

THE WAY WE FINANCE

# CAPITAL BUDGET

2012-2014

APPROVED  
BUDGET

TRANSFORMING | **EDMONTON**

BRINGING OUR CITY VISION TO LIFE



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## PART 4: 2012-2014 Capital Budget

The approved City of Edmonton 2012-2014 Capital Budget is \$2.8 billion plus \$178 million beyond 2014 to complete projects initiated in 2012-2014. This is a significant reduction from the prior three-year capital budget of \$3.6 billion. As in the 2009-2011 Capital Budget, the 2012-2014 approved Capital Budget includes additional borrowing for projects such as Waltherdale Bridge and Northwest Police Campus. The fast tracking of Provincial Government grants that occurred in the previous budget will start to be repaid in the next three years, further reducing the amount of funding available. However, it is proposed that the City of Edmonton continue to fast track Pay-As-You-Go funding to the extent required to leverage available grant funding. As indicated in the section on funding sources, Pay-As-You-Go is a vital component of the City's funding strategy, since it is used to pay for the costs for grant-funded projects that are not eligible for reimbursement under federal and provincial grant funding rules. In order to maximize the use of grant funding, it is necessary to have an unconditional City funding source to address the grant eligibility gaps. Given that the source of funding for Pay-As-You-Go is investment earnings, there is no guaranteed annual amount.

The 2012-2014 Capital Budget is representative of a normalized level of funding as the prior three-year plan utilized funding strategies that are not on-going such as extensive use of debt and the fast-tracking of grant funding. Funding for the three-year capital budget can be categorized broadly as constrained and unconstrained.



Constrained funding is subject to specific conditions stemming from the particular source of funding. Generally, the use of the funds is limited by criteria set by the contributor of the funds or the funds are dedicated to a specific purpose or project.

Federal and provincial funding is constrained by both criteria and through specific project approval. The tax levy for Neighbourhood Renewal, developer funding and partnership contributions are dedicated to specific programs and projects.

The section on funding sources in this document provides greater detail concerning the constraints on the various sources of funding.

# PART 4: 2012-2014 Capital Budget

## 3-YEAR CAPITAL FUNDING

The two primary sources of unconstrained funding are Pay-As-You-Go funding and tax-supported debt. Pay-As-You-Go funding is made available annually from investment earnings. A borrowing bylaw that identifies the projects to be funded with the debt must be approved by Council; once debt is identified as a source of funding for a specific project, it cannot be reallocated to another project. For the purpose of the 2012-2014 Capital Plan the Municipal Sustainability Initiative (MSI) has also been categorized as unconstrained because even though it is a Provincial grant with criteria attached, it allows for expenditures in a broad cross-section of municipal programs.

The split between approved renewal and growth projects in the 2012-2014 Capital Budget is 46 per cent for renewal and 54 per cent for growth. Council has also approved funding for 2015-2016 for both renewal and growth projects as a continuation of approved 2012-14 projects. The table below identifies the \$2.8 billion by funding source for the approved 2012-2014 Capital Budget and \$178 million for 2015-2016.

The table below also identifies that the total \$2.9 billion 2012-2016 approved Capital Budget, \$1.5 billion is being funding with constrained funding and \$1.4 billion is funded with unconstrained funding including \$ 673 million in Tax-supported Debt.

| CATEGORY             | FUNDING SOURCE                | 2012-2014        |                  |                  | 2015-2016     |               |                | 2012-2016        |                  |                  |
|----------------------|-------------------------------|------------------|------------------|------------------|---------------|---------------|----------------|------------------|------------------|------------------|
|                      |                               | RENEWAL          | GROWTH           | TOTAL            | RENEWAL       | GROWTH        | TOTAL          | RENEWAL          | GROWTH           | TOTAL            |
| <b>CONSTRAINED</b>   |                               |                  |                  |                  |               |               |                |                  |                  |                  |
|                      | GF - Neighbourhood Renewal    | 218,770          | 17,500           | 236,270          | 60,406        | -             | 60,406         | 279,176          | 17,500           | 296,676          |
|                      | GF - Pol/Lib                  | 39,048           | 158              | 39,206           | -             | -             | -              | 39,048           | 158              | 39,206           |
|                      | Local Improvements            | -                | -                | -                | -             | -             | -              | -                | -                | -                |
|                      | Reserves                      | 83,355           | 18,150           | 101,505          | -             | -             | -              | 83,355           | 18,150           | 101,505          |
|                      | Retained Earnings             | 2,925            | 212,700          | 215,625          | -             | -             | -              | 2,925            | 212,700          | 215,625          |
|                      | Developer/Partner             | 17,196           | 96,155           | 113,351          | -             | 33,900        | 33,900         | 17,196           | 130,055          | 147,251          |
|                      | Grants - Fuel                 | 126,386          | 89,614           | 216,000          | -             | -             | -              | 126,386          | 89,614           | 216,000          |
|                      | Grants - GREEN TRIP           | -                | 386,667          | 386,667          | -             | -             | -              | -                | 386,667          | 386,667          |
|                      | Grants - Fed.Bldg.Canada Fund | -                | 100,000          | 100,000          | -             | -             | -              | -                | 100,000          | 100,000          |
|                      | Grants - Other (NDPT, AMIP)   | 10,810           | 6,693            | 17,503           | -             | -             | -              | 10,810           | 6,693            | 17,503           |
|                      | subtotal                      | 498,490          | 927,637          | 1,426,127        | 60,406        | 33,900        | 94,306         | 558,896          | 961,537          | 1,520,433        |
| <b>UNCONSTRAINED</b> |                               |                  |                  |                  |               |               |                |                  |                  |                  |
|                      | General Financing             | 208,032          | 53,306           | 261,338          | 34,050        | -             | 34,050         | 242,082          | 53,306           | 295,388          |
|                      | Tax-Supported Debt            | 271,108          | 352,727          | 623,835          | 3,900         | 45,282        | 49,182         | 275,008          | 398,009          | 673,017          |
|                      | Grants - MSI                  | 282,945          | 166,354          | 449,299          | -             | -             | -              | 282,945          | 166,354          | 449,299          |
|                      | subtotal                      | 762,085          | 572,387          | 1,334,472        | 37,950        | 45,282        | 83,232         | 800,035          | 617,669          | 1,417,704        |
| <b>TOTAL</b>         |                               | <b>1,260,575</b> | <b>1,500,024</b> | <b>2,760,599</b> | <b>98,356</b> | <b>79,182</b> | <b>177,538</b> | <b>1,358,931</b> | <b>1,579,206</b> | <b>2,938,137</b> |

## PART 4: 2012-2014 Capital Budget

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### RENEWAL

In the first three years (2012-2014) of the ten-year Capital Investment Agenda, a total of \$1.3 billion (average of \$430 million per year) is allocated to renewal including \$498 million in constrained funding. A full listing of approved renewal projects are outlined in Attachment 1. This approval of renewal projects achieves the targeted renewal funding recommended through the use of the RIMS model with a recommended \$400 million budgeted per year. Council also approved \$98 million in funding for renewal projects in the 2015-2016 for continuation of projects initiated in 2012-2014.

The RIMS recommended level of renewal funding does not take into consideration the impact of including a significant single rehabilitation project like the Walterdale Bridge at a cost of \$132 million. This means that many existing renewal priorities that would otherwise have been funded in this three-year capital budget could be deferred to future years when funding is available. This would have had a negative impact on the condition of assets where maintenance is deferred and will increase the amount of funding required in the future. However based on Council's decision to fund the Walterdale Bridge through debt, ten more renewal projects will proceed with the freed up funding.

It will continue to be challenging to fit large, costly infrastructure projects into a three-year cycle without impacting other priorities, unless funding can be accumulated in advance or unless projects of this magnitude are debt financed. Accumulating funds in advance when overall funding is insufficient cannot be accomplished. As pointed out in the section on debt, utilizing debt to finance large expenditures up front allows high priority projects to proceed sooner than waiting to accumulate enough Pay-As-You-Go funds or grants from other orders of government.

There are longer term impacts to postponing renewal projects at key stages in the renewal cycle. Delays in maintaining an asset results in less than optimal timing for renewal, which makes it more expensive to bring the asset back to an acceptable condition.



# PART 4: 2012-2014 Capital Budget

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## IMPACTS OF DEFERRAL OF RENEWAL PROJECTS

Deferral of infrastructure renewal may have short-term operating budget impacts but may also result in higher renewal costs in the future. Other consequences include increased risk of failure and a growing infrastructure gap. Following are examples of potential impacts of the current funding levels on the renewal program.

The City's neighbourhood investment model has identified a level of resources required to bring all neighbourhoods to an acceptable condition rating target for roads, sidewalks and street lighting. The goal is to achieve these targets in approximately 25 years and requires the City complete, on average, six neighbourhoods each year. In conjunction with the reconstruction, the neighbourhood investment model also identifies that the City should be overlaying approximately 10 neighbourhoods per year. Based on the current level of funding, the City is able to complete, on average, six neighbourhood reconstructions and overlay six neighbourhoods per year. At this rate it would take over 30 years to achieve the targets. Reductions to the program also impact underground utilities such as Drainage and EPCOR Water who have recently adjusted their rates to accelerate their programs to keep pace with the Neighbourhood Renewal Program.

The Arterial Road Rehabilitation Program approved budget is only 39 per cent of the minimum \$40 million per year required funding levels. The level funding could result in an overall decrease in the Pavement Quality Index (PQI) for arterial roads. As a result of increased investment in 2009-2011, the average PQI for arterial roads is currently 6.1. The reduction in approved funding for this program could result in an overall decrease in the PQI from 6.1 down to 5.1 over the course of the 3-year budget program, resulting in PQI ratings equivalent to that of the mid 1990's. This would present as an increase in the number of potholes and the amount of operational maintenance required.

The Great Neighbourhoods Program which is closely tied to both the Neighbourhood Renewal Program and the Arterial Rehabilitation Program will also be impacted with respect to coordinated projects. The final phase of the Alberta Avenue Streetscape program (97 Street to 106 Street) and the Stony Plain Road streetscape program will experience constrained funding as the reduction in the Arterial Road Rehabilitation Program has caused the program not to be able to supplement the streetscape and reconstruction initiatives planned for 2012 and 2013.

The City has approximately 80,000 Streetlight Poles of which 10 per cent (8,000) are in D or F condition. The proposed 2012-14 capital budget for this program is a 50 per cent reduction from the 2009-11 budget. This could significantly increase the risk of failure.



## PART 4: 2012-2014 Capital Budget

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### GROWTH

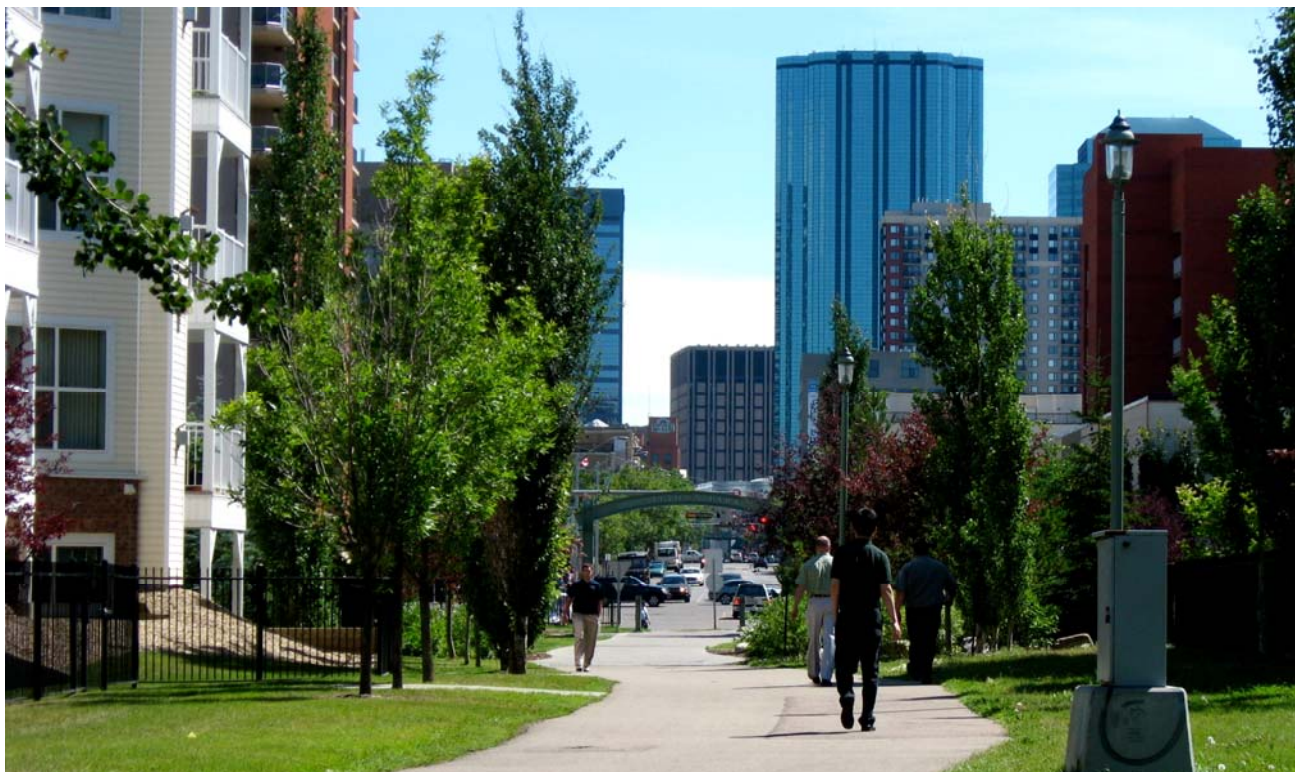
In the 2009-2011 Capital Budget, Council made decisions to commit \$883 million of future funding for growth projects in the 2012-2014 time frame.

The majority of this included significant projects such as:

- The North LRT segment from Downtown to NAIT at \$495.3 million
- Multi-Purpose Recreation Facilities at Terwillegar, Clareview and the Meadows at \$175.9 million
- 41 Avenue and Highway 2 Interchange at \$65 million.

Council approved an additional \$617 million for growth projects for a total approved growth funding of \$1.5 billion for 2012-2014. Also approved was \$79 million in funding for growth projects in the 2015-2016 for continuation of projects initiated in 2012-2014.

As part of Council's approval of the Active Transportation Policy, 3 per cent to 5 per cent of the total funded Transportation Services Capital Budget (excluding LRT) was to be dedicated to active modes of transportation. Council approved targets associated with the outcome that the transportation system is integrated, safe and gives citizens choice to their mode of movement. The 3-year targets were for 150 km of sidewalks and shared use paths to be constructed and for 120km of the on-street cycling network to be constructed. The 10-year targets were for 500 km of sidewalks and shared use paths to be constructed and for 400 km of the on-street cycling network to be constructed. To achieve the targets would require an investment between \$24 and \$40 million over then next 3-years. Active modes received only partial funding at \$20.1 million in the three-year Capital Budget.







## PART 5: Delivering Services to Citizens

### SERVICE AREAS

The 2012 -2014 approved capital budget of \$2.8 billion is distributed among tax-supported service areas is provided in the table below. Note that \$98 million of renewal funding and \$79 million of growth funding are approved beyond 2014 to fully fund single projects that span beyond the 2012-2014 period. The total recommended funding request is \$2.9 billion.

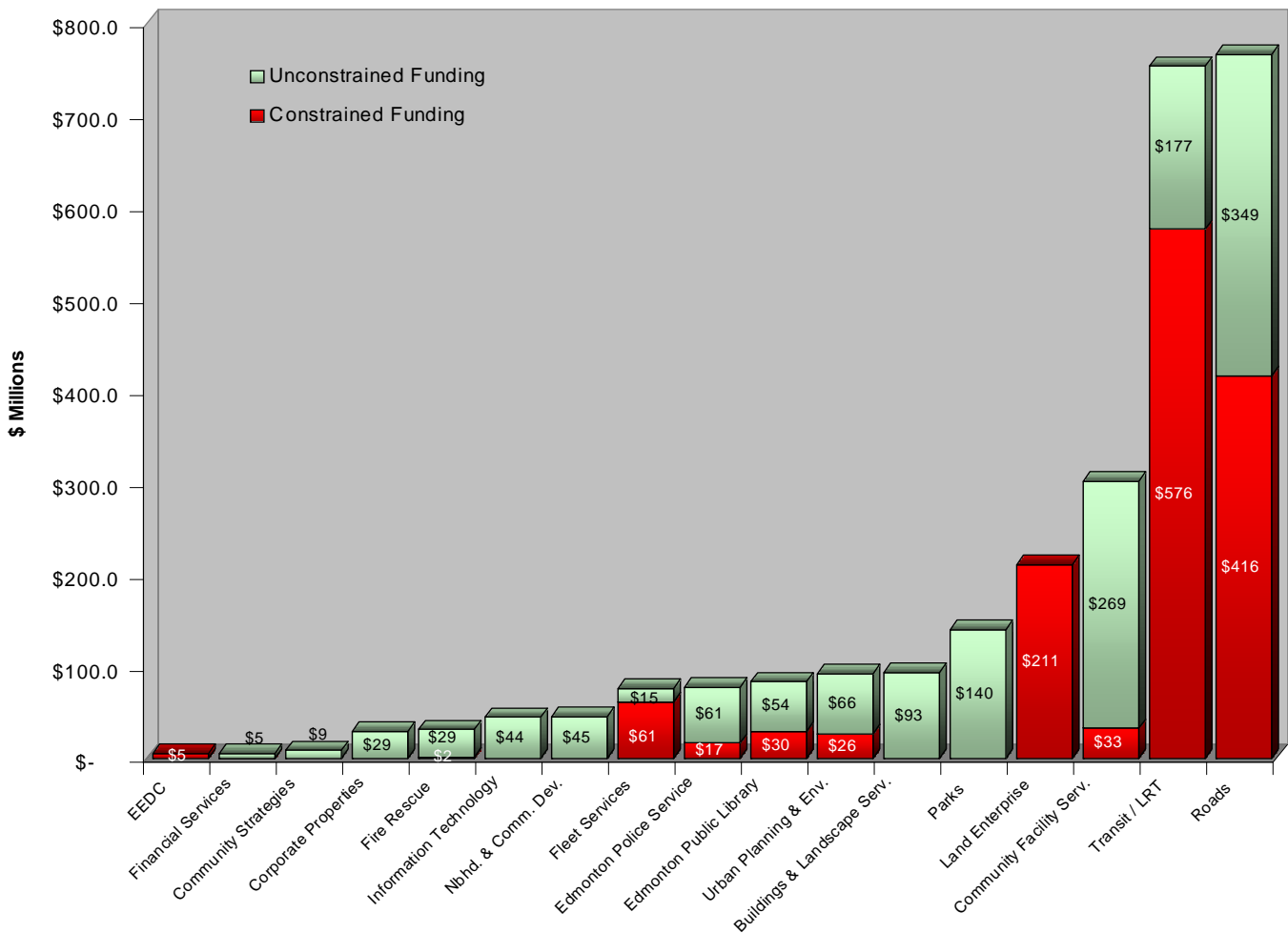
| SERVICE AREA                                 | 2012-2014           |                     |                     | 2015-2016        |                  | TOTAL               |
|--|---------------------|---------------------|---------------------|------------------|------------------|---------------------|
|  | RENEWAL             | GROWTH              | TOTAL               | RENEWAL          | GROWTH           |                     |
| <b>TRANSPORTATION SERVICES</b>               |                     |                     |                     |                  |                  |                     |
| Roads Design & Construction                  | \$ 597,416          | \$ 167,737          | \$ 765,153          | \$ 94,456        | \$ 33,900        | \$ 893,509          |
| Edmonton Transit / LRT Design & Construction | 107,512             | 645,365             | 752,877             | -                | -                | 752,877             |
|  | 704,928             | 813,102             | 1,518,030           | 94,456           | 33,900           | 1,646,386           |
| <b>COMMUNITY SERVICES</b>                    |                     |                     |                     |                  |                  |                     |
| Neighbourhood & Community Development        | 45,000              | 350                 | 45,350              | -                | -                | 45,350              |
| Fire Rescue                                  | 6,960               | 23,994              | 30,954              | -                | -                | 30,954              |
| Parks  | 59,269              | 80,977              | 140,246             | -                | -                | 140,246             |
| Community Facility Services                  | 95,506              | 206,110             | 301,616             | -                | -                | 301,616             |
| Community Strategies                         | -                   | 8,500               | 8,500               | -                | -                | 8,500               |
|  | 206,735             | 319,931             | 526,666             | -                | -                | 526,666             |
| <b>INFRASTRUCTURE SERVICES</b>               |                     |                     |                     |                  |                  |                     |
| Buildings & Landscape Services               | 91,555              | 1,546               | 93,101              | -                | -                | 93,101              |
| <b>FINANCIAL SERVICES</b>                    |                     |                     |                     |                  |                  |                     |
| Financial Services                           | -                   | 5,600               | 5,600               | -                | -                | 5,600               |
| <b>SUSTAINABLE DEVELOPMENT</b>               |                     |                     |                     |                  |                  |                     |
| Urban Planning & Environment                 | 52,100              | 40,114              | 92,214              | 3,900            | -                | 96,114              |
| Land Enterprise                              | -                   | 210,750             | 210,750             | -                | -                | 210,750             |
| Corporate Properties                         | -                   | 29,000              | 29,000              | -                | -                | 29,000              |
|  | 52,100              | 279,864             | 331,964             | 3,900            | -                | 335,864             |
| <b>CORPORATE SERVICES</b>                    |                     |                     |                     |                  |                  |                     |
| Fleet Services                               | 75,542              | -                   | 75,542              | -                | -                | 75,542              |
| Information Technology                       | 44,301              | -                   | 44,301              | -                | -                | 44,301              |
|  | 119,843             | -                   | 119,843             | -                | -                | 119,843             |
| <b>EDMONTON POLICE SERVICE</b>               |                     |                     |                     |                  |                  |                     |
| Edmonton Police Service                      | 31,988              | 45,368              | 77,356              | -                | 45,282           | 122,638             |
| <b>EDMONTON PUBLIC LIBRARY</b>               |                     |                     |                     |                  |                  |                     |
| Edmonton Public Library                      | 50,501              | 32,663              | 83,164              | -                | -                | 83,164              |
| <b>EEDC</b>                                  |                     |                     |                     |                  |                  |                     |
| EEDC   | 2,925               | 1,950               | 4,875               | -                | -                | 4,875               |
|  |                     |                     |                     |                  |                  |                     |
|  | <b>\$ 1,260,575</b> | <b>\$ 1,500,024</b> | <b>\$ 2,760,599</b> | <b>\$ 98,356</b> | <b>\$ 79,182</b> | <b>\$ 2,938,137</b> |

# PART 5: Delivering Services to Citizens

## SERVICE AREAS

The following table provides a breakdown of 2012-2014 recommended project expenditures by Service Area. The table further separates funding sources by constrained vs. unconstrained. Generally, funding reallocation decisions are limited to unconstrained funding.

**2012-2014 Approved Budget by Program  
(\$000)**



## PART 5: Delivering Services to Citizens

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**Roads Design & Construction: \$765.2 million** provides for arterial roads/primary highway rehabilitation, collector rehabilitations, mature neighbourhood rehabilitation, planning studies, streetscapes and major interchange construction. The Neighbourhood Renewal Program which consists of preventative maintenance and renewal of roadway base, paving, curbs, gutters, and sidewalks in existing neighbourhoods. Streetlighting rehabilitation, mature tree management and completion of missing multi-use trail connections are also included at \$355.7M.

**Edmonton Transit / LRT Design & Construction: \$752.9 million** provides for the design, construction and rehabilitation of all LRT and Bus Facilities, equipment, and systems. It also includes funding for Bus, DATS, and LRT fleet growth, rehabilitation, and replacement. A significant portion is funding expansion of the LRT line to NAIT and preliminary engineering for the W & SE LRT lines.

**Neighbourhood & Community Development: \$45.4 million** is intended to deliver upon community-identified priorities in three key areas: neighbourhood revitalization; coordinated neighbourhood redevelopment and improvements; and \$0.35 million is intended to support construction of a permanent business development sports park for non-motorized wheeled recreation in Southeast Edmonton.

**Fire Rescue: \$31.0 million** contributes to the Fire Station Master Plan by addressing station and training needs, as the city continues to expand, to ensure the ability to provide effective Fire Rescue services.

**Parks: \$140.2 million** includes parkland assembly, public open space development and construction, and the preservation of natural and environmentally sensitive areas. This includes River Valley Renewal and Neighborhood Park Development Program.

**Community Facility Services: \$301.6 million** provides for the development, management and preservation of recreational and cultural facilities. Included are major renovations for community leisure centres, arenas, and outdoor pools. A major growth item is the construction of a multi-purpose recreation centre.

**Buildings & Landscape Services: \$93.1 million** provides design, construction and project management services for corporate buildings and building systems. It includes construction of new transit garage, fire stations and training facilities. Other major projects include rehabilitation projects for city facilities related to recreational, various city buildings and transit garages.

**Urban Planning & Environment: \$92.2 million** develops the growth and environmental vision for the City of Edmonton, including corporate land use and environmental policy, area plans such as the Quarters, city wide and area specific guidelines and programs; undertakes urban design projects and reviews, evaluates and develops plans for parkland and the integration of biodiversity throughout the city.

**Land Enterprise: \$210.8 million** includes the development of new commercial/industrial areas.

**Fleet Services: \$75.5 million** provides all aspects relating to the procurement, use, administration, fleet safety, and maintenance of City of Edmonton vehicles.

**Information Technology: \$44.3 million** provides technology infrastructure on a city wide basis. This includes system hardware and software, business process management, e-Business, and citizens telephone access system.

**Financial Services, Community Strategies, Corporate Properties: \$43.1 million** provide for renewed financial system for budgeting and financing, community partner initiatives and downtown arena design.

**Authorities (Edmonton Economic Development, Police, Public Library): \$127.9 million** provide for the construction and rehabilitation of library and police facilities and equipment. Other projects are related to technology upgrades for various IT, communication and customer service applications.

# PART 5: Delivering Services to Citizens

## Building Great Neighbourhoods

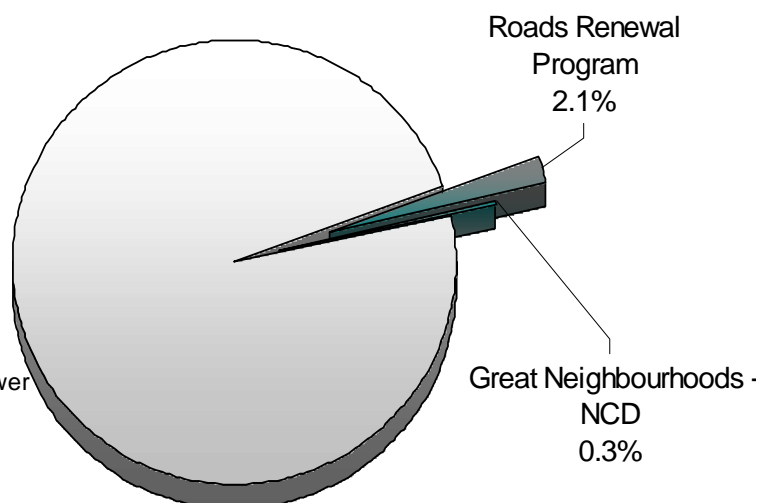
2012-2014 Approved Budget

### This Service Area includes:

- Transportation Neighbourhood Renewal Program
- Drainage Renewal Program
- Great Neighbourhoods Program

### Quick Facts:

- Approx. 2,138 km of local roads
- Approx. 5,000 km of sidewalks
- Approx. 4,000 km of local storm, sanitary / combined sewer
- Roadwork undertaken in 7 neighbourhoods



### Mandate:

The Transportation Neighbourhood Renewal Program provides a key service in renewal of neighbourhood streets, sidewalks, lighting and multi-use trails. The Drainage Renewal Program contributes renewal of neighbourhood sanitary and land drainage infrastructure and is captured in the Utilities Capital Budget. The Great Neighbourhoods Capital Program contributes to community-identified priorities, building community capacity and coordinating City and partner services.

### The Last Three Years:

Capital improvement and coordinated neighbourhood development are under way in a number of downtown neighbourhoods, including McCauley, Jasper Place, Beverly, Alberta Avenue and Capital Boulevard. Decorative poles, lighting improvements, alley and sidewalk enhancements, connections between parks, transit stations and community facilities have been completed in more than a dozen other City neighbourhoods.

### Ten-year outlook:

Proposed projects support the goals of Improve Edmonton's Livability, Transform Edmonton's Urban Form, and preserve and Sustain Edmonton's Environment. These directly address outcomes including complete and collaborative communities that are accessible, strong and inclusive, with access to a full range of services, and citizens participating in service and programs that provide enjoyment and personal health benefits.

A broad range of renewal projects are proposed; work will begin or continue in Jasper Place, Alberta Avenue, McCauley, Central McDougall/Queen Mary Park, and many other older neighbourhoods around the city.

### The Next 3 Years

For 2012-2014, \$400.7 million has been approved for the Building Great Neighbourhoods Program, including:

- \$355.7 million to various road projects in communities around the city which include Canora, King Edward Park, Windsor Park, Woodcroft, Dovercourt, Terrace Heights, Argyll, Delton, Grovenor, Hazeldean, North Glenora, Cromdale, Glenora, and Forest Heights.
- \$45.0 million has been approved by City Council to continue in Alberta Avenue, McCauley, Central McDougall and Queen Mary Park and many other mature neighbourhoods around the city in coordination with Transportation and Drainage Renewal Programs.

## PART 5: Delivering Services to Citizens

### Building Great Neighbourhoods

Details regarding approved 2012-2014 Roads Neighbourhood Renewal projects are provided in the table below. These projects are also identified and highlighted in Attachments 1 and 2.

| Profile    | Project Desc.        | Attachment | Ref # | BUDGET  |         |         | 2012-14 |
|------------|----------------------|------------|-------|---------|---------|---------|---------|
|            |                      |            |       | 2012    | 2013    | 2014    |         |
| 12-66-1056 | Nbhd Renewal - Main  | 1          | 70    | 55,785  | 50,539  | 44,620  | 150,944 |
| 12-66-1054 | Canora               | 1          | 71    | 5,577   | 11,366  |         | 16,943  |
| 12-66-1057 | King Edward Park     | 1          | 72    | 9,715   | 10,200  | 10,080  | 29,995  |
| 12-66-1059 | Windsor Park         | 1          | 73    | 9,286   | 5,022   |         | 14,308  |
| 12-66-1060 | Woodcroft            | 1          | 74    | 9,646   | 5,218   |         | 14,864  |
| 13-66-1051 | Dovercourt           | 1          | 75    | 13,093  | 7,082   |         | 20,175  |
| 13-66-1058 | Terrace Heights      | 1          | 76    | 8,341   | 4,324   |         | 12,665  |
| 13-66-1061 | Argyll               | 1          | 77    |         | 2,549   | 5,195   | 7,744   |
| 13-66-1063 | Delton               | 1          | 78    |         | 12,507  | 6,766   | 19,273  |
| 14-66-1064 | Grovenor             | 1          | 79    |         | 2,819   | 2,820   | 5,639   |
| 14-66-1065 | Hazeldean            | 1          | 80    |         | 5,475   | 3,646   | 9,121   |
| 13-66-1066 | North Glenora        | 1          | 81    |         | 5,677   | 11,571  | 17,248  |
| 14-66-1067 | Cromdale             | 1          | 82    |         |         | 2,581   | 2,581   |
| 14-66-1068 | Glenora              | 1          | 83    |         |         | 11,719  | 11,719  |
| 15-66-1069 | Laurier Heights      | 1          | 84    |         |         | 5,000   | 5,000   |
| 12-66-1073 | Pavement Mgmt System | 2          | 40    | 15,000  | 2,500   |         | 17,500  |
|            |                      |            |       | 126,443 | 125,278 | 103,998 | 355,719 |

# PART 5: Delivering Services to Citizens

## Roads

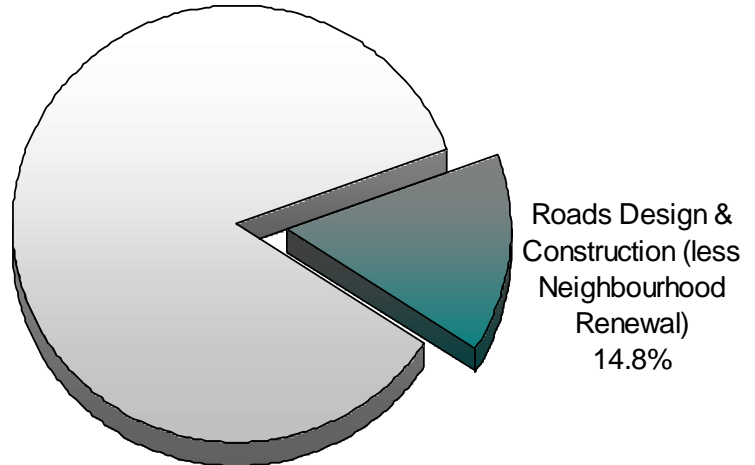
### Roads includes:

- Roads infrastructure
- Associated road maintenance fleet / equipment
- Associated operating yards and buildings

### Quick Facts:

- 155 bridges
- 883 km of arterial roads
- 677 km of collector roads
- 1,151 km of alleys
- 83,556 streetlights
- 3,237 parking meters
- 137,363 traffic signs
- 275 km shared-used paths and sidewalks
- 460 km unpaved single track and unimproved trails
- 151 km of bicycle lanes

2012-2014 Approved Budget



### Mandate:

The Roads program includes:

- Design, construction and maintenance of city streets, sidewalks and bridges.
- Summer and winter road maintenance.
- Traffic signals, intelligent traffic systems, streetlighting, detours, signage, pavement marking and parking meters.
- Right of way management.

Edmonton's extensive road and sidewalk network is continually improved and expanded to speed the movement of buses, private vehicles, commercial traffic, pedestrians and cyclists in the capital city.

### The Last Three Years:

Population and neighbourhood growth led the City to undertake some key projects over the past three years, including the new 23<sup>rd</sup> Avenue Gateway Boulevard interchange, renewal and widening of Quesnell Bridge, rehabilitation of the Dawson Bridge, upgraded connections to Anthony Henday Drive and major renewal of arterial roadway and neighbourhood infrastructure.



# PART 5: Delivering Services to Citizens

## Roads

### Ten-year outlook:

Transportation Services has primary responsibility for achieving the ten year goal to Shift Edmonton's Transportation Mode. Safe and efficient roadway systems directly support the outcomes of encouraging greater use of active and public transportation, helping business move goods and services around the city, and increasing traffic safety for all users. Roads also play a pivotal role in how Edmonton's urban form develops, how neighbourhoods grow and interact, and how the environment is factored into the way we move.

Transportation Services has developed a new Project Decision Model to shape future plans for growth and renewal projects, to accomplish outcomes expected of the ten year goal "Shift Edmonton's Transportation Mode." This process, in tandem with Council direction, is the basis for project approvals such as the replacement of the Waltherdale Bridge.

Efficient goods movement is the focus of planned enhancements to inner ring road components such as Yellowhead Trail and 75th Street. Renewal projects will ensure primary highway and arterial roads, along with bridges and neighbourhood streets, are kept in the desired condition. Design modifications and signal installation contribute to road safety, and intelligent traffic control systems will be expanded to further improve the safe movement of traffic.

### The Next 3 Years

For 2012-2014, \$409.4 million has been approved for Roads (excluding Neighbourhood Renewal). Projects include:

- \$132.0 million approved for the replacement of the Waltherdale Bridge.
- \$73.2 million in growth projects for roads on to growing neighbourhoods.
- \$65.0 million for the completion of the 41 Avenue/Highway 2 Interchange.
- \$46.6 million to address Arterial, Primary and Highway renewal projects.
- \$38.5 million for Bridge rehabilitation including 102 Avenue over Groat Road and 82 Avenue over the Argyll Road Connector.
- \$32.4 million will be spent on: Traffic Safety initiatives including an increase Traffic signals to address Pedestrian and Bus safety; integrated speed equipment; Traffic Control; and Streetlighting Rehabilitation.
- \$21.7 million approved for Operating Yards, Snow Storage Facilities and associated Environmental Issues.



## PART 5: Delivering Services to Citizens

### Transit

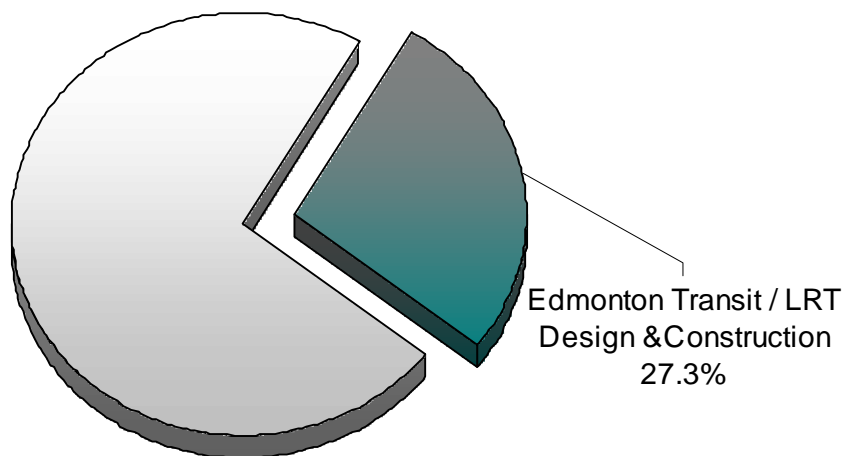
Transit includes:

- Bus, LRT, and DATS fleet
- Bus and LRT facilities
- Equipment and systems

#### Quick Facts:

- Annual ridership 80 million in 2011
- Bus/DATS fleet of 1,051
- LRV fleet of 74
- LRT Line 21 route km
- 31 bus terminals
- 47 km of LRT track
- 15 LRT stations
- 26 Transit terminals
- 1,870 bus shelters
- 6 Park n Ride sites (6,000 stalls)
- 6 Operating Garages

2012-2014 Approved Budget



#### Mandate:

The Transit program provides customer-focused, safe, reliable and affordable public transportation services that link people, jobs and communities. The system includes:

- Bus transit
- Light rail transit (LRT)
- Specialized service for the disabled (DATS)

#### The Last Three Years:

The South LRT (SLRT) project to Century Park was completed and the NAIT extension design was completed and construction started. A new bus operating garage was opened in the south west part of the City (Centennial Garage). Upgrades were completed for the LRT Electrification, Signals systems on the NE part of the line and refurbishment of half of the original LRT vehicles was completed. Total LRT fleet is 74 with another 20 cars on order for the NAIT line.

Bus transit centres were opened in Leger, Meadows, Eaux Claires and Lewis Farms, and 60 new buses were purchased. Average weekday LRT boardings grew to an estimated 92,040 passengers in 2010, an increase of 17,600 from 2009, for an annual growth rate of 25 per cent. The increased number of LRT passengers in 2010 resulted primarily from the South LRT extension to Century Park.

Renewal work has included upgrades, rehabilitation and replacements for LRT signal and electrification systems, safety and security systems, and ageing buses and transit facilities.



# PART 5: Delivering Services to Citizens

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## Transit

### Ten-year outlook:

The Transportation Department has primary responsibility for achieving the ten year goal Shift Edmonton's Transportation Mode, which forms the basis of the Transportation Master Plan, The Way We Move. The Department also contribute to the ten year goal Transform Edmonton's Urban Form, and support all other goals including The Way We Green and The Way We Live.

Growth and renewal recommendations for the next 10 years are aligned with the ten year goal of Shift Edmonton's Transportation Mode. A key outcome relating to transit services is that citizens use public transit and other modes of transportation that don't involve private motor vehicles.

Making public transportation accessible and convenient for all areas of the city requires projects that include completion of LRT to NAIT and preliminary design of the southeast, west and Airport Lands LRT lines. Innovation will be seen in smart bus and Smartcard fare collection technology. Additional buses, bus transit centres and park-n-ride facilities will be needed,

Ongoing repairs and rehabilitation work are needed to keep transit facilities and equipment safe and serviceable. Replacement buses, extensive station repairs and systems renewal are on the agenda based on lifecycle assessment and the desire to avoid greater costs that will result from delaying the work.

### The Next 3 Years

For 2012-2014, \$752.9 million has been approved for Transit projects including:

- \$126 million for Preliminary Engineering and Design and Strategic Land Acquisition for the SE to W LRT
- \$44 million for Central Station Roof Repair
- \$35.3 million for LRT Fleet, Facility and Equipment Renewal
- \$22.2 million for Bus Fleet, Facility and Equipment Renewal
- \$20.8 million for Westwood garage up-grade and Replacement
- \$7.7 million for Transit priority corridors
- \$1.6 million for SMARTBUS program
- \$495.3 million for LRT expansion to NAIT



# PART 5: Delivering Services to Citizens

## Protection

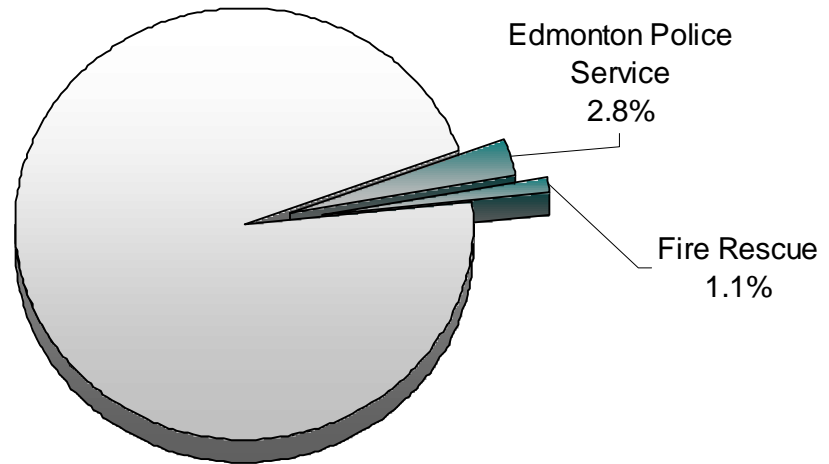
2012-2014 Approved Budget

**Protection includes:**

- Edmonton Police Services
- Fire Rescue Services

**Quick Facts:**

- 634 police vehicles
- 6 police stations
- 26 fire stations



**Mandate:**

**Police**

Edmonton Police Services (EPS), under the governance of the Edmonton Police Commission, has a mission to contribute with partners to a safe, vibrant city through innovative, responsive and progressive policing.

**Fire Rescue**

Fire Rescue Services protects life, property and the environment through the delivery of essential public services, helping to make the community a safer place to live and work.

**The Last Three Years:**

Growth projects include fleet and equipment additions, along with the South West Division Police Station, which will allow EPS to provide better service to the southwest area including meeting the seven-minute response time for priority calls. Progress has been made on three new fire stations for Ellerslie, Heritage Valley and Lewis Estates. Renewal projects include significant technology upgrades to enhance safety and responsiveness in both services, and replacement of the Norwood Fire Station (#5) and Capilano Fire Station (#11), and the replacement of the Fire Dispatch System currently in progress.

**Ten-year outlook:**

Services provided by EPS and Fire Rescue contribute broadly to Edmonton's strategic ten year goals, particularly Improve Edmonton's Liveability and its outcome of having a safe city.

Growth projects include development of the EPS North West Campus, additions to the William Nixon Training Centre and possibly a separate laboratory for faster forensic results and DNA analysis. New fire stations in growth areas of the City such as Pilot Sound, Windermere, Mistatim, Big Lake, Palisades and Wedgewood will improve the level of service to the community immediately upon these stations becoming operational. Based on the experience of the Meadows station which became operational in 2009, Fire Rescue Services anticipates seeing an improvement of around 30-40 per cent in response times in the primary response zone as soon as the station becomes operational, and also an overall service improvement across the city as a whole.

# PART 5: Delivering Services to Citizens

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## Protection

Renewal investment is required for technology and communications upgrades, building maintenance and renovation and an assessment of Air 1 helicopter to optimize trade-in value. Rossdale Fire Station should be re-activated to provide improved river rescue response and future capacity to respond within the downtown core. Rehabilitation projects related to the communications and equipment will allow Fire Rescue to maintain critical equipment to ensure continued service provision to citizens.

Replacement of Meadowlark and Hagman fire stations, which are 39 and 44 years old respectively, will allow for an additional Fire Rescue unit to meet changes in service demand and growth projections for 10 years and beyond. It is also proposed that the Fire Dispatch and City Emergency Operations Centre be relocated to address operational and functional concerns.

### The Next 3 Years

For 2012-2014, \$108.4 million has been approved for Protection Services under the Edmonton Police Service and the Fire Rescue Services, for projects including:

#### Edmonton Police Services:

- \$45.4 million for completion of construction of South West Division Station and for design and construction of Northwest Campus to house new Arrest Processing Facility, Training Centre with a new Northwest Division Station.
- \$13.8 million has been approved for the replacements of vehicles with the Edmonton Police Service.
- \$10.2 million is required to replace radio equipment that is at the end of its useful life and to ensure compatibility with the Alberta First Responder Radio Communication system being implemented by the Province in 2013.
- \$8.0 million has been approved for I.T. system upgrades and telecom and radio life cycle costs for the next three years.

#### Fire Rescue Services:

- \$15.2 million has been approved to complete Phase 1 of the Fire Station Master Plan.
- \$7.0 million to renew the Fire Rescue Training Tower, as well as upgrades to the Emergency Communication System and the Fire Rescue Equipment.
- \$8.8 million is required to complete the Heritage Valley Fire Station and purchase land and design Pilot Sound Fire Station



# PART 5: Delivering Services to Citizens

## Parks

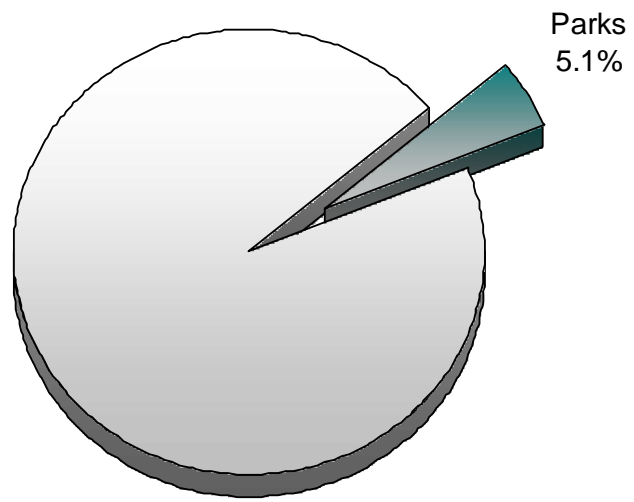
### Includes:

- Parks
- Natural areas
- Roadway landscapes
- Land acquisition

### Quick Facts:

- Maintained Turf 4,204 ha
- Maintained Beds 1,351 506 m<sup>2</sup>
- Sports Field 1,669
- Trees 308,997
- Playgrounds 351
- Parks 844

2012-2014 Approved Budget



### Mandate:

#### Parks

Healthy, by nature, parks breathe life into a vibrant Edmonton. With a mission to develop, manage and preserve parks and open space, this work balances efforts regarding sustainable parks maintenance and operations, environmental integrity and through growth and rehabilitation capital projects, the creation of an attractive and animated city for residents and visitors.

Relevant outcomes under The Way We Live include citizens having pride in their city, citizens using infrastructure and services that provide enjoyment and personal health benefits. Under the Way We Grow, Edmonton will have attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces. Under The Way We Green, the City will strive to be a leader in environmental advocacy, stewardship, preservation, and conservation.

#### Office of Biodiversity

The Office of Biodiversity's mandate is to secure and protect a functioning ecological network for biodiversity, effective management of natural areas and public engagement.

#### The Last Three Years:

Significant accomplishments in response to city growth have included seven new natural area acquisitions for biodiversity, the new Fort Edmonton Park footbridge and numerous new parks, trails and spray decks. Amenity buildings have been added to Louise McKinney Riverfront Park.

Renewal work has been focused on several dozen parks and sportsfields, along with redevelopment of Borden Park and John Fry Park.



## PART 5: Delivering Services to Citizens

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### Parks

#### Ten-year outlook:

Parks and natural areas contribute directly to The Way We Live and The Way We Green. In addition, Parks contributes to the ten year goal of Transforming Edmonton's Urban Form and the related Municipal Development Plan, The Way We Grow. These directional plans were developed collaboratively in recognition of the important relationship between land use and urban design.

Projects considered under the River Valley Alliance Plan of Action include a pedestrian footbridge, trails development, water access, and open space redevelopment in the West Rosedale area. Acquisition of further park land and natural areas and tree planting is also planned.

Renewal work will continue under Neighbourhood Parkland Development partnerships, along with a range of parks rehabilitation and renewal projects.

#### The Next 3 Years

For 2012-2014, \$140.2 million has been approved for Parks, including:

- \$72.9 million for River Valley Alliance Connective Infrastructure.
- \$34.4 million for Park, Sports Fields, River Valley, Utilities and Access renewal.
- \$15.8 million for renewal of Neighbourhood parks and Outdoor Aquatic Amenities.
- \$6.0 million for parks and playground conservation.
- \$3.0 million for tree planting and naturalization.
- \$8.1 million for two new parks and new Neighbourhood parks and Outdoor Aquatic Amenities.



# PART 5: Delivering Services to Citizens

## Recreation and Culture

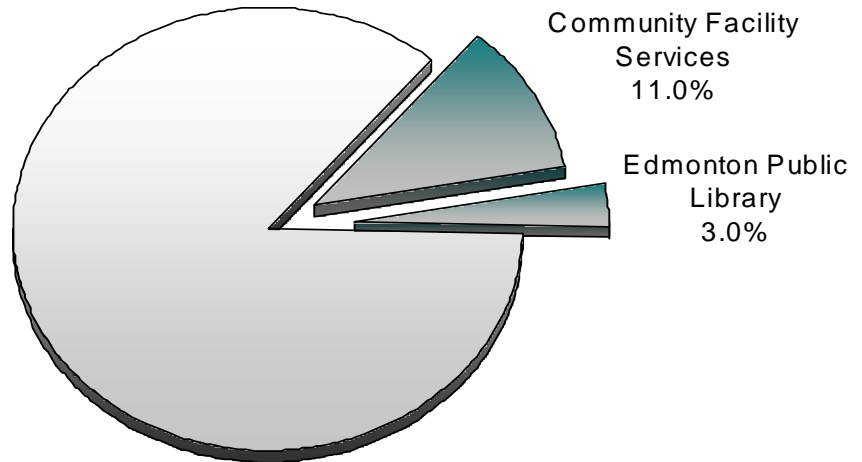
### Includes:

- Community Facility Services
- Public Library

### Quick Facts:

- 18 Leisure Centres / Swimming Pools
- 17 Libraries
- 7 Cemeteries
- 3 Golf courses
- 20 Arenas

2012-2014 Approved Budget



### Mandate:

#### Community Facility Services

The goal is to develop, manage, animate and preserve the City's recreation facilities. These facilities connect citizens to their communities and offer memorable, inclusive and accessible experiences for enjoyment and personal health benefits.

#### Edmonton Public Library (EPL)

Edmonton Public Library provides access to the world's information, ideas and entertainment, enabling a lifetime of learning, engagement and possibility for every citizen.

### The Last Three Years:

Record levels of investment to accommodate city growth have funded initial phases or completion of several major community recreation centres, as well as projects such as Commonwealth Stadium artificial turf and the Capitol Theatre at Fort Edmonton Park. New branch libraries in Clareview and The Meadows are under construction, and work has begun on Mill Woods Senior Centre and Multicultural Facility.

Renewal work is protecting the City's long-term investment in many facilities, from the Valley Zoo and John Janzen Nature Centre to Victoria Golf Course and Muttart Conservatory. Library branches are being replaced in Highlands, Jasper Place and Mill Woods

### Ten-year outlook:

Services under the Recreation and Culture heading help advance the goal Improving Edmonton's Livability and its expected outcomes, including citizens using city infrastructure and participating in services and programs that provide enjoyment and personal health benefits; and complete collaborative communities that are accessible, strong and Inclusive with access to a full range of services.



# PART 5: Delivering Services to Citizens

## Recreation and Culture

Over the next ten years, planned growth projects include Mill Woods Senior Centre and Multicultural Facility, a recreation/leisure facility in Lewis Farms, Coronation Community Recreation Centre, Jasper Place Fitness and Leisure Centre and signature outdoor water venues. In addition to the current funded capital projects planned in the next few years, EPL will look to relocate Calder and Capilano branches in the short-term and develop five new branches in the next ten years in order to serve customers in growth areas of the City. Also planned: Francis Winspear Centre expansion, a permanent iHuman studio facility and housing for high-risk youth, Rossdale Generating Station Riverfront Plaza and a West Edmonton multi-tenant community hub.

Renewal work is required for facilities at Abbottsfield, Bonnie Doon, Kinsmen and Confederation, as well as several indoor and outdoor swimming pools and arenas. Medium-size stadiums need investment for equipment, safety and security. An exterior upgrade is planned for the Stanley Milner Library. Other projects include Rossdale Generating Station rehabilitation and CASA Centre replacement.

### The Next 3 Years

For 2012-2014, \$384.8 million has been approved for Recreation and Cultural Services including:

#### Community Facility Services:

- \$176.9 million for Multi-Purpose Recreation Centres and Lewis Farms Multi-Purpose Facility design
- \$31.0 million committed to the Valley Zoo Master Plan.
- \$30.7 million for the Mill Woods Seniors Centre' Telus World of Science, Whitemud Equine Centre, Varscona Theatre and North Edmonton Senior Association Renovation.
- \$25.6 million for, Abbottsfield Recreation Centre and replacement of arenas at South Central and Bonnie Doon, new Multi- Sport Tournament and Recreation site and Artificial Playing Surfaces.
- \$14.5 million for the Borden Natural Swimming Pond
- \$8.6 million for Commonwealth Stadium seat / equipment replacement.
- \$8.9 million for the Utility replacements at Fort Edmonton and Valley Zoo.
- \$5.4 million for Equipment Conservation, Facility Safety and Security and Environmental Sustainability.

#### Edmonton Public Library:

- \$29.6 million for library materials, furniture & equipment, and IT infrastructure.
- \$19.5 million for the Millwoods Branch relocation and expansion.
- \$18.1 million for the Highlands Branch and Jasper Place Branch renewal and Calder Branch land / design.
- \$12.9 million for the new Clareview Branch.
- \$1.8 million committed to Library facility rehabilitation.
- \$1.3 million for schematics Milner Library upgrade and for Capilano Branch relocation and expansion.



# PART 5: Delivering Services to Citizens

## Building Renewal

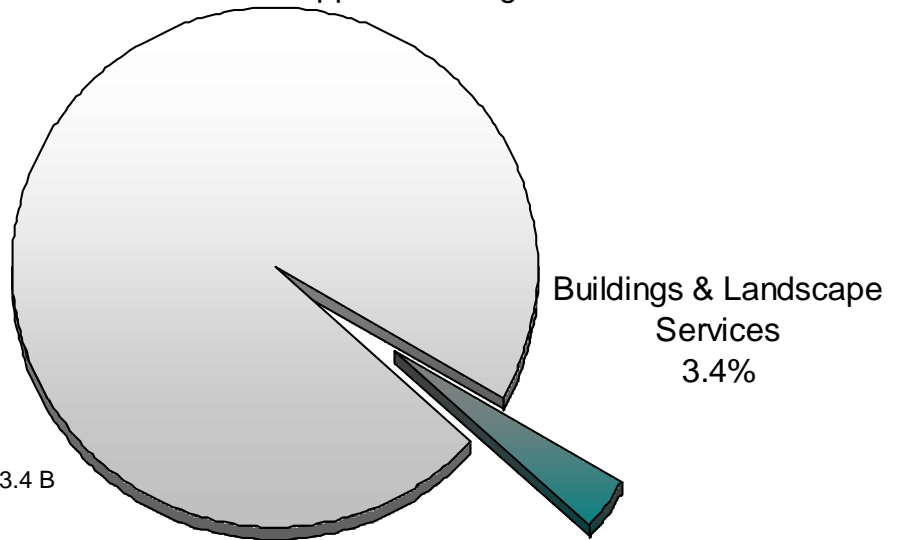
### Includes renewal for:

- Police
- Fire
- Recreation
- Libraries
- Parks
- Roads
- Transit

### Quick Facts:

- More than 900 City-maintained buildings
- Estimated construction replacement value \$3.4 B
- >70 footbridges in the river valley
- >50 spray decks / splash pads in the parks system
- >100 irrigation systems on city property

2012-2014 Approved Budget



### Mandate:

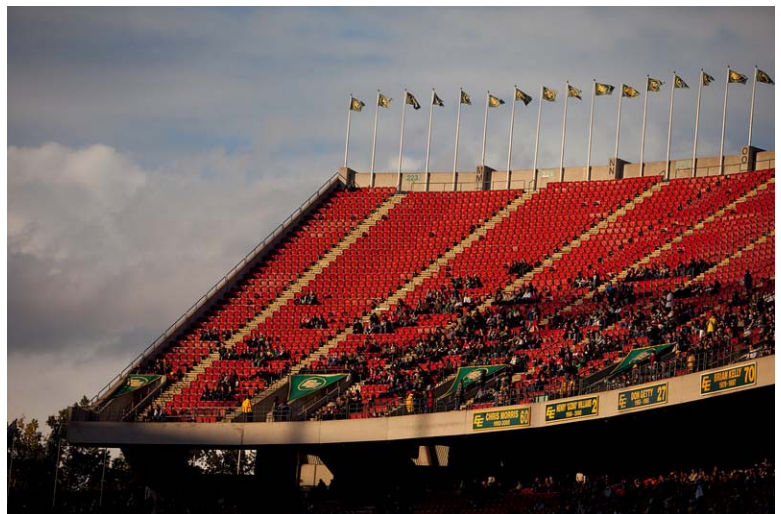
City-owned facilities are occupied by user departments and are managed, operated, and maintained by Infrastructure Services. Buildings and Landscape Services implement all capital construction projects related to renewal of city-owned facilities and performs the operation and routine maintenance (including custodial services) of these facilities.

### The Last Three Years:

In 2010, \$550 million in new building construction was completed and brought into service including Terwillegar Community Recreation Centre and Centennial Bus Garage. In 2011, this trend has continued with Southwest Police Station, Commonwealth Community Recreation Centre and Clareview Community Recreation Centre and the Meadows Community Recreation Centre.

Many major rehabilitation projects were undertaken in 2010 and 2011 such as Hardisty Pool, Peter Hemingway Pool, and replacing the field lighting at Commonwealth Stadium.

Detailed building condition assessments were completed for all city buildings. From those assessments it has been estimated that \$504 million is required to correct the deferred maintenance backlog anticipated from 2012 to 2021. This backlog increases by more than 3 per cent annually (\$15 million in 2012) at current renewal funding levels. As well, this figure represents the cost to restore the facility back to its original condition, and does not identify the requirements to adapt the facility to today's standards or to deal with shortfalls in functionality or capacity.





# PART 5: Delivering Services to Citizens

## Building Renewal

### Ten-year outlook:

Building renewal is a key strategy in supporting the goal of ensuring Edmonton's financial sustainability, with the outcomes of well managed and sustainable assets and services. The Way We Live and The Way We Green are also supported by renewal plans that minimize the City's footprint while providing access to services for all citizens.

Establishing project priorities is assisted by the Building Maintenance Decision-Support System which utilizes the results of the building condition assessments to identify the listing of critical projects, and the ability to rank all city buildings based on their physical condition. This system combined with the output of the roof inventory condition will provide an overview of the state of the city's facilities.

Infrastructure Services/Building and Landscape Services will maximize the benefits of having completed building condition assessments by emphasizing the importance of reinvesting in city facilities. Increasing renewal/rehabilitation allocations with the ultimate goal of achieving the industry-standard benchmark for overall maintenance budgeting of 2 per cent to 4 per cent of the construction replacement value of its buildings will ensure the maximum possible service life of the city's assets. It is estimated that in 2011, that figure will reach 1.03 per cent and in 2012 it will be 1.04 per cent.

### The Next 3 Years

For 2012-2014, \$93.1 million has been approved for Buildings and Landscape Services, including:

- \$79.3 million for building, facility and roof rehabilitation of all civic facilities.
- \$12.3 million for Shaw Conference Centre escalator rehabilitation.
- \$1.5 million for Strathcona Shooting Range rehabilitation.



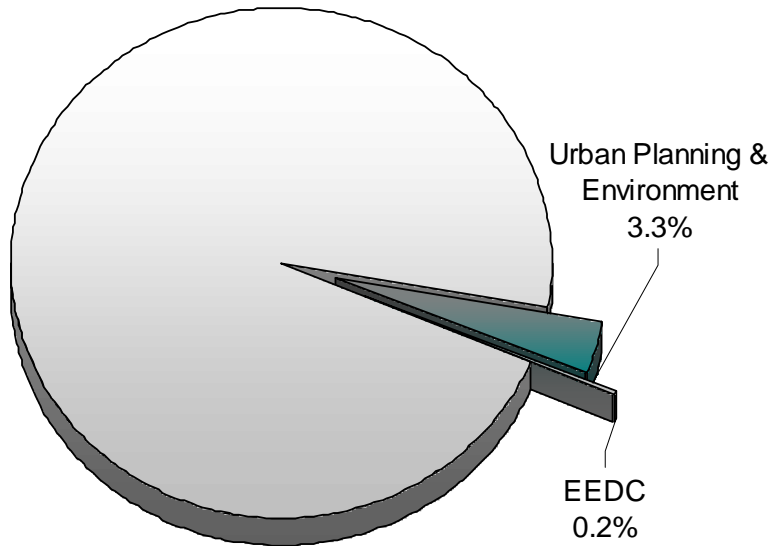
# PART 5: Delivering Services to Citizens

## Economic Development

2012-2014 Approved Budget

**Includes:**

- Northeast Industrial
- 118 Avenue Initiative
- The Quarters
- Boyle Renaissance
- Technology Business Centre Joint Venture
- Biotechnology Centre
- Edmonton Research Park
- Shaw Conference Centre



**Mandate:**

**Sustainable Development:**

Sustainable Development provides an integrated approach for urban planning, guiding development, economic sustainability and the environment to achieve Edmonton's vision of a vibrant and sustainable community. Land use planning, land development and sales, economic development strategies, safe and affordable housing, environmental leadership, development permits and business services are some of the activities within the department.

**Edmonton Economic Development Corporation (EEDC):**

EEDC is an independent corporation established by the City of Edmonton to promote economic development. The City has also assigned EEDC responsibility for tourism development, management of the Shaw Conference Centre and Edmonton Research Park.

**The Last Three Years:**

Sustainable Development has led considerable renewal work including the Quarters Downtown, Boyle Renaissance and the Jasper Avenue main street design study.

**Ten-year outlook:**

Sustainable Development is integral to the achievement of three of the six ten year strategic goals: Transform Edmonton's Urban Form, Diversify Edmonton's Economy and Preserve and Sustain Edmonton's Environment.

Revitalization is a major step in support of these goals. A new Community Revitalization Levy (CRL) for the Quarters in the Downtown will help finance a comprehensive package of work, including drainage upgrades on 96<sup>th</sup> street, serving as the backbone for the other streets and avenues. Streetscaping will be carried out on 96<sup>th</sup> street north of Jasper Avenue, in Boyle Renaissance and around the site planned for development in the Five Corners.

A second CRL is being considered for the Capital City Downtown Plan. Catalyst projects include investments in the Jasper Avenue New Vision, Green and Walkable Streets, Warehouse Campus Neighbourhood Central Park, high profile bikeway system, river valley promenades and McKay Avenue central gathering place.

# PART 5: Delivering Services to Citizens

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## Economic Development

### The Next 3 Years

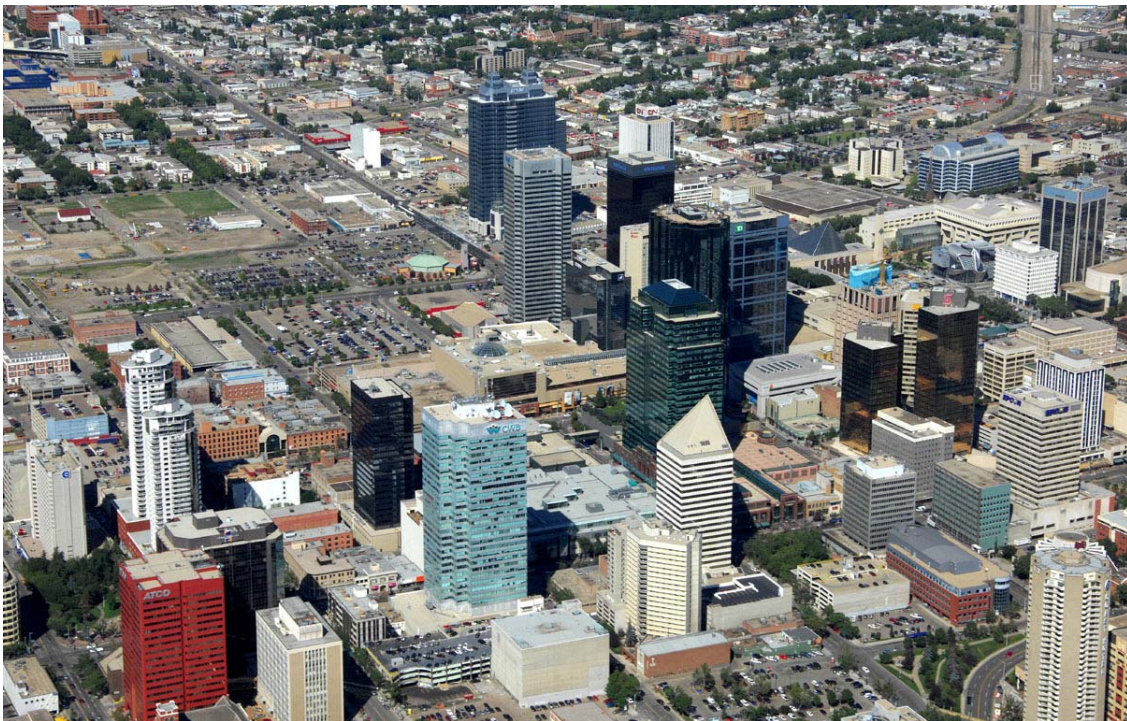
For 2012-2014, \$97.1 million has been approved for Economic Development projects including:

#### Sustainable Development:

- \$52.1 million to commence with The Quarters Phase 1. This project will be funded by the associated Community Revitalization Levy (CRL).
- \$19.1 million for West Rosedale Urban Design, 105 Avenue Streetscape and Boyle Renaissance.
- \$15.0 million for Parks Land Acquisitions.
- \$6.0 million is being allocated to IT system enhancements for the Current Planning Branch.

#### EEDC:

- \$4.9 million to address building renewal and upgrade needs at the Advanced Technology Centre Building, Research Centre 1, and Biotech Centre.



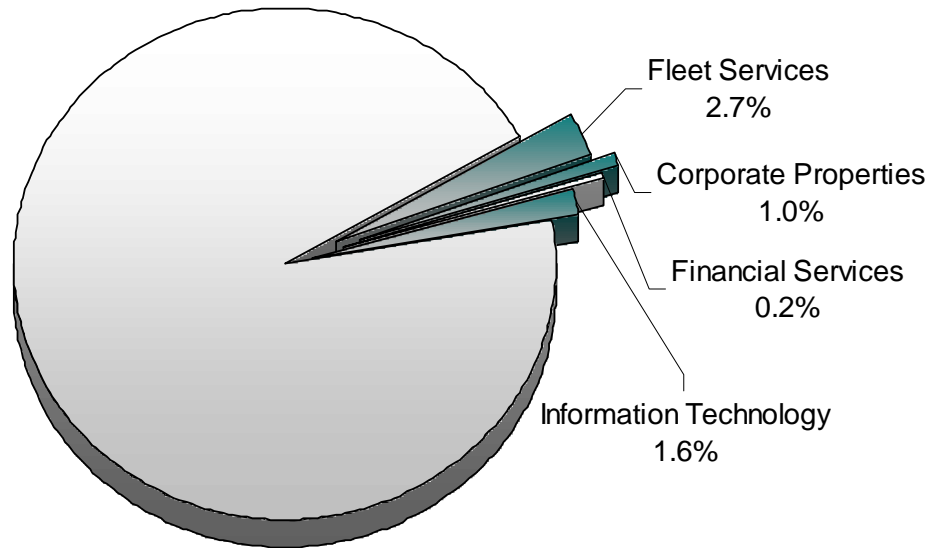
# PART 5: Delivering Services to Citizens

## Corporate

### Includes:

- Fleet Services
- Information Technology
- Corporate Properties
- Financial Services

2012-2014 Approved Budget



### Mandate:

#### Fleet Services:

Fleet Services provides maintenance and repairs across 13 garage locations, along with fabrication technologies material fabricating services, fleet safety, fuel management and fleet administration.

#### Information Technology:

Information Technology supports all City programs in maximizing service delivery to citizens, and enables service delivery that is more efficient, useful, responsive and accessible.

#### Corporate Properties:

Corporate Properties primary responsibilities include securing property needed for municipal projects in a timely and cost-effective manner and managing City's land and building inventory to maximize use.

#### Financial Services:

Financial Services provides strategic and technical advice and direct financial services to all departments, authorities, boards and commissions of the City of Edmonton.

### The Last Three Years:

Growth projects have seen the City of Edmonton become the fourth city in Canada to launch an open data catalogue, making public information available to citizens and software developers. WorkSpace Edmonton provides business units with the office technology and productivity tools to meet their future directions and needs.

A new Fleet Management Information System has been implemented, along with 311 Online. New systems include Traffic Safety Analytics and the Building Facilities Maintenance Management Data Mart. Investments have included purchase of the Ellerslie Maintenance Facility at 2415 101 Street SW.

# PART 5: Delivering Services to Citizens

## Corporate

### Ten-year outlook:

Information Technology assets are integrated into all activities and strategic initiatives associated with The Way Ahead, especially under the strategic principle of innovation. Fleet Services contributes to the outcome of a safe city under The Way We Grow, and the City having well managed and sustainable assets under The Way We Finance. Financial Services' modeling provides tools to enable implementation of The Ways by providing sufficient and integrated financial information for informed resource allocation decisions City-wide. Proposed growth projects include Civic Smart Card implementation, enhanced Capital & Operating Budget Systems and development of the Financial Modeling System to support The Way We Finance.

For Fleet Services, new repair shop equipment is required to support fleet diversity, along with increased fuel storage capacity to meet emergency response plans. There are plans for Ellerslie Maintenance Facility expansion and Westwood Maintenance Facility replacement or an additional facility. Under the renewal heading, upgrades will be required for enterprise and business unit applications, and technology infrastructure will need to be replaced. Fleet requires ongoing vehicle replacement while still meeting the goals of the Sustainable Fleet Management Action Plan, as well as fuel site renewal and shop equipment renewal,

### The Next 3 Years

For 2012-2014, \$154.4 million has been approved for Corporate projects including:

#### Fleet Services:

- \$61.0 million for vehicle replacements.
- \$7.2 million for hoist replacements.
- \$7.3 million for tank replacements, tool and equipment replacement and Facility maintenance, replacement or renovation.

#### Information Technology:

- \$18.0 million to maintain critical IT infrastructure.
- \$20.3 million to maintain IT business applications.
- \$6.0 million for Workspace Edmonton Initiative.

#### Corporate Properties:

- \$29.0 million for Downtown Arena design.

#### Financial Services:

- \$5.6 million for new Capital and Operating Budget System and development of a integrated financial planning tool.



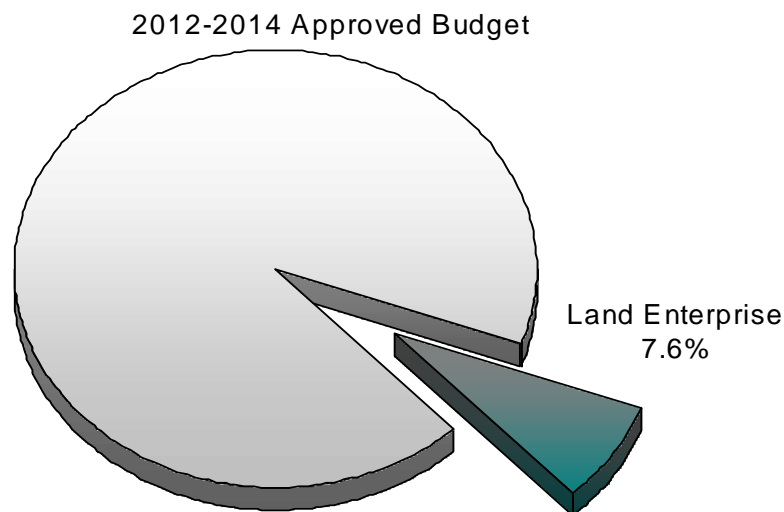
## PART 5: Delivering Services to Citizens

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### Land

#### Includes:

- Land Enterprise
- Development of City lands
- Sale of City lands
- Strategic land acquisition



#### Mandate:

Land Enterprise acquires land for capital projects and development and promotes initiatives in sustainability, revitalization and urban form through residential and industrial land development activities.

#### The Last Three Years:

Development activities within Land Enterprise are focused on opportunities that complement the city's growth patterns and experience. Residential and industrial projects have included Station Pointe, City Centre Lands, Legacy Pointe, Hollick-Kenyon Modular Home Pilot Project, Rampart Industrial and Pylypow Industrial areas.

#### Ten-year outlook:

Land Enterprise supports departments in their contributions to The Way We Grow, The Way We Move and The Way We Green and related outcomes and contributes to Edmonton's financial sustainability.

Growth opportunities in the future decade include City Centre Redevelopment, Station Pointe, new commercial/industrial development, strategic land acquisition, general residential land development, new residential development, industrial land acquisition and other industrial land development.

#### The Next 3 Years

For 2012-2014, \$210.8 million has been approved for Land Enterprise and is funded by retained earnings. Key projects include:

- \$89.4 million for new commercial / industrial development.
- \$41.1 million for new residential and general residential land development.
- \$30.0 million for strategic land acquisition.
- \$29.6 million for Meadows lot development.
- \$20.7 for industrial land acquisition.

# PART 5: Delivering Services to Citizens

## Utilities

The Drainage & Waste Management Utilities capital projects are funded through utility rates, and their operating and capital budgets are submitted through the Utilities Committee. This Budget document focuses on tax-supported areas.







# ATTACHMENT 1: Approved Renewal Projects (\$000)


| #  | Dept  | Program | Project    | Name   | 2012   | 2013  | 2014   | TOTAL  | 2015 and beyond |
|----|-------|---------|------------|--|--------|-------|--------|--------|-----------------|
| 1  | CSERV | IT      | 09-18-0700 | HRIS   | 1,400  | 1,400 | -      | 2,800  |                 |
| 2  | CSERV | IT      | 12-18-0001 | Information Management Infrastructure          | 4,224  | 4,224 | 4,224  | 12,672 |                 |
| 3  | CSERV | IT      | 12-18-0014 | Enterprise Infrastructure Applications         | 800    | 873   | 873    | 2,546  |                 |
| 4  | CSERV | IT      | 11-18-0750 | Workspace Edmonton                             | 4,294  | 1,718 | -      | 6,012  |                 |
| 5  | CSERV | IT      | 12-18-0406 | Enterprise Business Applications               | 3,579  | 3,579 | 3,578  | 10,736 |                 |
| 6  | CSERV | IT      | 12-18-0500 | Non-Enterprise Business Applications           | 3,445  | 3,045 | 3,045  | 9,535  |                 |
| 7  | CS    | CFS     | 09-21-5830 | Varscona Theatre                               | 1,000  | -     | -      | 1,000  |                 |
| 8  | CS    | CFS     | 10-21-0910 | Valley Zoo Master Plan                         | 31,000 | -     | -      | 31,000 |                 |
| 9  | CS    | CFS     | 11-21-7321 | Abbotsfield Recreation Centre                  | -      | 4,900 | -      | 4,900  |                 |
| 10 | CS    | CFS     | 12-21-5601 | Equipment Conservation (comp)                  | 991    | 828   | 861    | 2,680  |                 |
| 11 | CS    | CFS     | 12-21-5771 | Recreation Facility Safety and Security (comp) | 799    | 819   | 846    | 2,464  |                 |
| 12 | CS    | CFS     | 12-21-9783 | Environmental Sustainability (comp)            | 100    | 105   | 110    | 315    |                 |
| 13 | CS    | CFS     | 12-21-5820 | Replace South Central / Bonnie Doon Arenas     | 2,500  | 2,500 | -      | 5,000  |                 |
| 14 | CS    | CFS     | 12-21-6973 | Fort Edmonton Park Utility Replacement         | 2,886  | 3,000 | 1,969  | 7,855  |                 |
| 15 | CS    | CFS     | 13-21-8843 | Valley Zoo Utilities Replacement               | -      | 500   | 500    | 1,000  |                 |
| 16 | CS    | CFS     | 12-21-2000 | Commonwealth Stadium Equip                     | 200    | 200   | 200    | 600    |                 |
| 17 | CS    | CFS     | 11-21-2080 | Commonwealth Stadium Seat Replacement          | 3,999  | 3,998 | -      | 7,997  |                 |
| 18 | CS    | CFS     | 15-21-5525 | North Edmonton Senior Assoc. Renovation        | 198    | -     | -      | 198    |                 |
| 19 | CS    | CFS     | 12-21-8683 | Borden Park Natural Swimming Pond              | 737    | 2,782 | 10,978 | 14,497 |                 |
| 20 | CS    | CFS     | 12-21-5742 | Whitemud Equine Centre Redevelopment           | 4,500  | 7,500 | 4,000  | 16,000 |                 |
| 21 | CS    | PARKS   | 09-28-8001 | NPDP/Outdoor Aquatic Amenities                 | 206    | -     | -      | 206    |                 |
| 22 | CS    | PARKS   | 12-28-7055 | NPDP & OAS Renewal                             | 4,100  | 4,100 | 4,100  | 12,300 |                 |
| 23 | CS    | PARKS   | 12-28-1001 | Park Renewal                                   | 13,067 | 3,353 | 2,500  | 18,920 |                 |
| 24 | CS    | PARKS   | 12-28-2001 | Tree Planting & Naturalization                 | 1,000  | 1,000 | 1,000  | 3,000  |                 |
| 25 | CS    | PARKS   | 12-28-8510 | Parks Conservation                             | 1,523  | 1,636 | 1,670  | 4,829  |                 |
| 26 | CS    | PARKS   | 12-28-8520 | Playground Conservation                        | 376    | 386   | 396    | 1,158  |                 |
| 27 | CS    | PARKS   | 12-28-8515 | Sports Fields Renewal                          | 585    | 599   | 614    | 1,798  |                 |
| 28 | CS    | PARKS   | 12-28-6050 | River Valley Renewal                           | 886    | 3,483 | 3,382  | 7,751  |                 |
| 29 | CS    | PARKS   | 12-28-7070 | District & City Park/OAS Renewal               | 1,213  | 1,047 | 1,047  | 3,307  |                 |
| 30 | CS    | PARKS   | 12-28-3001 | Utilities & Access Renewal                     | 2,000  | 2,000 | 2,000  | 6,000  |                 |
| 31 | EPL   | EPL     | 07-20-0027 | Jasper Place Branch Renewal                    | 7,910  | -     | -      | 7,910  |                 |
| 32 | EPL   | EPL     | 08-20-0028 | Highlands Branch Renewal                       | 5,900  | 2,270 | -      | 8,170  |                 |
| 33 | EPL   | EPL     | 08-20-0030 | Calder Branch Relocation Design/Land           | 2,050  | -     | -      | 2,050  |                 |
| 34 | EPL   | EPL     | 09-20-0048 | Library Facilities Rehab                       | 1,769  | -     | -      | 1,769  |                 |
| 35 | EPL   | EPL     | 11-20-0050 | IT Infrastructure Renewal                      | 371    | 380   | 390    | 1,141  |                 |
| 36 | EPL   | EPL     | 12-20-0050 | IT Infrastructure Renewal                      | 1,311  | 1,634 | 1,374  | 4,319  |                 |
| 37 | EPL   | EPL     | 12-20-0051 | Library Materials                              | 7,585  | 7,786 | 7,992  | 23,363 |                 |
| 38 | EPL   | EPL     | 12-20-0052 | Library Furniture & Equipment                  | 252    | 259   | 266    | 777    |                 |
| 39 | EPL   | EPL     | 12-20-0055 | Milner Upgrade (Schematics)                    | 1,002  | -     | -      | 1,002  |                 |
| 40 | EPS   | EPS     | 12-60-1765 | Vehicle Replacements                           | 4,589  | 4,589 | 4,589  | 13,767 |                 |
| 41 | EPS   | EPS     | 12-60-1425 | Radio Life Cycle (comp)                        | 9,190  | 445   | 550    | 10,185 |                 |
| 42 | EPS   | EPS     | 12-60-1433 | Police IT Systems - Infrastructure (comp)      | 1,164  | 980   | 861    | 3,005  |                 |
| 43 | EPS   | EPS     | 12-60-1460 | Police IT Systems - Applications (comp)        | 1,300  | 950   | 912    | 3,162  |                 |
| 44 | EPS   | EPS     | 12-60-1419 | Telecom Life Cycle (comp)                      | 1,869  | -     | -      | 1,869  |                 |
| 45 | IS    | B&LS    | 09-41-0101 | Building & Facility Rehab                      | 1,700  | 2,030 | -      | 3,730  |                 |

# ATTACHMENT 1: Approved Renewal Projects (\$000)

| #  | Dept  | Program | Project    | Name   | 2012   | 2013   | 2014   | TOTAL   | 2015 and beyond |
|----|-------|---------|------------|--|--------|--------|--------|---------|-----------------|
| 46 | IS    | B&LS    | 09-41-2010 | Library Parkade Rehab                              | 3,312  | -      | -      | 3,312   |                 |
| 47 | IS    | B&LS    | 07-75-3511 | Century Place Infrastructure                       | 1,804  | -      | -      | 1,804   |                 |
| 48 | IS    | B&LS    | 09-41-6603 | Transit/LRT Garage Rehab                           | 250    | 270    | -      | 520     |                 |
| 49 | IS    | B&LS    | 12-75-1006 | Shaw Conference Centre Escalators                  | 1,200  | 5,400  | 5,700  | 12,300  |                 |
| 50 | IS    | B&LS    | 12-75-0103 | Roof Rehabilitation                                | 7,400  | 11,174 | 11,892 | 30,466  |                 |
| 51 | IS    | B&LS    | 12-75-5000 | CCURE / ULC Compliance Corrections                 | 1,250  | 1,250  | 1,000  | 3,500   |                 |
| 52 | IS    | B&LS    | 12-75-0100 | Building & Facility Rehabilitation                 | 23,466 | 8,220  | 4,237  | 35,923  |                 |
| 53 | CSERV | Fleet   | 12-25-1000 | Fleet Vehicle Replacement                          | 21,735 | 16,668 | 22,601 | 61,004  |                 |
| 54 | CSERV | Fleet   | 12-25-3003 | Mechanical Shop Hoist Replacement                  | 300    | 1,500  | 901    | 2,701   |                 |
| 55 | CSERV | Fleet   | 12-25-3013 | Westwood Muni Hoist Replacement                    | 2,700  | -      | 1,800  | 4,500   |                 |
| 56 | CSERV | Fleet   | 12-25-3002 | Fuel Tank Replacements                             | 945    | -      | 500    | 1,445   |                 |
| 57 | CSERV | Fleet   | 12-25-3004 | Oil Tank Replacements                              | -      | 250    | 1,000  | 1,250   |                 |
| 58 | CSERV | Fleet   | 12-25-3005 | Tool Equipment Replacement                         | 807    | 730    | 945    | 2,482   |                 |
| 59 | CSERV | Fleet   | 12-25-3001 | Facilities Maintain, Replace, Renovate             | 360    | 1,380  | 420    | 2,160   |                 |
| 60 | CS    | FIRE    | 12-70-0012 | Emergency Communications Equipment                 | 175    | 175    | 175    | 525     |                 |
| 61 | CS    | FIRE    | 12-70-0013 | Fire Rescue Equipment Replacement                  | 860    | 860    | 870    | 2,590   |                 |
| 62 | CS    | FIRE    | 12-70-0201 | Fire Rescue Training Tower                         | 1,479  | 2,366  | -      | 3,845   |                 |
| 63 | CS    | NCD     | 12-21-5800 | Great Neighbourhoods (comp)                        | 15,000 | 15,000 | 15,000 | 45,000  |                 |
| 64 | EEDC  | EEDC    | 07-99-3005 | ATC Building Upgrade                               | 800    | 350    | -      | 1,150   |                 |
| 65 | EEDC  | EEDC    | 05-99-3004 | Research Centre 1 - Building Upgrade               | -      | 750    | 1,025  | 1,775   |                 |
| 66 | SD    | UPE     | 11-17-0407 | The Quarters - Phase 1 (CRL)                       | 16,550 | 19,450 | 16,100 | 52,100  | 3,900           |
| 67 | TPT   | ROADS   | 12-66-1466 | Walterdale Bridge                                  | 8,000  | 50,000 | 74,000 | 132,000 |                 |
| 68 | TPT   | ROADS   | 08-66-1225 | Integrated Speed Equipment                         | 3,500  | 2,377  | 3,477  | 9,354   |                 |
| 69 | TPT   | ROADS   | 12-66-1043 | 25 (30) Ave SW Blackmud Creek                      | 2,000  | 3,437  | -      | 5,437   |                 |
| 70 | TPT   | ROADS   | 12-66-1056 | Neighbourhood Renewal                              | 55,785 | 50,539 | 44,620 | 150,944 |                 |
| 71 | TPT   | ROADS   | 12-66-1054 | Canora - Construction Only                         | 5,577  | 11,366 | -      | 16,943  |                 |
| 72 | TPT   | ROADS   | 12-66-1057 | King Edward Park - Construction Only               | 9,715  | 10,200 | 10,080 | 29,995  |                 |
| 73 | TPT   | ROADS   | 12-66-1059 | Windsor Park - Construction Only                   | 9,286  | 5,022  | -      | 14,308  |                 |
| 74 | TPT   | ROADS   | 12-66-1060 | Woodcroft - Construction Only                      | 9,646  | 5,218  | -      | 14,864  |                 |
| 75 | TPT   | ROADS   | 13-66-1051 | Dovercourt - Construction Only                     | 13,093 | 7,082  | -      | 20,175  |                 |
| 76 | TPT   | ROADS   | 13-66-1058 | Terrace Heights - Construction Only                | 8,341  | 4,324  | -      | 12,665  |                 |
| 77 | TPT   | ROADS   | 13-66-1061 | Argyll   | -      | 2,549  | 5,195  | 7,744   |                 |
| 78 | TPT   | ROADS   | 13-66-1063 | Delton   | -      | 12,507 | 6,766  | 19,273  |                 |
| 79 | TPT   | ROADS   | 14-66-1064 | Grovenor   | -      | 2,819  | 2,820  | 5,639   | 11,652          |
| 80 | TPT   | ROADS   | 14-66-1065 | Hazeldean  | -      | 5,475  | 3,646  | 9,121   | 18,850          |
| 81 | TPT   | ROADS   | 13-66-1066 | North Glenora                                      | -      | 5,677  | 11,571 | 17,248  |                 |
| 82 | TPT   | ROADS   | 14-66-1067 | Cromdale   | -      | -      | 2,581  | 2,581   | 5,334           |
| 83 | TPT   | ROADS   | 14-66-1068 | Glenora  | -      | -      | 11,719 | 11,719  | 24,572          |
| 84 | TPT   | ROADS   | 15-66-1069 | Laurier Heights - NBHD                             | -      | -      | 5,000  | 5,000   |                 |
| 85 | TPT   | ROADS   | 12-66-1020 | Arterial/Primary/Highway Renewal (Partial Funding) | 9,979  | 21,096 | 15,568 | 46,643  |                 |
| 86 | TPT   | ROADS   | 12-66-1040 | Bridge Rehabilitation - Partial Funding            | 9,200  | 1,608  | 2,665  | 13,473  |                 |
| 87 | TPT   | ROADS   | 14-66-1041 | 102 Ave (over Groat Rd)                            | -      | -      | 10,650 | 10,650  | 10,000          |
| 88 | TPT   | ROADS   | 12-66-1042 | 82 Ave (over Argyll Rd Connector)                  | 9,000  | -      | -      | 9,000   |                 |
| 89 | TPT   | ROADS   | 13-66-1071 | Central District Rehab                             | -      | 1,500  | -      | 1,500   | 12,050          |
| 90 | TPT   | ROADS   | 12-66-1210 | Traffic Control Rehabilitation - Partial Funding   | 150    | 150    | 150    | 450     |                 |

# ATTACHMENT 1: Approved Renewal Projects (\$000)

| #                                      | Dept | Program | Project    | Name                                      | 2012           | 2013           | 2014           | TOTAL            | 2015<br>and beyond |
|--|------|---------|------------|---|----------------|----------------|----------------|------------------|--------------------|
| 91                                     | TPT  | ROADS   | 12-66-1260 | Streetlighting Rehabilitation             | 4,322          | 4,322          | 4,366          | 13,010           |                    |
| 92                                     | TPT  | ROADS   | 12-66-1860 | Snow Storage Facilities Rehab             | 200            | 200            | 280            | 680              |                    |
| 93                                     | TPT  | ROADS   | 12-66-1950 | Environmental Issues - Partial Funding    | 332            | 348            | 320            | 1,000            |                    |
| 94                                     | TPT  | ROADS   | 12-66-1862 | Kennedale Snow Storage Facility           | 6,000          | 10,000         | -              | 16,000           |                    |
| 95                                     | TPT  | ROADS   | 15-66-1021 | Jasper Ave: 109 St - 116 St               | -              | -              | -              | -                | 12,000             |
| 96                                     | TPT  | TRANSIT | 11-66-1412 | Westwood Transit Garage Upgrades          | 3,600          | 2,400          | -              | 6,000            |                    |
| 97                                     | TPT  | TRANSIT | 09-66-1240 | Transit Safety & Security                 | 5,500          | -              | -              | 5,500            |                    |
| 98                                     | TPT  | TRANSIT | 09-66-1270 | LRT Fleet, Facilities & Equip             | 2,500          | -              | -              | 2,500            |                    |
| 99                                     | TPT  | TRANSIT | 07-66-1280 | LRV Retrofit Package                      | 12,871         | 3,157          | 814            | 16,842           |                    |
| 100                                    | TPT  | TRANSIT | 12-66-1296 | Replace Signal System                     | 475            | 427            | 450            | 1,352            |                    |
| 101                                    | TPT  | TRANSIT | 09-66-1281 | Bus Fleet Replacement                     | 2,200          | 750            | -              | 2,950            |                    |
| 102                                    | TPT  | TRANSIT | 12-66-1270 | LRT Fleet, Facilities & Equipment Renewal | 2,718          | 2,968          | 2,996          | 8,682            |                    |
| 103                                    | TPT  | TRANSIT | 12-66-1281 | Bus Fleet & Equipment Renewal             | 14,009         | 1,380          | 1,407          | 16,796           |                    |
| 104                                    | TPT  | TRANSIT | 12-66-1410 | Bus Facilities Renewal - Partial Funding  | 805            | 766            | 802            | 2,373            |                    |
| 105                                    | TPT  | TRANSIT | 12-66-1271 | Central LRT Station Roof Repair           | 23,000         | 21,000         | -              | 44,000           |                    |
| 106                                    | TPT  | TRANSIT | 12-66-1291 | Transit Bus Radio Replacement             | 38             | 38             | 38             | 114              |                    |
| 107                                    | TPT  | TRANSIT | 12-66-1240 | Transit Safety & Security Renewal         | 134            | 134            | 135            | 403              |                    |
| <b>TOTAL APPROVED RENEWAL PROJECTS</b> |      |         |            |   | <b>471,939</b> | <b>417,527</b> | <b>371,109</b> | <b>1,260,575</b> | <b>98,358</b>      |

 Roads Neighbourhood Renewal Program

Capital Project Profiles can be found at the following City of Edmonton website:


<http://www.edmonton.ca/City Government/Budget & Taxes/Budget 2012/2012-2014 Capital Budget>

## ATTACHMENT 2: Approved Growth Projects (\$000)

| #  | Dept | Program    | Project    | Name                                      | 2012    | 2013   | 2014   | TOTAL   | 2015 and beyond |
|----|------|------------|------------|---|---------|--------|--------|---------|-----------------|
| 1  | CS   | CFS        | 07-21-5730 | Multi-Sport Tournament & Rec-Site         | 3,335   | 5,000  | -      | 8,335   |                 |
| 2  | CS   | CFS        | 07-21-5746 | Artificial Playing Surfaces               | 1,384   | 4,673  | 1,300  | 7,357   |                 |
| 3  | CS   | CFS        | 10-21-5784 | Lewis Farms Multi-Purpose Facility Design | 1,000   | -      | -      | 1,000   |                 |
| 4  | CS   | CFS        | 09-21-5826 | Multi-Purpose Recreation Centres          | 102,279 | 72,414 | 1,179  | 175,872 |                 |
| 5  | CS   | CFS        | 11-21-1004 | Mill Woods Sr Centre & Multiculture Fac.  | 4,950   | 4,900  | -      | 9,850   |                 |
| 6  | CS   | CFS        | 12-21-6600 | Telus World of Science                    | 3,696   | -      | -      | 3,696   |                 |
| 7  | SD   | Corp Prop  | 11-17-0099 | Arena Design                              | 29,000  | -      | -      | 29,000  |                 |
| 8  | CS   | Comm Strat | 12-21-7227 | Winspear Centre                           | 1,750   | -      | -      | 1,750   |                 |
| 9  | CS   | Comm Strat | 12-21-8464 | iHuman Studio & Residence                 | 1,750   | -      | -      | 1,750   |                 |
| 10 | CS   | Comm Strat | 12-21-7663 | CKUA                                      | 1,000   | 1,500  | 2,500  | 5,000   |                 |
| 11 | CS   | FIRE       | 09-70-0022 | Fire Stations Master Plan Phase I         | 11,299  | 3,867  | -      | 15,166  |                 |
| 12 | CS   | FIRE       | 08-70-0023 | Heritage Valley Fire Station              | 6,208   | -      | -      | 6,208   |                 |
| 13 | CS   | FIRE       | 12-70-0020 | Pilot Sound Fire Station                  | 2,620   | -      | -      | 2,620   |                 |
| 14 | CS   | PARKS      | 12-28-6100 | RVA Connective Infrastructure             | 7,290   | 25,515 | 40,095 | 72,900  |                 |
| 15 | CS   | PARKS      | 12-28-7050 | Neigh Parks & Outdoor Aquatic Strategy    | 1,277   | 1,500  | 1,500  | 4,277   |                 |
| 16 | CS   | PARKS      | 12-28-1064 | McConachie District Park Site             | 600     | 894    | 180    | 1,674   |                 |
| 17 | CS   | PARKS      | 12-28-1065 | Cameron Heights                           | 300     | 1,326  | 500    | 2,126   |                 |
| 18 | CS   | NCD        | 12-21-6000 | SECLA Skate Park (partner)                | 350     | -      | -      | 350     |                 |
| 19 | EPL  | EPL        | 06-20-0002 | Clareview Branch Library                  | 7,945   | 4,912  | -      | 12,857  |                 |
| 20 | EPL  | EPL        | 03-20-0019 | Mill Woods Branch Relocation & Expansion  | 7,418   | 12,063 | -      | 19,481  |                 |
| 21 | EPL  | EPL        | 11-20-0038 | Capilano Library (Schematics)             | 325     | -      | -      | 325     |                 |
| 22 | EPS  | EPS        | 07-60-1356 | South West Division Station               | 9,195   | -      | -      | 9,195   |                 |
| 23 | EPS  | EPS        | 12-60-1376 | Northwest Campus                          | 11,173  | 8,039  | 16,961 | 36,173  | 45,282          |
| 24 | IS   | B&LS       | 06-75-2516 | Strathcona Shooting Range - Remediation   | 1,546   | -      | -      | 1,546   |                 |
| 25 | SD   | LAND       | 09-16-2208 | New Commercial / Industrial Development   | 18,400  | -      | -      | 18,400  |                 |
| 26 | SD   | LAND       | 12-16-2208 | New Commercial/Industrial Development     | 24,900  | 26,100 | 20,000 | 71,000  |                 |
| 27 | SD   | LAND       | 12-16-2022 | Strategic Land Acquisition                | 10,000  | 10,000 | 10,000 | 30,000  |                 |
| 28 | SD   | LAND       | 12-16-2006 | General Residential Land Development      | 110     | 120    | 120    | 350     |                 |
| 29 | SD   | LAND       | 12-16-2008 | New Residential Development               | 13,000  | 13,500 | 14,200 | 40,700  |                 |
| 30 | SD   | LAND       | 12-16-2004 | Meadows Lot Development                   | 12,900  | 16,700 | -      | 29,600  |                 |
| 31 | SD   | LAND       | 11-16-2020 | Industrial Land Acquisition               | 6,200   | 6,900  | 7,600  | 20,700  |                 |
| 32 | SD   | UPE        | 08-17-0402 | Boyle Renaissance                         | 1,000   | -      | -      | 1,000   |                 |
| 33 | SD   | UPE        | 12-17-3153 | Current Planning - IT Enhance             | 2,000   | 2,000  | 2,000  | 6,000   |                 |
| 34 | SD   | UPE        | 12-17-0002 | Parks Land Acquisition - funded           | 5,000   | 5,000  | 5,000  | 15,000  |                 |
| 35 | SD   | UPE        | 12-17-0372 | 105 Ave Streetscape (Columbia Ave)        | 469     | 469    | 6,562  | 7,500   |                 |
| 36 | SD   | UPE        | 08-17-0359 | West Rosedale - Urban Design Plan         | 2,000   | 8,614  | -      | 10,614  |                 |
| 37 | TPT  | ROADS      | 10-66-1484 | 41 Ave / Hwy 2 Interchange                | 15,000  | 15,000 | 35,000 | 65,000  |                 |
| 38 | TPT  | ROADS      | 12-66-1220 | Traffic Signals - Pedestrian/Bus Safety   | 3,032   | 3,185  | 3,345  | 9,562   |                 |
| 39 | TPT  | ROADS      | 12-66-1070 | Operating Yards and Facilities            | 800     | 840    | 880    | 2,520   |                 |
| 40 | TPT  | ROADS      | 12-66-1073 | Pavement Management Relocation            | 15,000  | 2,500  | -      | 17,500  |                 |
| 41 | TPT  | ROADS      | 12-66-1440 | Arterial Network Improvements             | 1,000   | 2,569  | 2,569  | 6,138   | 4,828           |
| 42 | TPT  | ROADS      | 12-66-1443 | 34 Ave: 34-38 St                          | 525     | 3,061  | -      | 3,586   | 2,821           |
| 43 | TPT  | ROADS      | 12-66-1444 | Parsons Road: Elerslie Rd to 19 Ave       | 825     | 4,830  | -      | 5,655   | 4,448           |
| 44 | TPT  | ROADS      | 12-66-1445 | Guardian Rd/Lewis Blvd:Grantham Potter G  | 1,125   | 6,599  | -      | 7,724   | 6,075           |
| 45 | TPT  | ROADS      | 12-66-1446 | 153 Ave: Manning Dr - 50 St               | 420     | 2,442  | -      | 2,862   | 2,251           |

## ATTACHMENT 2: Approved Growth Projects (\$000)

| #                                     | Dept | Program | Project    | Name                              | 2012           | 2013           | 2014           | TOTAL            | 2015 and beyond |
|---------------------------------------|------|---------|------------|-----------------------------------|----------------|----------------|----------------|------------------|-----------------|
| 46                                    | TPT  | ROADS   | 13-66-1447 | 23 Ave: 34 St - Millwoods Rd East | -              | 420            | 2,442          | 2,862            | 2,251           |
| 47                                    | TPT  | ROADS   | 13-66-1448 | 34 St : 23-34 Ave                 | -              | 585            | 3,415          | 4,000            | 3,146           |
| 48                                    | TPT  | ROADS   | 13-66-1449 | 38 Ave: 21 - 34 St                | -              | 525            | 3,047          | 3,572            | 2,810           |
| 49                                    | TPT  | ROADS   | 14-66-1452 | 184 St: 107 - 116 Ave             | -              | -              | 6,673          | 6,673            | 5,270           |
| 50                                    | TPT  | ROADS   | 12-66-1483 | Yellowhead Stage 1 Improvements   | 9,950          | -              | -              | 9,950            |                 |
| 51                                    | TPT  | ROADS   | 12-66-1430 | Active Transportation             | 3,875          | 8,375          | 7,883          | 20,133           |                 |
| 52                                    | TPT  | TRANSIT | 11-66-1293 | SMARTBUS                          | 1,600          | -              | -              | 1,600            |                 |
| 53                                    | TPT  | TRANSIT | 05-66-1665 | Transit Priority Corridors        | 7,113          | 592            | -              | 7,705            |                 |
| 54                                    | TPT  | TRANSIT | 11-66-1668 | SE to W LRT Prelim Engineering    | 20,000         | 4,000          | -              | 24,000           |                 |
| 55                                    | TPT  | TRANSIT | 11-66-1673 | SE to W LRT                       | 34,000         | 34,000         | 34,000         | 102,000          |                 |
| 56                                    | TPT  | TRANSIT | 08-66-1672 | NLRT (Downtown to NAIT)           | 288,633        | 203,000        | 3,667          | 495,300          |                 |
| 57                                    | TPT  | TRANSIT | 12-66-1413 | Westwood Transit NEW Garage       | 14,760         | -              | -              | 14,760           |                 |
| 58                                    | EEDC | EEDC    | 05-99-3002 | Biotech Centre                    | 700            | 600            | 650            | 1,950            |                 |
| 59                                    |      | FINANCE | 12-50-0100 | Capital & Operating Budget System | 500            | 3,500          | 1,000          | 5,000            |                 |
| 60                                    |      | FINANCE | 12-50-0202 | The Way We Finance                | 250            | 350            | -              | 600              |                 |
| <b>TOTAL APPROVED GROWTH PROJECTS</b> |      |         |            |                                   | <b>732,777</b> | <b>532,979</b> | <b>234,268</b> | <b>1,500,024</b> | <b>79,182</b>   |

 Roads Neighbourhood Renewal Program

|                                      |                  |                |                |                  |                |
|--------------------------------------|------------------|----------------|----------------|------------------|----------------|
| TOTAL APPROVED RENEWAL PROJECTS      | 471,939          | 417,527        | 371,109        | 1,260,575        | 98,358         |
| TOTAL APPROVED GROWTH PROJECTS       | 732,777          | 532,979        | 234,268        | 1,500,024        | 79,182         |
| <b>TOTAL APPROVED CAPITAL BUDGET</b> | <b>1,204,716</b> | <b>950,506</b> | <b>605,377</b> | <b>2,760,599</b> | <b>177,540</b> |

Capital Project Profiles can be found at the following City of Edmonton website:

<http://www.edmonton.ca/City Government/Budget & Taxes/Budget 2012/2012-2014 Capital Budget>

# ATTACHMENT 3: Drainage / Waste Utility Projects (\$000)

| Binder Ref                       | #    | Dept | Program    | Project                                   | Name | 2012           | 2013           | 2014           | TOTAL          |
|----------------------------------|------|------|------------|---|------|----------------|----------------|----------------|----------------|
| 1                                | DRNG | SAN  | 04-23-9302 | WESS W12                                  |      | 3,174          | 1,367          | -              | 4,541          |
| 2                                | DRNG | SAN  | 05-23-2160 | Opportunistic Sewer Separation            |      | 3,629          | 3,520          | 3,875          | 11,024         |
| 3                                | DRNG | SAN  | 07-23-9511 | Neighbourhood Flood Prevention Projects   |      | 2,853          | 4,956          | 249            | 8,058          |
| 4                                | DRNG | SAN  | 08-23-9202 | Mill Woods Double Barrel Replac./SESS SA1 |      | 2,915          | 634            | -              | 3,549          |
| 5                                | DRNG | SAN  | 12-23-5422 | Residuals Disposal Facility               |      | 212            | 330            | 342            | 884            |
| 6                                | DRNG | SAN  | 12-23-6100 | Facilities Equipment & System Renewal     |      | 1,254          | 1,175          | 1,313          | 3,742          |
| 7                                | DRNG | SAN  | 12-23-9210 | Sanitary Servicing Strategy Projects      |      | 21,479         | 21,041         | 15,673         | 58,193         |
| 8                                | DRNG | SAN  | 12-23-9503 | Structures Rehabilitation                 |      | 4,222          | 4,388          | 4,548          | 13,158         |
| 9                                | DRNG | SAN  | 12-23-9504 | Sewer Rehabilitation                      |      | 6,613          | 6,764          | 6,839          | 20,216         |
| 10                               | DRNG | SAN  | 12-23-9510 | Drainage Neighbourhood Renewal Coord.     |      | 18,413         | 25,158         | 29,988         | 73,559         |
| 11                               | DRNG | SAN  | 12-23-9512 | Service Connection Renewal                |      | 265            | 275            | 285            | 825            |
| 12                               | DRNG | SAN  | 12-23-9616 | Environmental Enhancement Projects        |      | 1,683          | 2,111          | 1,884          | 5,678          |
| 13                               | DRNG | SAN  | 12-23-9619 | System Expansion Projects                 |      | 13,803         | 8,095          | 6,793          | 28,691         |
| 14                               | DRNG | SAN  | 12-23-9702 | Combined Sewer Overflow Control Projects  |      | 4,867          | 3,190          | 3,989          | 12,046         |
| 15                               | DRNG | SAN  | 12-23-9703 | Sewer Upgrading                           |      | 265            | 275            | 285            | 825            |
| <b>TOTAL SANITARY DRAINAGE</b>   |      |      |            |   |      | <b>85,647</b>  | <b>83,279</b>  | <b>76,063</b>  | <b>244,989</b> |
| 16                               | DRNG | STRM | 03-31-9613 | Morris Pond                               |      | 5,233          | 3,984          | -              | 9,217          |
| 17                               | DRNG | STRM | 04-31-9302 | WESS W12                                  |      | 3,174          | 1,366          | -              | 4,540          |
| 18                               | DRNG | STRM | 07-31-9511 | Neighbourhood Flood Prevention Projects   |      | 2,778          | 174            | 2,616          | 5,568          |
| 19                               | DRNG | STRM | 08-31-9202 | Mill Woods Double Barrel Replac./SESS SA1 |      | 5,061          | 5,966          | 2,507          | 13,534         |
| 20                               | DRNG | STRM | 12-31-6100 | Facilities, Equipment and System Removal  |      | 1,254          | 1,174          | 1,314          | 3,742          |
| 21                               | DRNG | STRM | 12-31-9503 | Structures Rehabilitation                 |      | 2,032          | 2,112          | 2,188          | 6,332          |
| 22                               | DRNG | STRM | 12-31-9504 | Sewer Rehabilitation                      |      | 6,613          | 6,764          | 6,839          | 20,216         |
| 23                               | DRNG | STRM | 12-31-9510 | Drainage Neighbourhood Renewal Coord.     |      | 18,413         | 25,159         | 29,988         | 73,560         |
| 24                               | DRNG | STRM | 12-31-9512 | Service Connection Renewal                |      | 264            | 275            | 285            | 824            |
| 25                               | DRNG | STRM | 12-31-9517 | Overland Drainage                         |      | 851            | 884            | 916            | 2,651          |
| 26                               | DRNG | STRM | 12-31-9518 | Opportunistic Flood Prevention Project    |      | -              | 1,100          | 5,699          | 6,799          |
| 27                               | DRNG | STRM | 12-31-9604 | Creek Erosion Protection                  |      | 529            | 550            | 570            | 1,649          |
| 28                               | DRNG | STRM | 12-31-9616 | Environmental Enhancement Projects        |      | 1,116          | 1,178          | 2,093          | 4,387          |
| 29                               | DRNG | STRM | 12-31-9619 | System Expansion Projects                 |      | 6,725          | 4,312          | 3,784          | 14,821         |
| 30                               | DRNG | STRM | 12-31-9703 | Sewer Upgrading                           |      | 265            | 275            | 286            | 826            |
| 31                               | DRNG | STRM | 13-31-9617 | Mill Creek End of Pipe Treat. Facility    |      | -              | 385            | 456            | 841            |
| <b>TOTAL STORMWATER DRAINAGE</b> |      |      |            |   |      | <b>54,308</b>  | <b>55,658</b>  | <b>59,541</b>  | <b>169,507</b> |
| 32                               | WST  | WST  | 07-33-1935 | Processing and Transfer Facility          |      | 3,500          | -              | -              | 3,500          |
| 33                               | WST  | WST  | 10-33-2016 | Eco Station Facilities Upgrade            |      | 1,800          | 500            | -              | 2,300          |
| 34                               | WST  | WST  | 11-33-2006 | Kennedale Facilities Expansion            |      | 6,000          | -              | -              | 6,000          |
| 35                               | WST  | WST  | 11-33-2008 | NE Eco Station                            |      | 7,668          | 5,500          | -              | 13,168         |
| 36                               | WST  | WST  | 12-33-1933 | EWMC Site Sustaining                      |      | 5,372          | 4,935          | 3,634          | 13,941         |
| 37                               | WST  | WST  | 12-33-2005 | Waste Containers                          |      | 1,550          | 1,955          | 2,528          | 6,033          |
| 38                               | WST  | WST  | 12-33-2009 | Waste Management Equip Acquisition - P&D  |      | 3,254          | 1,856          | 1,522          | 6,632          |
| 39                               | WST  | WST  | 12-33-2017 | Processing Infrastructure & Facilities    |      | -              | -              | 2,600          | 2,600          |
| 40                               | WST  | WST  | 12-33-2018 | Waste Mgmt Equip Acquisition-Collection   |      | 4,692          | 4,775          | 6,835          | 16,302         |
| 41                               | WST  | WST  | 12-33-2019 | EWMC Facility Upgrade                     |      | 4,122          | 3,576          | 4,414          | 12,112         |
| 42                               | WST  | WST  | 13-33-2020 | Material Recovery Facility Renewal (MRF)  |      | -              | 1,000          | 1,680          | 2,680          |
| <b>TOTAL WASTE MANAGEMENT</b>    |      |      |            |   |      | <b>37,958</b>  | <b>24,097</b>  | <b>23,213</b>  | <b>85,268</b>  |
| <b>TOTAL UTILITY PROJECTS</b>    |      |      |            |   |      | <b>177,913</b> | <b>163,034</b> | <b>158,817</b> | <b>499,764</b> |

# Glossary

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## Civic Branch/Program Abbreviations

|         |  |
|---------|--|
| B&LS    | - Buildings & Landscape Services Branch        |
| CFS     | - Community facility Services Branch           |
| CP      | - Corporate Properties Branch                  |
| CS      | - Community Services Department                |
| CSERV   | - Corporate Services Department                |
| DRNG    | - Drainage Services Branch                     |
| EEDC    | - Edmonton Economic Development Corporation    |
| EPL     | - Edmonton Public Library                      |
| EPS     | - Edmonton Police Services                     |
| FLEET   | - Edmonton Fleet Services                      |
| IS      | - Infrastructure Services Department           |
| IT      | - Information Technology Branch                |
| LAND    | - Land Enterprise                              |
| NCD     | - Neighbourhood & Community Development Branch |
| ROADS   | - Roads Design & Construction Branch           |
| SAN     | - Sanitary Utility                             |
| SD      | - Sustainable Development Department           |
| STRM    | - Land Drainage Utility                        |
| TPT     | - Transportation Services Department           |
| TRANSIT | - Edmonton Transit / LRT Design & Construction |
| UPE     | - Urban Planning & Environment                 |
| WST     | - Waste Utility                                |