources	11,814	13,544	12,861	12,282	-	-	-	-	-	-	-	-	50,500	

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

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	11,814	13,544	12,861	12,282	-	-	-	-	-	-	-	50,500
	Requested Funding Source												
	Developer Financing	-	-	-	-	-	-	-	-	-	-	-	-
	Local Improvements Prop. Share	1,177	767	972	972	-	-	-	-	-	-	-	3,888
	Neighborhood Renewal Reserve	10,347	12,460	11,425	11,308	-	-	-	-	-	-	-	45,540
	Pay-As-You-Go	-	317	464	2	-	-	-	-	-	-	-	783
	Tax-Supported Debt	289	-	-	-	-	-	-	-	-	-	-	289
Requested Funding Source	11,814	13,544	12,861	12,282	-	-	-	-	-	-	-	50,500	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total
		Years										2028	
	Construction	11,814	13,544	12,861	12,282	-	-	-	-	-	-	-	-
Total	11,814	13,544	12,861	12,282	-	-	-	-	-	-	-	-	50,500

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 - CENTRAL MCDOUGALL	FUNDED
PROFILE NUMBER:	19-40-9011	PROFILE STAGE: Approved
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, 2019
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	28,000
5	95	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	28,000

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 composite 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; by creating a community to connect people to what matters to them.

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/total loss of service and will require costly emergency repairs for the asset 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

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.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-11, CFO-88): Developer financing received in 2020.

CAPITAL PROFILE REPORT

PROFILE NAME: **NRP Recon - Central McDougall**
 PROFILE NUMBER: **19-40-9011**
 BRANCH: **Building Great Neighbourhoods and Open Spaces**

FUNDED
 PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total	
		Years										2028		
APPROVED BUDGET	Approved Budget													
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-	
	2019 Cap Council	10,086	14,414	3,500	-	-	-	-	-	-	-	-	28,000	
	2019 Cap Carry Forward	-2,788	2,788	-	-	-	-	-	-	-	-	-	-	
	2020 Cap Administrative	-	-	-	-	-	-	-	-	-	-	-	-	
	Current Approved Budget	7,298	17,202	3,500	-	-	-	-	-	-	-	-	28,000	
	Approved Funding Sources													
	Developer Financing	-	16	-	-	-	-	-	-	-	-	-	-	16
	Local Improvements Prop. Share	434	1,328	-	-	-	-	-	-	-	-	-	-	1,762
	Neighborhood Renewal Reserve	4,383	15,645	3,500	-	-	-	-	-	-	-	-	-	23,528
Pay-As-You-Go	-	213	-	-	-	-	-	-	-	-	-	-	213	
Tax-Supported Debt	2,481	-	-	-	-	-	-	-	-	-	-	-	2,481	
Current Approved Funding Sources	7,298	17,202	3,500	-	-	-	-	-	-	-	-	-	28,000	

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

		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total
		Years										2028	
REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	7,298	17,202	3,500	-	-	-	-	-	-	-	-	28,000
	Requested Funding Source												
	Developer Financing	-	16	-	-	-	-	-	-	-	-	-	16
	Local Improvements Prop. Share	434	1,328	-	-	-	-	-	-	-	-	-	1,762
	Neighborhood Renewal Reserve	4,383	15,645	3,500	-	-	-	-	-	-	-	-	23,528
	Pay-As-You-Go	-	213	-	-	-	-	-	-	-	-	-	213
	Tax-Supported Debt	2,481	-	-	-	-	-	-	-	-	-	-	2,481
Requested Funding Source	7,298	17,202	3,500	-	-	-	-	-	-	-	-	28,000	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total
		Years										2028	
REVISED BUDGET (IF APPROVED)	Construction	7,298	17,202	3,500	-	-	-	-	-	-	-	-	28,000
	Total	7,298	17,202	3,500	-	-	-	-	-	-	-	-	28,000

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:	NRP RECON - HIGHLANDS	FUNDED
PROFILE NUMBER:	19-40-9012	PROFILE STAGE: Approved
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, 2019
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2022

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	47,079
5	95	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	47,079

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 composite 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; by creating a community to connect people to what matters to them.

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/total loss of service and will require costly emergency repairs for the asset 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

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.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-11, BM-22) Funding transfer to cover 2019 overspend.

2020 Spring SCBA (#20-11, CFO-54): The project is on-going. Anticipated in-service date December 2022. Developer funding was received in 2019 but not reflected in the budget.

CAPITAL PROFILE REPORT

PROFILE NAME: **NRP Recon - Highlands**

FUNDED

PROFILE NUMBER: **19-40-9012**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods and Open Spaces**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	
	2019 Cap Council	9,825	15,405	15,832	6,038	-	-	-	-	-	-	47,100	
	2019 Cap Carry Forward	-4,175	4,175	-	-	-	-	-	-	-	-	-	
	2020 Cap Administrative	-	-21	-	-	-	-	-	-	-	-	-21	
	Current Approved Budget	5,650	19,560	15,832	6,038	-	-	-	-	-	-	47,079	
	Approved Funding Sources												
	Developer Financing	1	-	-	-	-	-	-	-	-	-	-	1
	Local Improvements Prop. Share	672	1,325	1,331	-	-	-	-	-	-	-	-	3,328
	Neighborhood Renewal Reserve	4,669	16,511	14,501	6,038	-	-	-	-	-	-	-	41,719
Pay-As-You-Go	-	1,724	-	-	-	-	-	-	-	-	-	1,724	
Tax-Supported Debt	307	-	-	-	-	-	-	-	-	-	-	307	
Current Approved Funding Sources	5,650	19,560	15,832	6,038	-	-	-	-	-	-	-	47,079	

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	5,650	19,560	15,832	6,038	-	-	-	-	-	-	47,079
	Requested Funding Source											
	Developer Financing	1	-	-	-	-	-	-	-	-	-	1
	Local Improvements Prop. Share	672	1,325	1,331	-	-	-	-	-	-	-	3,328
	Neighborhood Renewal Reserve	4,669	16,511	14,501	6,038	-	-	-	-	-	-	41,719
	Pay-As-You-Go	-	1,724	-	-	-	-	-	-	-	-	1,724
	Tax-Supported Debt	307	-	-	-	-	-	-	-	-	-	307
Requested Funding Source	5,650	19,560	15,832	6,038	-	-	-	-	-	-	-	47,079

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
REVISED BUDGET (IF APPROVED)	Construction	5,650	19,560	15,832	6,038	-	-	-	-	-	-	-	47,079
	Total	5,650	19,560	15,832	6,038	-	-	-	-	-	-	-	47,079

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 - INGLEWOOD	FUNDED
PROFILE NUMBER: 19-40-9013	PROFILE STAGE: Approved
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, 2019
BUDGET CYCLE: 2019-2022	ESTIMATED COMPLETION: December, 2022

Service Category: Neighbourhood Renewal	Major Initiative: Great Neighbourhoods
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	51,897
5	95	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	51,897

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.

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PROFILE BACKGROUND

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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

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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/total loss of service and will require costly emergency repairs for the asset 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

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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:

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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.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-11, BM-23) These profiles are overspent mainly due to the setup of projects that were intended to be under profile 19-40-9013, though inadvertently captured under various Neighbourhood profiles from the previous budget cycle. There is sufficient funding within 19-40-9013 within the 2019-2022 budget period to fund these costs. The project scope is not affected.

2020 Spring SCBA (#20-11, CF-55): The project is on-going. Anticipated in-service date December 2022. Developer funding was received in 2019 but not reflected in the budget.

2020 Spring SCBA (#20-11, CFO-74): Switch funding sources between MSI and PAYG of various IIS profiles, to maximize MSI utilization and reduce PAYG funding.

CAPITAL PROFILE REPORT

PROFILE NAME: **NRP Recon - Inglewood**

FUNDED

PROFILE NUMBER: **19-40-9013**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods and Open Spaces**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total	
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2019 Cap Council	16,646	18,161	10,593	6,700	-	-	-	-	-	-	-	52,100
	2019 Cap Carry Forward	-5,290	5,290	-	-	-	-	-	-	-	-	-	-
	2020 Cap Administrative	-	-203	-	-	-	-	-	-	-	-	-	-203
	Current Approved Budget	11,356	23,248	10,593	6,700	-	-	-	-	-	-	-	51,897
	Approved Funding Sources												
	Developer Financing	2	-	-	-	-	-	-	-	-	-	-	2
	Local Improvements Prop. Share	1,333	1,407	920	-	-	-	-	-	-	-	-	3,660
	Munc Sustain. Initiative - MSI	-	374	-	-	-	-	-	-	-	-	-	374
	Neighborhood Renewal Reserve	8,646	20,374	9,673	6,700	-	-	-	-	-	-	-	45,392
	Pay-As-You-Go	-	283	-	-	-	-	-	-	-	-	-	283
	Tax-Supported Debt	1,375	811	-	-	-	-	-	-	-	-	-	2,186
	Current Approved Funding Sources	11,356	23,248	10,593	6,700	-	-	-	-	-	-	-	51,897

BUDGET REQUEST	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Budget Request	-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	11,356	23,248	10,593	6,700	-	-	-	-	-	-	-	51,897
REVISED BUDGET (IF APPROVED)	Requested Funding Source												
	Developer Financing	2	-	-	-	-	-	-	-	-	-	-	2
	Local Improvements Prop. Share	1,333	1,407	920	-	-	-	-	-	-	-	-	3,660
	Munc Sustain. Initiative - MSI	-	374	-	-	-	-	-	-	-	-	-	374
	Neighborhood Renewal Reserve	8,646	20,374	9,673	6,700	-	-	-	-	-	-	-	45,392
	Pay-As-You-Go	-	283	-	-	-	-	-	-	-	-	-	283
	Tax-Supported Debt	1,375	811	-	-	-	-	-	-	-	-	-	2,186
Requested Funding Source	11,356	23,248	10,593	6,700	-	-	-	-	-	-	-	51,897	

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
REVISED BUDGET (IF APPROVED)	Construction	11,356	23,248	10,593	6,700	-	-	-	-	-	-	-	51,897
	Total	11,356	23,248	10,593	6,700	-	-	-	-	-	-	-	51,897

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 - ROYAL GARDENS	FUNDED
PROFILE NUMBER:	19-40-9015	PROFILE STAGE: Approved
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, 2019
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2021

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	27,400
5	95	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	27,400

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 composite 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; by creating a community to connect people to what matters to them.

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/total loss of service and will require costly emergency repairs for the asset 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

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.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-10, 3.3-14): This project is anticipated to be completed under budget. This underage is due to a more defined scope developed after Checkpoint #3 resulting in lower than anticipated costs. Transfer of \$ (3,000,000.00) NHBD Renewal Reserve from 19-40-9015 Royal Gardens Neighbourhood Renewal to CM-25-0000 Neighbourhood Renewal Composite \$ 3,000,000.00 NBHD Renewal Reserve

CAPITAL PROFILE REPORT

PROFILE NAME: **NRP Recon - Royal Gardens**

FUNDED

PROFILE NUMBER: **19-40-9015**

PROFILE TYPE: **Standalone**

BRANCH: **Building Great Neighbourhoods and Open Spaces**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total	
		Years										2028		
APPROVED BUDGET	Approved Budget													
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-	
	2019 Cap Council	13,225	13,175	4,000	-	-	-	-	-	-	-	-	30,400	
	2019 Cap Carry Forward	-4,909	4,909	-	-	-	-	-	-	-	-	-	-	
	2020 Cap Council	-	-3,000	-	-	-	-	-	-	-	-	-	-3,000	
	Current Approved Budget	8,316	15,084	4,000	-	-	-	-	-	-	-	-	27,400	
	Approved Funding Sources													
	Local Improvements Prop. Share	1,169	951	-	-	-	-	-	-	-	-	-	-	2,120
	Neighborhood Renewal Reserve	6,689	13,846	4,000	-	-	-	-	-	-	-	-	-	24,535
	Pay-As-You-Go	-	287	-	-	-	-	-	-	-	-	-	-	287
Tax-Supported Debt	458	-	-	-	-	-	-	-	-	-	-	-	458	
Current Approved Funding Sources	8,316	15,084	4,000	-	-	-	-	-	-	-	-	-	27,400	

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

REVISED BUDGET (IF APPROVED)		Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total
		Years										2028	
Revised Budget (if Approved)		8,316	15,084	4,000	-	-	-	-	-	-	-	-	27,400
Requested Funding Source													
Local Improvements Prop. Share	1,169	951	-	-	-	-	-	-	-	-	-	-	2,120
Neighborhood Renewal Reserve	6,689	13,846	4,000	-	-	-	-	-	-	-	-	-	24,535
Pay-As-You-Go	-	287	-	-	-	-	-	-	-	-	-	-	287
Tax-Supported Debt	458	-	-	-	-	-	-	-	-	-	-	-	458
Requested Funding Source	8,316	15,084	4,000	-	-	-	-	-	-	-	-	-	27,400

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond	Total
		Years										2028	
	Construction	8,316	15,084	4,000	-	-	-	-	-	-	-	-	27,400
	Total	8,316	15,084	4,000	-	-	-	-	-	-	-	-	27,400

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