

CAPITAL PROFILE REPORT

PROFILE NAME:	NRP RECON - EASTWOOD/ELMWOOD PARK/YELLOWHEAD CORRIDOR EAST IND	FUNDED
PROFILE NUMBER:	20-40-9017	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, 2020
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2023

Service Category:	Neighbourhood Renewal	Major Initiative:	Great Neighbourhoods
--------------------------	------------------------------	--------------------------	-----------------------------

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	51,135
10	90	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	51,135

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 profile contributes to the Strategic Objective: Movement of People and Goods - Edmonton has an accessible and varied transportation system moving people, goods and services efficiently.

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 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.

CAPITAL PROFILE REPORT

PROFILE NAME: NRP Recon - Eastwood/Elmwood Park/Yellowhead Corridor East Ind

FUNDED

PROFILE NUMBER: 20-40-9017

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	-	-	-	-	-	-	-	-	-	-	-	-
	2020 Cap Council	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135
	Current Approved Budget	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135
	Approved Funding Sources												
	Local Improvements Prop. Share	-	1,266	1,266	1,266	-	-	-	-	-	-	-	3,798
	Munc Sustain. Initiative - MSI	-	6	-	-	-	-	-	-	-	-	-	6
	Neighborhood Renewal Reserve	-	13,984	13,984	13,984	4,658	-	-	-	-	-	-	46,610
	Pay-As-You-Go	-	61	276	330	-	-	-	-	-	-	-	667
	Tax-Supported Debt	-	-	54	-	-	-	-	-	-	-	-	54
Current Approved Funding Sources	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135	

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

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135
	Requested Funding Source												
	Local Improvements Prop. Share	-	1,266	1,266	1,266	-	-	-	-	-	-	-	3,798
	Munc Sustain. Initiative - MSI	-	6	-	-	-	-	-	-	-	-	-	6
	Neighborhood Renewal Reserve	-	13,984	13,984	13,984	4,658	-	-	-	-	-	-	46,610
	Pay-As-You-Go	-	61	276	330	-	-	-	-	-	-	-	667
	Tax-Supported Debt	-	-	54	-	-	-	-	-	-	-	-	54
Requested Funding Source	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135	

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	-	12,253	12,464	12,464	3,727	-	-	-	-	-	-	40,908
	Contingency	-	1,532	1,558	1,558	466	-	-	-	-	-	-	5,114
	Design	-	1,225	1,246	1,246	373	-	-	-	-	-	-	4,091
	Follow Up Warranty	-	306	312	312	93	-	-	-	-	-	-	1,023
	Total	-	15,317	15,580	15,580	4,658	-	-	-	-	-	-	51,135

OPERATING IMPACT OF CAPITAL

Type of Impact:

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