

THE WAY WE FINANCE

# BUILDING A GREAT CITY

INVESTING IN EDMONTON  
CAPITAL PROJECTS IN  
2009 -14

TRANSFORMING | **EDMONTON**

BRINGING OUR CITY VISION TO LIFE



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# INTRODUCTION: INVESTING IN EDMONTON'S QUALITY OF LIFE

Edmontonians value their quality of life.

They look to their City to build, improve and repair the infrastructure essential to their overall health, wellbeing and enjoyment.

From the river valley parks system, to a ride on the expanding LRT network, to the confidence in a reliable city drainage system, Edmontonians are investing in the infrastructure that ensures their city is one of the world's most livable urban centres.

Over its two, three-year capital budgets (2009 – 2011 and 2012 – 14) the City of Edmonton will invest \$7.5 billion in capital projects that range from building new multi-amenity community recreation centres and waste utility projects to replacing the drainage infrastructure, roads, curbs, streetlights and sidewalks in Edmonton's mature neighbourhoods.

This level of investment is unprecedented in this city's history.

## DELIBERATE, PLANNED INVESTMENT

This deliberate, planned investment in infrastructure is rooted in Edmontonians' vision for their city — a thriving, welcoming, safe, affordable and sustainable community in which people enjoy their freedom to explore, experiment, experience, excel and expect the most out of every day.

It also recognizes that Canadian municipalities focused on balanced operating budgets at the expense of infrastructure spending in the 1980s and 1990s and that dramatic steps were needed to address our past infrastructure deficit, tackle a backlog of renewal projects and deliver new infrastructure.

The 2009 to 2014 investment capitalizes on low interest rates, industry capacity and competitive labour costs.

The City of Edmonton's 2009 to 2014 Capital Budget investments touch every corner of this city.

From bridge construction to public transit, neighbourhood revitalization to libraries, fire and police protection to parks and recreation and waste management, all Edmontonians benefit from these investments.

## TRANSFORMATIONAL DEVELOPMENTS

Edmontonians appreciate that building a great city demands both financial stewardship and vision.

Consequently, the City is also investing in transformational developments in the downtown core to bring more people to live, work and play in the heart of our city. This will help create a more compact urban experience that is more environmentally and fiscally sustainable over the long term.

## BUILDING A GREAT CITY

The 2012 – 2014 Capital Budget was approved in December 2011 in the amount of \$2.8 billion, plus \$178 million for projects initiated in 2012 – 2014 that will be completed beyond 2014. This current three-year budget is lower than the \$3.6 billion in the 2009 – 2011 Capital Budget, which was necessary to accelerate key growth projects and make inroads on infrastructure renewal. The 2012 – 2014 Capital Budget as approved was split between 54% for growth and 46% for renewal projects. Since the approval of the 2012 – 2014 Capital Budget in December 2011, adjustments and carry forward of funds have been approved to bring the capital spending for 2012 – 14 to \$3.5 billion.

Not included above is the Drainage and Waste Utilities. The Capital Budget for these City-run utilities is funded through utility fees, not property taxes. The Drainage and Waste Utilities plan to spend \$523 million on projects in 2012 – 2014, down from the Capital Budget of \$635 million in 2009 – 2011.

## Building a Great City

### Introduction: Investing in Edmonton's Quality of Life

#### Transforming Edmonton

Edmonton's capital investments in infrastructure advance Edmonton's 10-year goals to:

- Shift transportation modes.
- Transform the urban form.
- Improve livability.
- Preserve & sustain our environment.
- Diversify the economy.
- Ensure financial sustainability.

These long term goals originate with the creation of the City Vision.

With the input of thousands of residents, Edmonton's City Council established a City Vision, a creative description of the city Edmontonians want it to become in 2040.

*The Way Ahead: Edmonton's Strategic Plan 2009 - 2018* was created to help bring the City Vision to life and focus the City's efforts to deliver the greatest value of services and infrastructure that are most important to Edmontonians, while managing the opportunities and challenges of a growing city.

The 2009 - 2014 Capital Budgets are helping bring Edmontonians' vision to life.

We are building a great city: Edmonton.

Capital budgets are funded by a combination of sources such as grants, the City's investment income, developer fees, debt financing, and a dedicated tax to fund the Neighbourhood Renewal program.

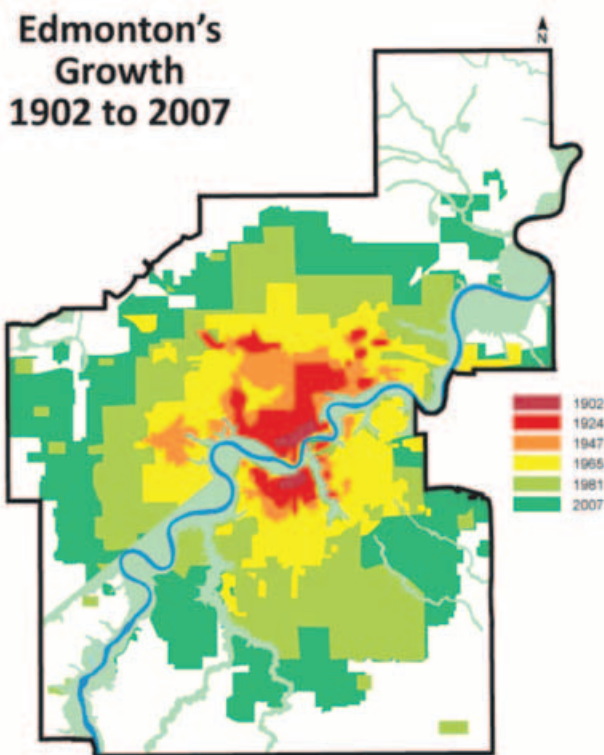
A portion of utility fees funds capital projects in Waste Management Services and Drainage Services.





# BUILDING GREAT NEIGHBOURHOODS

Edmonton's residential neighbourhoods are the heart of our city. Over the past century, communities have grown from the core outwards until we became a capital region with shared boundaries with municipal neighbours.



In the late 1980s and '90s, Edmonton went through a period of providing minimal maintenance to the roads and sidewalks in mature communities. Over time, the condition of roads, sidewalks and sewers deteriorated, resulting in more frequent collapsed sewers, increased sidewalk trip hazards, and dramatically increased maintenance needs for pothole repairs.

In 2009, the City began addressing the infrastructure deficit with three main programs that renew the physical infrastructure of our neighbourhoods through sustainable, effective investment that will reach all areas of the city. The capital budget has slowed the infrastructure gap from getting larger.

## The three renewal programs in Edmonton's neighbourhoods are:

1. Transportation Neighbourhood Renewal
2. Drainage Neighbourhood Renewal
3. Great Neighbourhoods Capital Program

### 1. Transportation Neighbourhood Renewal

This program delivered by Transportation Services works in mature neighbourhoods to reconstruct or maintain:

- Streets
- Sidewalks, curbs, gutters
- Street lighting
- Collector roads
- Multi-use trails

The type of work depends on the condition of infrastructure and coordination with other projects in a neighbourhood. The three types of work are:

- Reconstruction (roads, sidewalks, curbs, and streetlights are replaced).
- Overlay (roads are repaved and sidewalk trip hazards removed).
- Microsurfacing (roads are resealed with a thin asphalt layer).





Reconstruction and overlay are funded in the capital program and microsurfacing is an operating budget service. The capital program is supported by a dedicated tax in the operating budget and contributions from the Alberta Government. The 2012 - 14 Capital Budget is based on a 1.5% tax increase per year in the operating budget dedicated to this program.



### Key Accomplishments 2009 - 2011

Since 2009, the City has delivered transportation renewal work in over 20 neighbourhoods each year. Reconstruction projects take two to three years to complete, while overlays are often completed in one year.

Transportation Neighbourhood Renewal has seen investment of \$48 million in 2009, \$72.2 million in 2010, and \$113 million in 2011.



### Neighbourhood Reconstruction:

- Parkdale (completed 2009)
- Northeast Road Reconstruction (started 2009)
- Lendrum Place (completed 2010)
- Meadowlark Park (completed 2010)
- Parkallen (started 2010)
- Capilano (started 2011)
- Fulton Place (completed 2011)
- Rio Terrace (completed 2011)
- Sherbrooke (completed 2011)
- West Jasper Place (started 2011)

### Neighbourhood Overlay:

2009:

- Delwood
- Sakaw

2010:

- Balwin
- Cloverdale
- Daly Grove
- Lymburn
- Macleod
- Ogilvie Ridge
- Patricia Heights
- Stone Industrial
- Summerlea
- Westridge

2011:

- Bearspaw
- Belvedere
- Callingwood North
- Casselman
- Crawford Plains
- Duggan
- Greenview
- Hagmann Estate
- High Park Industrial
- Kameyosek
- McIntyre Industrial
- Menisa
- Richfield
- Weir Industrial

In addition, 96 km of collector roadways were renewed in 2009 - 2011.

### Alley Reconstruction (50/50 cost share pilot):

- Sakaw
- McLeod

## Key Projects in 2012 – 14

Total investments are budgeted at \$176.1 million in 2012, \$131.2 million in 2013, and \$108 million in 2014.

Reconstruction of neighbourhoods continues over two to three years, while overlays and microsurfacing in neighbourhoods are usually completed in one year.

### Planned Neighbourhood Reconstruction:

- Argyll (to be completed 2014)
- Canora (to be completed 2013)
- Capilano (to be completed 2013)
- Cromdale (start 2014)
- Delton (to be completed 2014)
- Dovercourt (to be completed 2013)
- Glenora (start in 2014)
- Grovenor (to be completed 2014)
- Hazeldean (to be completed 2014)
- King Edward Park (to be completed 2014)
- Laurier Heights — West of 139 Street (start in 2014)
- North Glenora (to be completed 2014)
- Northeast Road Reconstruction — of approximately 2 km of local and collector roadways in Hollick-Kenyon, Matt Berry and Ozerna (started 2009)
- Parkallen (to be completed 2012)
- Terrace Heights (to be completed 2013)
- West Jasper Place (to be completed 2012)
- Windsor Park (to be completed 2013)
- Woodcroft (to be completed 2013)

### Planned Neighbourhood Overlays:

- Alberta Park Industrial (2012)
- Aldergrove (2013)
- Bannerman (2013)
- Belmead (2013)
- Bisset (2012)
- Brander Gardens (2013)
- Dechene (2014)
- Ekota (2012)
- Evansdale (2014)
- Greenview (carried forward from 2011)
- High Park Industrial (carried forward from 2011)
- Kennedale Industrial (2012)
- Lago Lindo (2013)
- Laurier Heights — East of 139 Street (2013)
- Keheewin (2013)
- McArthur Industrial (carried forward from 2011)
- McNamara Industrial (2012)
- Newton (2014)
- Ormsby Place — East of 187A Street (2014)
- Pollard Meadows (2013)
- Ramsey Heights (2014)
- Sweet Grass (2014)
- Wilson Industrial (2012)

In addition, 53 km of collector roadways, with a priority for bus routes, will be renewed.





## Neighbourhood LED Street and Alley Light Retrofits



The City will also invest \$18.5 million in Neighbourhood LED street and alley light retrofits in the following neighbourhoods: Riverdale, Bergman, Belvedere, Balwin, Beacon Heights, Glengarry, McArthur Industrial, Elmwood, Lynnwood, Ritchie, Forest Heights, Sherwood, Kenilworth, Newton, Delwood, Bearspaw, Crawford Plains, Daly Grove, Lymburn, Sakaw, Bannerman, Belmead, Bisset, Dechene, Athlone - Dunvegan (west of 135 Street), Greenview, Keheewin, Menisa, Ormsby Place, Ramsay Heights.



## 2. Drainage Neighbourhood Renewal

Coordination of drainage renewal with reconstruction of above-ground infrastructure is essential to minimize disruption in neighbourhoods. This program includes mainline sewer replacement with open-cut or relining methods, manhole repairs and renewal of service connections in neighbourhoods built before 1989.

Drainage Services spent about \$28 million rehabilitating more than 61 km of sewers in developed neighbourhoods in 2010. The following is a list of neighbourhoods where sewer renewal works have been carried out recently:

- Alberta Avenue
- King Edward Park
- Aldergrove
- Laurier Heights
- Argyll
- Lendrum Place
- Athlone
- Montrose
- Belgravia
- North Glenora
- Belvedere
- Ritchie
- Bonnie Doon
- Sherwood
- Canora
- Summerlea
- Capilano
- Terrace Heights
- Crestwood
- Thorncliffe
- Dovercourt
- Weir Industrial
- Duggan
- West Jasper Place
- Empire Park
- Westridge
- Glenora
- Westwood
- Greenview
- Windsor Park
- Grovenor
- Woodcroft

It plans to spend another \$150 million on the same program from 2012 through 2014 on the renewal of existing sewers in the following neighbourhoods:

- Avonmore
- Landsdowne
- Boyle Street (Part)
- Lorelei
- Calder
- McCauley
- Central McDougall
- McKernan
- Cromdale
- Queen Alexandra
- Delton
- Rosslyn
- Gariepy
- Spruce Avenue
- Hazeldean
- Strathcona
- Homesteader
- Westmount



### 3. Great Neighbourhoods Capital Program

The Great Neighbourhoods Capital Program enhances the livability and community connectivity of neighbourhoods by creating new shared-use pathway and sidewalk connections, improving park spaces, streetscaping and helping meet infrastructure needs identified by the community.

Every neighbourhood is different. Investments made through the Great Neighbourhoods Improvement Fund are unique to each neighbourhood. By coordinating work with other departments, the Office of Great Neighbourhoods helps ensure that disruption is minimized and investments are maximized to enhance the livability of neighbourhoods.



### Key Accomplishments 2009 - 2011

The City worked with residents in 21 neighbourhoods and invested approximately \$45 million in enhancements that complement work done to improve roads and drainage.

From entrance signage and public art, to improved landscaping, lighting and walking paths, these investments advance community-led visions and increase the neighbourhoods' attractiveness to visitors, residents and investors.

The City also invested in buying and improving neighbourhood properties that will add to the area's revitalization. Projects advanced in 2009 - 2011 include:

- Beverly Streetscape (completed in 2010) includes streetscaping, entrance signage and public art from 42 Street to 50 Street.

- Jasper Place Revitalization Streetscape design (completed in 2011).
- Belvedere — upgrading decorative poles on Fort Road from 131 Avenue to 137 Avenue (completed in 2011).
- Fulton Place pathway connections and lighting through Harry Hardin Park (completed in 2011).
- Meadowlark Park road resurfacing at Meadowlark Hall, sidewalk connections by the hall and recreational trails (completed in 2011).
- Sherbrooke connecting walkway, path and arterial road connection (completed in 2011).
- Strathcona improvements to street lighting and decorative pole upgrades (completed in 2011) and upgrades to luminaries (completion in 2011).
- McCauley Revitalization — includes Urban Design, China Town Frame Work, banners along 97 St., property acquisition and building upgrades (completed in 2012).
- Downtown Capital Boulevard Streetscape improvements.
- Parkallen improvements to alleyway connections and a walkway connection (construction completion in 2012).
- Clareview Campus walkway connections to link the future Clareview Recreation Centre to the existing LRT Station (construction in 2012).





### Key Projects in 2012 - 14

The Great Neighbourhoods Capital Program includes \$66 million (including carry forward) to improve the livability of Edmonton's mature neighbourhoods. This includes:

- Four neighbourhood revitalization areas: Alberta Avenue, Central McDougall/Queen Mary Park, McCauley and Jasper Place.
- Alberta Avenue: Continuation of the City Council approved Avenue Revitalization Initiative (Alberta Avenue) will occur with the remaining two revitalization phases scheduled through to 2014.
- Central McDougall/Queen Mary Park Initiative: Design for the revitalization in 2011/2012 with construction scheduled for 2012 to 2014.
- McCauley: Design for the revitalization in 2011 with construction of the three subsequent revitalization phases scheduled from 2012 to 2014.
- Jasper Place Initiative: Design for the revitalization from 149 St. to 156 St. is underway with completion in 2012 and construction between 2013 and 2016.
- Enhancements in up to 10 mature neighbourhoods, such as walkways, street furnishing in coordination with the Transportation and Drainage Renewal programs.
- Inglewood Streetscaping along 118 Ave. from 121 St. to 129 St. and 124 St. from 111 Ave. to 118 Ave.

## COMMUNITY FACILITIES: RECREATION, ATTRACTIONS & CULTURE



Edmonton's more than 60 leisure and recreation facilities attract over 5.5 million visitors each year. These community hubs connect residents of all ages and backgrounds to their communities, and offer memorable, inclusive and accessible experiences for learning, health and enjoyment. Investment in these facilities reflects City Council's commitment to ensuring Edmonton is a vibrant, safe city that is welcoming to all and offers residents a high quality of life.

### COMMUNITY AND RECREATION FACILITIES CAPITAL EXPENDITURES

2009 Actual	2010 Actual	2011 Actual
\$121.2 M	\$150.7 M	\$90.7 M



### Key Accomplishments 2009 – 2011

- The Terwillegar Community Recreation Centre opened in January 2011, and attracted more than one million visitors by January 2012. With an aquatics centre, fitness facility and running track, four ice surfaces, a children's play space and space for programming and community activities, the \$160 million project encourages physical activity and social interaction. The site integrates a number of facilities, including two high schools, a district park and a transit centre. It is an excellent example of an investment made in response to community needs, and delivered in a way that is already recovering operating costs due to the popularity of the programming and other opportunities.
- The Muttart Conservatory reopened in 2009 after extensive renovations, including increased classroom space for educational programming, a revamped café and gift shop and a new outdoor courtyard. The Tropical Pyramid was also enhanced as part of the \$5.8 million project.



## Building a Great City

### Community Facilities: Recreation, Attractions & Culture



- The Queen Elizabeth Outdoor Pool opened in 2011. Located in Kinsmen Park in the heart of Edmonton's river valley, the \$7 million facility includes a six-lane pool, zero-depth entry, sun deck and spray park. The pool has proven to be a popular spot for Edmontonians to cool off on a hot summer day.

Other key projects advanced in 2009 - 2011 as part of the implementation of the City's Recreation Facility Master Plan include:

- St. Francis Xavier Sports Centre opened in 2010 in partnership with Edmonton Catholic Schools.
- The John Janzen Nature Centre reopened in 2011 following upgrades, including the new Tegler Discovery Zone interactive play area and a green roof.
- Upgrades at four arenas: Bill Hunter (2010), Callingwood (2010), Mill Woods (2009) and Confederation (2011).
- Fred Broadstock Outdoor Pool reopened in 2010.
  - Improvements at Victoria Golf Course Driving Range completed in 2011.
  - Upgrades at four leisure centres: Grand Trunk (2009), Peter Hemingway (2011), O'Leary (2010), Hardisty (2011).
  - Multi-sport Tournament and Recreation Site. The 138 acre site located at the corner of Ellerslie Road and 50<sup>th</sup> Street, just off Anthony Henday, will be used for soccer, cricket, field hockey, kabaddi, softball and other field sports.
  - Artificial turf installed at Jasper Place Bowl and Commonwealth Stadium in 2010, Mill Woods in 2011 and planned for Clareview in 2014.





The City of Edmonton works in partnership with many groups and individuals to meet the diverse needs of residents. Partner projects advanced in 2009 – 2011 include:

- The recreated Capitol Theatre opened at Fort Edmonton Park in 2011. The building is a beautiful recreation of Edmonton's original Capitol Theatre, circa 1929. During the summer season, the theatre shows the multi-media short film "Northern Light," which tells the story of Edmonton's history. During the rest of the year, the theatre will showcase live local theatre productions and be available for other groups interested in booking the facility.



- Edmonton Rowing Club Boat House completed in 2010.
- Upgrades to the interior of Varscona Theatre, which will address the need for additional, affordable theatre space in Edmonton (to be completed in 2012).
- Indoor Soccer Centre Rehabilitations (West, East, South to be completed in 2012).
- Go Community Centre, now known as the Saville Sports Centre, opened in 2011.

## Key Projects in 2012 – 14

Over the next three years, the City will continue to enhance the recreation, attraction and cultural opportunities in Edmonton through \$344.8 million in capital investments.

Key projects, including several projects funded in the 2009 – 11 Capital Budget:

- The Commonwealth Community Recreation Centre opened in 2012. A dynamic space full of energy and activity, it is a community hub where people of all ages and abilities can learn, relax, get fit and connect with their neighbours. Designed to meet the needs of the community, the \$112.5 million project includes an aquatic centre, fitness centre, field house with a walking and jogging track. (Funded in 2009 – 11 budget).





- In March 2012, the new Arctic Shores exhibit opened. It recreates an Arctic shoreline at the Edmonton Valley Zoo. The total project budget of \$16.7 million incorporates unique Arctic landscapes, such as the pingo, and includes a new aquatic home for the seals currently living at the zoo. The new habitat is one of a series of construction projects that is transforming the 53-year-old facility.
- Construction is underway on a new otter habitat, education centre, cafe and a central trail system called the Wander, which will showcase the ecosystems created by the North Saskatchewan River as it winds its way through Alberta. This construction is expected to be completed in 2013 and has a total project budget of \$35 million. By 2014, upgrades will be made to a portion of the zoo's utilities with an investment of \$1 million.
- Construction on The Meadows (\$122 million including the library and park) and Clareview (\$103 million, including library and park) community recreation centres and libraries is underway. Both of these new community hubs are scheduled to open in 2014 and integrate a public library and park into the design. Clareview also includes a multicultural centre and the Edmonton Catholic Schools' Cardinal Collins High School Academic Centre and a daycare.
- Design of the new natural swimming pond at Borden Park got underway in 2012. It will replace the existing pool, built in 1925, and be integrated with other components of the park's revitalization. The pool is expected to open by the summer of 2015.
- The Northgate Lions Seniors Recreation Centre reopened in the fall of 2012.
- Upgrades to Mill Woods Leisure Centre completed in 2012.

The City will continue to work with partners to make Edmonton one of Canada's most livable cities. Projects to be cost shared or operated with partners include:

- The Mill Woods Seniors Centre and Multicultural Facility, to be located above the new Mill Woods Library, is slated for completion in 2013.
- A permanent sport park for non-motorized wheeled recreation in Edmonton's southeast is being developed in partnership with the South East Community League Association.
- Telus World of Science Travelling Exhibit and facility expansion.
- Abbotsfield Recreation Centre (to open 2014).
- A South Edmonton Multicultural Centre in partnership with the Korean Community Centre Foundation is scheduled to open in 2013.
- Jerry Forbes Centre for Community Spirit with Santa's Anonymous.
- The partner-initiated South Central Twin Arena to be located at Bonnie Doon Campus Park (to be completed 2013).
- Whitemud Equine Centre redevelopment in partnership with the Whitemud Equine Learning Association.
- A permanent facility for The iHuman Youth Society, which helps high-risk youth reintegrate into the community through crisis intervention, arts mentorship, and life skills development programs. The Society's new home will include an arts studio and transitional housing.
- Concept plans for an expansion of the Winspear Centre by the Concert Hall Foundation to accommodate additional arts initiatives.
- Redevelopment of the former Alberta Hotel on Jasper Avenue into CKUA's Centre for Artistic Expression. The Centre will provide barrier-free performance and exhibition space, dedicated space for non-profit organizations at below market rates, and universal access to CKUA's physical and digital collections.
- Commonwealth Stadium seat replacement is scheduled to be completed by 2013.

# DRAINAGE FACILITIES

Drainage Services operates and maintains over 5,500 km of pipes, 343,000 service connections and numerous other assets, which have a combined replacement value of over \$15.1 billion at the end of 2011.

Drainage Services manages diverse capital projects including design and construction of wastewater and drainage facilities using open cut and tunneling methods. The majority of construction is done by City crews with specialized equipment and internationally renowned expertise.

2009	2010	2011
\$136.9 M	\$99.9 M	\$102 M

Drainage Services capital projects are funded through the utility, and are not tax-supported.



## Key Accomplishments 2009 – 2011

- Drainage Neighbourhood Renewal work in 32 neighbourhoods.
- Sanitary Sewer Trunk construction in South (SESS) and North (NEST) Edmonton.
- SESS Stage SA1b (91 Street from Anthony Henday Drive to 28 Avenue).
- NEST Stages NL2/NL3/N1 tunneling (153 Avenue between 78 Street and Manning Drive).
- SESS Stage SE4b (Orchards neighbourhood in Southeast Edmonton).

- Stormwater Management to provide flood and water erosion control during heavy rainstorms.
- The award-winning Kennedale End-of-Pipe Wetland Project (Hermitage Park).
- Malmo Plains Dry Pond.
- Groat Road Basin End of Pipe Underground Treatment facility (Government House Park).
- Flood prevention projects in Aldergrove, Bearspaw and Pleasantview neighbourhoods.

## Key Projects in 2012 – 14

Drainage Capital investment projects in 2012 to 2014 will amount to \$425 million and include these projects:

- Drainage Neighbourhood Renewal work in 18 neighbourhoods.
- Sanitary Sewer Trunk construction in West (WESS) and South (SESS) Edmonton.
- WESS Stage W12 (tunnel underneath North Saskatchewan River near McNally School).
- WESS Stage W13 (151 Street from 99 Ave to 93 Ave).
- WESS Stage W14 (199 Street from 100 Avenue to 109 Avenue).
- SESS Stage SE4a (91 Street SW between 25 Avenue SW and 30 Avenue SW).
- SESS Stage SA1a (91 Street and Anthony Henday Drive).
- SESS Stage SA10a (34 Street south of Sherwood Park Freeway).
- Stormwater Management to provide flood and water erosion control during heavy rainstorms.
- Mill Woods Storm Trunk (30 Avenue between 91 Street and 99 Street).
- Flood prevention projects in Laurier Heights and Duggan neighbourhoods.
- Morris Pond Wetland (Morris Industrial neighbourhood).
- Quesnell Basin Low Flow Diversion project.

## LIBRARIES



Investment in the renewal and growth of library capital projects allowed the City to address a backlog of rehabilitation and renewal for library facilities and to build new libraries in growth areas of the City.

2009 Actual	2010 Actual	2011 Actual
\$11.7 M	\$11 M	\$15.2 M

New branch libraries in Clareview and The Meadows are under construction, and work has begun on Mill Woods Library, Seniors and Multicultural Facility.



### Key Projects in 2012 - 14

There are \$96.3 million in planned capital investments from 2012 to 2014 including:

- Mill Woods Library Branch Replacement to open in 2014.
- Meadows Library Branch to open in 2014.
- Clareview Library Branch relocation and expansion to open in 2013.
- Jasper Place Library Branch replacement to reopen in 2012.
- Highlands Library Branch replacement to reopen in 2013.
- Land and design for Calder Library Branch.
- Design for Capilano Library Branch.
- Design for Milner Library Exterior.
- Investment for new library materials, equipment, furniture and IT infrastructure.
- Renewal of Highlands Branch, and land and design for Calder Branch.
- Library facility rehabilitation (to be completed 2012).
- Library parkade rehabilitation (completed 2012).



## PARKS

Considered Edmonton's most prized asset in annual surveys of residents, the river valley parks system and natural areas are key to our quality of life. Combined with playgrounds and sports fields, trails and neighbourhood open spaces, Edmonton has a wide range of active recreation and leisure opportunities. Parks add beauty to our city, provide a respite from our busy lives and help us connect with nature.

2009 Actual	2010 Actual	2011 Actual
\$47.7 M	\$32.0 M	\$39.0 M

Each year between 400 and 500 capital projects are moved forward to enhance the city's parks. These projects range from \$10,000 to \$28 million and are often completed in partnership with other orders of government, community organizations and the private sector.

### Key Accomplishments 2009 – 2011

- Construction of the signature Fort Edmonton Footbridge and trails, which spans the North Saskatchewan River from Fort Edmonton Park to the Westridge and Patricia Heights neighbourhoods (completed 2010).
- Completed construction of a major component of the Louise McKinney Riverfront Park, the Riverfront Promenade.
- Construction of the Terwillegar Park access road (completed in 2011).
- New neighbourhood park construction in locations across Edmonton, including Rutherford Park, The Hamptons District Park Phase I, Silverberry Park, Leger Park, Carlton Park, Hudson Park, Summerside Park and Tamarack Park.
- Rehabilitation of Jackie Parker Park (playground and water features - completed in 2010).
- Redevelopment of Kinsmen Park Wading Pool (completed in 2011).
- 87 neighbourhood parks and outdoor aquatics were built or upgraded across 73 neighbourhoods.
- Park amenity projects such as pathways, lighting, shade structures and community gardens in nine neighbourhoods were completed.
- Callingwood District Park spray park (completed in 2011).
- General site demolition and removals for playgrounds, wading pools, asphalt, site fixtures, as well as Park pavilion design, and public art competition for art work throughout the park were completed at Borden Park.
- John Fry District Park redevelopment commenced with development of fast ball diamonds, underground utility installation, redevelopment of ball diamond, and improved site drainage and regrading.



- Start of the Mill Woods District Park redevelopment that saw the completion of the Streetscape Skateboard Park, practice tennis courts, basketball courts and the north parking lot.
- Castle Downs District Park Redevelopment started with the construction of the playground and water park.
- New amenity buildings in Whitemud Park are largely completed with opening scheduled for the Fall 2012.
- 10 River Valley partnership projects with groups such as Huskies Football, Snow Valley, and the Edmonton Queen were completed.

### Key Projects in 2012 - 14

Over the next three years, the City and its partners plan to invest \$116.6 million to advance projects to enhance Edmonton's parks.

Key projects, including several that were funded in the 2009 - 2011 Capital Budget:

- Continuation of John Fry District Park, Borden Park, Mill Woods District Park, and Castle Downs District Park redevelopments.
- Neighbourhood parks and outdoor aquatic amenities (projects in over 70 neighbourhoods).
- Components of the Louise McKinney Riverfront Park to continue with the green room to be completed in 2012 and the riverfront buildings in 2014.

- Parks, sports fields and playground conservation (focused on component replacements and urgent repairs).
- Tree canopy replacement, tree canopy enhancement-naturalization, and replacement of tree grates and upgrade tree well infrastructure.
- Utilities and access renewal projects that include parking lot refurbishments and utility connections.
- Replacement of the Rollie Miles Track to meet IAAF standards and the subsurface drainage requirements.
- River valley renewal to include Victoria Park Amenity Building and master plan completion and phased construction for Laurier/Buena Vista and Queen Elizabeth parks .
- New park construction in the Cameron Heights and McConachie neighbourhoods.
- Continuation of The Hamptons District Park Phase II, Eaux Claire Neighbourhood Park, Claireview District Park and Meadows District Park.

Another key highlight is development of major projects in the River Valley Alliance Plan of Action for new connective infrastructure in the Capital Region (City's one-third portion is \$24.3 million of \$72.9 million in capital investments):

- Valley Attractions (Terwillegar/Centennial Lands trails and footbridge).
- City Centre (West Rosedale Projects).
- Valley Parks (trails connections to the east Anthony Henday Bridge).



# PROTECTION

## FIRE RESCUE SERVICES

Fire Rescue Services improves Edmonton's livability by protecting life, property and the environment. The provision of internationally recognized emergency services, fire prevention programs and public education make our city a safer place to live, work and play.

2009 Actual	2010 Actual	2011 Actual
\$0.3 M	\$1.8 M	\$15.8 M

As Edmonton continues to grow in area and population, replacing aging fire stations and building new ones helps ensure firefighters are there for citizens when emergencies occur. For example, the opening of a new fire station in southeast Edmonton led to an improvement in fire response times of 41 per cent in neighbourhoods immediately around the station.

## Key Accomplishments 2009 - 2011

- Besides improving response times, the Meadows Station, which opened in 2009, includes a number of features that promote employee safety such as an exhaust and air exchange system with carbon monoxide detection, as well as an off-gassing room for storage of bunker gear. As well, the \$6.5 million project, along with the Capilano and Norwood replacement stations, incorporated energy efficient design to support The Way We Green, the City's plan to make Edmonton more environmentally sustainable.
- Replacement of Fire Dispatch System (to be completed in 2014).

## Key Projects in 2012 - 14

There are \$41 million in planned investments in 2012 - 14 capital projects including:

- Construction of the new Heritage Valley Fire Station (to be completed in 2012).
- Construction of Ellerslie Fire Station (completed in 2012).
- Construction of Lewis Estates Fire Station (to be completed in 2014).
- Replacement of equipment critical to fight fires, rescue people and to recruit and train firefighters.
- Conversion of the Fire Rescue Training Tower to burn liquid petroleum gas (LPG) to address firefighter health and safety issues and environmental requirements for live fire exercises.
- Planning for two new fire stations.





EDMONTON POLICE SERVICE



Under the governance of the Edmonton Police Commission, the Edmonton Police Service (EPS) helps provide a safe, vibrant city through innovative, responsive and progressive policing.

2009 Actual	2010 Actual	2011 Actual
\$14.4 M	\$14.1 M	\$27.7 M



- Completion of the Southwest Division Station.
- Addition to closed circuit television equipment for holding rooms and increased retention to meet new provincial standards.
- Approval for initial construction of North West Campus to provide three functional components — North West Division Station, a new Training Facility, and a new Detainee Management Facility — as an integrated campus to finish in 2016.

Key Accomplishments 2009 - 2011

- The South West Division Police Station will allow EPS to provide better service to the southwest area, and meet the seven-minute response time for priority calls.
- The Edmonton Police Service purchased the Air 2 helicopter. Future plans include assessments of the Air 1 helicopter to optimize trade-in value in later years as well as impacts of closure of the City Centre Airport on flight operations (still under discussion).



Key Projects in 2012 - 14

Renewal (\$41 million) and growth projects (\$95.9 million — including all costs for the North West Campus to 2016) are approved as part of investing in community safety.

- Replacements of police vehicles.
- Replacement of radio equipment at the end of its useful life and to ensure compatibility with the Alberta First Responder Radio Communication system being implemented by the Province.
- IT system upgrades and telecom and radio life cycle costs for the next three years.





## PUBLIC TRANSIT

Edmonton Transit's vision is to be a fully integrated, progressive, easy-to-use, public transit system that supports economic development, and improves the quality of life in Edmonton. Edmonton Transit provides customer-focused, safe, reliable and affordable public transit services that link people and places.

The Edmonton Transit System (ETS) is Canada's sixth largest transit agency.

In 2008, ETS celebrated 100 years of public transit service to the community. ETS is the first agency in North America to introduce LRT to a city of under one million people, one of the first to provide standardized low-floor buses (accessible transit), and the first to link transit use to Air Miles rewards.

### TRANSIT CAPITAL EXPENDITURES

(includes LRT design & construction)

<b>2009 Actual</b> \$392.8 M	<b>2010 Actual</b> \$256.0 M	<b>2011 Actual</b> \$357.1 M
<b>2012 Budget</b> \$498.7 M	<b>2013 Budget</b> \$273.6 M	<b>2014 Budget</b> \$46.3 M



### Key Accomplishments 2009 – 2011

For the past several years, ETS has developed a short term and long term Capital Plan to meet citizen demands. Over the past three years, capital projects include:

- Leger Transit Centre at Leger Road and 23 Ave opened in April 2009. It addressed increasing service requirements in the rapidly expanding Riverbend/Terwillegar area and connections to South Campus.
- The Lewis Farms Transit Centre at 1021 Webber Greens Drive opened in April 2011. With a park and ride lot of over 600 spaces, it is an ideal site for commuters from within Edmonton and nearby municipalities to travel directly into downtown.





- Eaux Claires Transit Centre at 97 Street and 157 Avenue opened in August 2011. It is designed to improve transit service to the neighbourhoods of Carlton, Oxford, Dunluce, Beaumaris, Lorelei, Baturyn, Chamberry, Elsinore, Lago Lindo, Klarvatten, Schonsee, Eaux Claires, Belle Rive, Mayliewan and Ozerna. It includes a park and ride site of 300 parking stalls with enhanced lighting, security cameras and emergency phones.
- The new Meadows Transit Centre at 17 Street and 40 Avenue opened in April 2010 and expands transit service in the neighbourhoods of Tamarack, Wild Rose, Larkspur and Maple Ridge. A paved parking lot adjacent to the transit centre has over 300 parking stalls with emergency phones, security cameras and enhanced lighting.
- Centennial Garage, ETS's first new transit garage in over 25 years, opened in April 2010. Built to meet LEED Silver certification, the new facility houses routes providing service primarily to neighbourhoods in west and southwest Edmonton, as well as Downtown. At over 300,000 sq ft, it has room to house 250 regular and articulated buses.



- Bus Facilities and Equipment Rehabilitation includes the rehabilitation and improvement of ETS bus terminals, bus shelters, dedicated bus control systems and operations/support areas. Program highlights include the placement of accessible shelters on low floor bus routes, the modification of four transit centres to accommodate articulated buses and refurbishing Belvedere and Northgate transit centres.
- Our growing community needs additional bus service to cover new neighbourhoods and existing service. Adding vehicles to the ETS fleet provides the necessary support in expanding service hours and carrying capacity to meet the ongoing community demands. Since 2009, ETS has received 42 x 40 ft low floor, clean diesel buses, 12 community service buses and 11 x 60 ft low floor buses.



### Key Projects Planned for 2012 – 14

- The pilot for Smart Bus technology on 45 buses in the ETS fleet is scheduled to be rolled out by the spring of 2013. The pilot period will ensure that the selected Smart Bus solution meets the needs of ETS business and customers and performs as it should, while validating the costs for the full system. Components of the project include Automated Bus Stop Announcements, Automated Vehicle Location, Computer Aided Dispatch, Real-Time Customer Information, Automated Vehicle Health Monitoring, Automated Passenger Counters and Security Cameras with real-time video feed to the ETS Control Centre.
- ETS's original fleet of U2 vehicles average 30 years in age and have never had a major overhaul. The LRV Retrofit program replaces obsolete critical subsystems, repairs body damage and corrosion, and refurbishes car interiors. It includes improved security and communications on the vehicles (onboard CCTV, electronic destination signs and information signs). The project to eventually refurbish all 37 U2 vehicles will extend the service life of the vehicles by 15 to 20 years.
- Central LRT Station rehabilitation and upgrade. This includes repairs and replacements of the roadway (sidewalk, curb and gutter and pavement) as well as repairs to the roof structure, replacement of the station roof structure waterproofing, repairs to station structural components and hard landscaping.
- Major initiatives to enhance the safety and security on ETS include replacements of the CCTV and security systems in Bus Terminals and bus cameras, and a pedway security upgrade. A project to consolidate all bus transit and LRT monitoring into a single, expanded Transit Control Centre in the Corona Station will improve service continuity, assistance to on-road employees, and communications about bus and LRT disruptions, collisions, incidents, personal injury and security issues.
- The ETS bus and DATS fleet must be replaced on a regular, ongoing basis to manage the substantial wear and tear, and to avoid service interruptions and more costly replacement. Upgrades can help reduce greenhouse gas emissions and present a safe and clean service.
- The Bus/LRT radio system, a critical element for the safety of public and staff and responding to field emergencies, was last replaced in 1989. The planned radio system will address current ETS needs for voice radio communication on the bus, LRT and service vehicles that aligns with long-term transit and COE radio communications strategies.
- Transit Priority Corridors are designed to speed up the bus system by reducing transit travel time and increasing travel time reliability through the implementation of bus lanes and lane control, bus queue jumps, transit signal priority, and other traffic signal improvements.





## PUBLIC TRANSIT — LRT

### Key Accomplishments 2009 - 2011

Part of the Transit plan, LRT expansion represents one of the major investments in the City's 2009 - 11 Capital Budget, building on projects started in the preceding budget cycle. Prior to 2011, more than \$673.7 million was spent on the South LRT and \$109.7 was invested in North LRT. The 2011 actual expense for both North and South LRT was \$145.5 million.

#### South LRT

In April 2009, McKernan/Belgravia Station and South Campus Station were opened, connected to the existing line with the 2.3 km of new track.

In April 2010, Southgate Station and Century Park Station were opened, with an additional 5.5 km on the line. Five-car LRT platform extensions were completed from Health Sciences to Century Park to allow for longer trains. South LRT landscaping was complete in 2010.

Altogether, the budget to build the South LRT from Health Sciences to Century Park with extended station platforms was \$690 million. The extension added approximately 40,000 weekday riders to Edmonton's LRT network.

#### North LRT to NAIT

The North LRT to NAIT is a 3.3 km extension from the Churchill LRT Station in downtown Edmonton northwest to NAIT. Built at street level except for a 700-metre tunnel connection to Churchill Station, the North LRT design includes three new LRT stations — MacEwan, Kingsway/Royal Alex and NAIT — as well as a new Kingsway/Royal Alex Transit Centre and a multi-use trail parallel to the tracks. A joint venture between SNC Lavalin and Graham Construction was selected as construction manager in 2011.

- Construction began in 2009 with an LRT tunnel below the new EPCOR Tower. Construction in 2010 - 11 completed the tunnel, relocated utility lines, upgraded traction power and removed buildings. Detailed design engineering for North LRT to NAIT was completed.







- Highlights in 2011 include completion of major road works at Kingsway and start of construction on future stations, tunnels and track work.
- The City also continued concept planning and preliminary engineering for future LRT projects: West LRT, Southeast LRT, Northwest LRT, South LRT to Heritage Valley/Park & Ride, and Northeast LRT to Gorman.
- Power upgrades on the existing north-south line will enable running of five-car trains. A total of seven substations are being upgraded to increase the power capacity.

- The LRT line from Central Station to Clareview Station is undergoing upgrades to the signal system that will permit bi-directional operation on either track. Bi-directional capability provides greater operational flexibility when working around a problem on the line such as a disabled train.
- An additional 11 Light Rail Vehicles were purchased to meet the increasing ridership on the existing line from Clareview to Century Park. These vehicles will help address current and future capacity requirements.





### Key Projects in 2012 - 14

Tunnelling is underway and work has begun on MacEwan and Kingsway/Royal Alex LRT Stations. Construction is scheduled to be complete by the end of December 2013. Major road works in 2012 include 105 Street work and track work to new stations. Public service is scheduled to begin in April 2014.

- \$102 million budgeted for strategic land purchases for future Southeast to West LRT.
- The North LRT to NAIT is expected to add 13,200 weekday passengers to Edmonton's LRT network, with capacity for considerable growth once the North LRT is extended to Edmonton's city limits near St. Albert. The line will operate from Health Sciences/Jubilee Station to NAIT. The Capital project will include land acquisition and new light rail vehicles (LRV) over the full project.

- The existing line will see roadway and roof repair of the Central Station and renewal of LRT fleet, facilities and equipment.
- On the South LRT, a Health Sciences Station pedway to the Edmonton Clinic and the Walter C. Mackenzie Health Sciences Centre will be constructed.
- Southeast to West LRT preliminary engineering (to be completed 2013).



# ROADS



Well-maintained and constructed roadways are vital to Edmonton. Arterial and collector roads are required to effectively move people by mass transit and to efficiently facilitate the movement of commercial goods. Maintaining roads in all areas of the city significantly contributes to the quality of life for residents and the economic and environmental sustainability of a city.

## ROADS CAPITAL EXPENDITURES

(includes projects in the Transportation Neighbourhood Renewal Program)

2009 Actual	2010 Actual	2011 Actual
\$308.4 M	\$307.2 M	\$312.3 M



## Key Accomplishments 2009 – 2011

### 2009 Arterial Rehabilitation:

- 142 Street from 107 to 111 Avenue
- 118 Avenue from Groat Rd to 142 Street
- 118 Avenue Streetscape from 42 to 50 Street and from 87 to 92 Street
- 118 Avenue from 50 to 66 Street
- 112 Avenue from 68 to 76 Street
- 111 Avenue from 109 to 116 Street
- 119 Street from 108 to 111 Avenue
- 107 Avenue from 156 to 163 Street
- 40 Avenue from Terwillegar Drive to Riverbend Road
- Riverbend Road from 40 Avenue to Reeves Gate
- 107A Avenue from 92 to 101 Street
- 95 Street from 103 to 111 Avenue
- 106 Street from Princess Elizabeth Avenue to 118 Avenue
- 107 Street from 118 Avenue to Yellowhead Trail
- 127 Avenue from 97 to 107 Street
- 113 Street northbound from 61 to 72 Avenue
- 34 Avenue eastbound from 91 to 48 Street
- Queen Elizabeth Road from Saskatchewan Drive to Walterdale Hill
- Walterdale Hill from 109 Street to Queen Elizabeth Road
- 99 Street from Whitemud Drive to 51 Avenue
- 124 Street from 107 to 109 Avenue





- 107 Avenue from 124 Street to Groat Road
  - Yellowhead Trail from 107 to 127 Street
  - 106 Avenue from 50 Street to Wayne Gretzky Drive
  - Whyte/82 Avenue from 81 to 99 Street
  - 137 Avenue eastbound from 56 to 82 Street
  - 76 Street from 38 Avenue to Whitemud Drive
  - 149 Street from 131 to 137 Avenue
  - 113 Street southbound from 62 to 72 Avenue
  - Belgravia Road from 63 Avenue to 115 Street
  - Saskatchewan Drive from 99 to 104 Street

#### **2009 Collector Rehabilitation:**

- Saddleback Road from 23 Avenue to north 111 Street
- 128 Avenue from St. Albert Trail to 149 Street
- Mill Woods Road from 66 to 80 Street
- 97 Street from 34 to 51 Avenue
- 58 Avenue from 86 to 97 Street
- Knottwood Road from 80 Street west to Millwoods Road south
- 88 Street and 87 Street from Knottwood Road to 10 Avenue
- 76 Avenue from 34 to 50 Street

#### **2009 Major Growth Projects:**

- Fox Drive Rehabilitation and Bus Lane
- CNR Underpass from 140 Street to 142 Street
- 127 Street to 167 Avenue (two year contract)
- Fort Road from 66 Street to 131 Avenue
- 142 Street from 137 to 153 Avenue (two year contract)
- Belvedere LRT Parking Lot
- Rabbit Hill Road (156 Street)
- Ellerslie Road
- Yellowhead Trail from 127 to 149 Street
- 23 Avenue/Gateway Boulevard
- Whitemud Drive/Quesnell Bridge Widening and Rehabilitation





#### **2010 Arterial Rehabilitation:**

- St. Albert Trail from 118 to 124 Avenue
- 115 Avenue from 80 to 89 Street
- 142 Street from 111 Avenue to Yellowhead Trail
- 118 Avenue Streetscape from 92 to 97 Street
- Yellowhead Trail from 127 to 149 Street
- Terwillegar Drive from Whitemud Drive to Rabbit Hill Road
- Whyte/82 Avenue from 99 Street to Gateway Boulevard
- Whyte/82 Avenue from 105 to 109 Street
- 137 Avenue westbound from 56 to 82 Street
- Ellerslie Road from 62 to 107 Street
- 184 Street from Stony Plain Road to 107 Avenue
- Meadowlark Road from 87 Avenue to 156 Street
- Groat Road from 111 to 118 Avenue
- 50 Street from 68 Avenue to Whitemud Drive
- 90 Avenue from 50 to 75 Street
- 66 Street from Fort Road to 149 Avenue
- 87 Avenue from 142 to 165 Street
- 107 Avenue from 178 to 184 Street
- 178 Street from Stony Plain Road to 107 Avenue

#### **2010 Major Growth projects:**

- Continued work on 23 Avenue/Gateway Boulevard Interchange
- Continued work on Quesnell Bridge/Whitemud Drive Widening and Rehabilitation
- 170 Street/87 Avenue widening
- 137 Avenue CN Overpass at 140 Street
- 142 Street from 137 to 153 Avenue
- Anthony Henday Drive Connector 167 Avenue from Manning Drive to 50 Street
- St. Albert Trail from 126 to 136 Avenue and St. Albert Trail Bridge Widening and Rehabilitation
- Completion of Ellerslie Road from 62 to 91 Street
- Rowland Road from 84 Street to Dawson Bridge and Dawson Bridge Rehabilitation

#### **2011 Arterial Rehabilitation/Growth projects:**

- Scona Road Reconstruction & Noise Wall
- 99 Street from 81 Avenue to Saskatchewan Drive
- 137 Avenue from 142 to 156 Street
- 127 Avenue from 107 to 127 Street
- 112 Avenue from 76 to 82 Street (Year one of two)
- Fort Road from 131 to 137 Avenue (Year one of two)
- 118 Avenue Streetscape from 78 to 82 Street
- 97 Street from Yellowhead Trail to 137 Avenue (Year one of two)



- Rabbit Hill Road from McGrath Boulevard to Riverbend Road (Year one of two)
- Whitemud Drive/17 Street Interchange (Year one of two)
- Gateway Boulevard/23 Avenue Completion
- Whitemud Drive/Quesnell Bridge Completion
- Anthony Henday Drive Connectors at Lessard/Callingwood
- Anthony Henday Drive Connector 66 Street/167 to 195 Avenue
- Anthony Henday Drive Connector at 142 Street from 153 to 167 Avenue
- Anthony Henday Drive Connector at 153 Avenue from Fort Road to Manning Drive
- Anthony Henday Connector at 82 Street from 180 Avenue to Anthony Henday Drive

#### **2011 Arterial Roadways**

- 170 Street from 69 Avenue to Whitemud Drive
- 170 Street southbound from 69 Avenue to Callingwood Road
- 23 Avenue westbound from 66 to 91 Street
- 23 Avenue eastbound from 111 to 105 Street
- 50 Street from 41 Avenue south to Ellerslie Road
- 111 Street from 19 to 23 Avenue

- Fort Road from 68 to 71 Street
- 87 Avenue from 109 Street to Groat Road
- 102 Avenue from 124 Street to Stony Plain Road
- 69 Avenue from 170 to 178 Street
- 106 Street from 97 Avenue to Jasper Avenue

#### **2011 Intersections**

- 118 Avenue/St. Albert Trail Traffic Circle
- 34 Avenue at Calgary Trail/Gateway Boulevard
- 23 Avenue at 111 Street
- 69 Avenue at 170 Street

### Major Projects 2009 – 2011

#### **Quesnell Bridge Construction**

The Quesnell Bridge is the busiest bridge in Edmonton, with approximately 120,000 vehicles per day and 4,000 – 5,000 pedestrian and cyclist trips per week. Completed in 2011, this is the first major rehabilitation/widening of the bridge since it was built in 1967. The \$161 million project to replace all bridge components (girders, trusses, deck, pedestrian bridge) and widen the roadway has extended the life of the bridge by up to 50 years.







### Dawson Bridge

At 97 years old, the bridge needed major repairs, including replacement of the road deck; replacement of old-style rivets with modern, high-strength bolts; repair and replacement of damaged trusses; construction of a new widened wooden sidewalk; and a completely new coat of paint. The \$18 million bridge project was completed in 2010.

### 23<sup>rd</sup> Avenue/Gateway Boulevard

The intersection at 23<sup>rd</sup> Avenue and Gateway Boulevard/Calgary Trail serves over 100,000 vehicles per day, and was rated one of the most congested and collision prone intersections in the city. In 2007, construction began on two bridges that would take 23<sup>rd</sup> Avenue traffic over Gateway Boulevard and Calgary Trail (as well as the railway tracks), and allow for the free flow of traffic beneath. All structures were opened to traffic in September 2010, with the final paving on Gateway Boulevard and Calgary Trail completed in 2011. The overall cost of the project was \$253.7 million.



### Whitemud Dr/17 St. Interchange — Phase 1

The City is constructing an interchange at Whitemud Drive and 17 Street to provide free flow travel on Whitemud Drive and Anthony Henday Drive. The overpass helps accommodate increasing traffic volumes and improves vehicle and pedestrian safety. The interchange construction is scheduled to be completed in 2012 at an estimated cost of \$34.5 million.



On-Street Bicycle Routes

The Bicycle Transportation Plan and the Transportation Master Plan provide direction to develop an integrated and sustainable transportation system in Edmonton. The Transportation Master Plan promotes healthy and active lifestyles to encourage a shift in transportation modes away from single occupant vehicles. Implementing the Bicycle Transportation Plan will encourage Edmontonians to choose cycling as a safe, healthy and efficient alternative to driving.



The City of Edmonton spent \$1.6 million to build 21 kilometres of on-street bicycle routes in 2011. The City plans to install close to 500 kilometres of on-street cycling facilities within the next 10 to 20 years. Building more on-street bicycle routes will make cycling easier and help Edmontonians to lower their transportation costs, stay active, reduce traffic congestion and decrease vehicle emissions.

Key Projects in 2012 - 14

The total Capital Budget for Roads in 2012 - 14, including projects in the Transportation Neighbourhood Renewal Program:

2012 Budget	2013 Budget	2014 Budget
\$387.7 M	\$364.2 M	\$326.3 M



2012 Arterial Rehabilitation/growth projects (\$19.9 million budgeted):

- 178 Street northbound/southbound from Callingwood Road to 69 Avenue
- 105 Street from 97 Avenue to Jasper Avenue
- 28 Avenue from 50 to 66 Street
- Bellamy Hill from 97 Avenue to Macdonald Drive
- 17 Street from 76 Avenue to Whitemud Drive
- 112 Avenue from 76 to 82 Street (Year two of two)
- Fort Road from 131 to 137 Avenue (Year two of two)
- 97 Street from Yellowhead Trail to 137 Avenue (Year two of two)
- 118 Avenue from 149 to 156 Street
- 153 Avenue westbound from 82 to 97 Street
- 82 Street from Yellowhead Trail to 137 Avenue
- Kingsway from 101 to 102 Street
- Kingsway from 108 to 109 Street
- Rabbit Hill Road from McGrath Blvd to Riverbend Road (Year two of two)
- Anthony Henday Drive Connector at 66 Street/167 Avenue to 195 Avenue (Year two of two)
- Anthony Henday Drive Connector 137 Avenue/170 Street
- 137 Ave./40 St. intersection rehab
- 31 Ave./66 St. intersection rehab
- 137 Ave./82 St. intersection rehab
- West Rosedale Arterial Roadway Improvements (Year one of two)

**2013 Arterial Rehabilitation (\$21.1 million budgeted):**

- 34 Avenue from 34 Street to Millwoods Road East
- Allendale Road westbound/eastbound from 61 Avenue – 104 Street
- 63 Avenue westbound/eastbound from 104 Street to Gateway Boulevard
- 63 Avenue westbound/eastbound from Gateway Boulevard to 100 Street
- Parsons Road from 23 Avenue to 29A Avenue
- Whitemud Ramps: Whitemud Drive to 159 Street
- Sherwood Park Ramps from Sherwood Park Freeway to 50 Street
- Sherwood Park Ramps from Sherwood Park Freeway to 34 Street
- Sherwood Park Ramps from Sherwood Park Freeway to Argyll Road
- Argyll Road eastbound/westbound from 71 to 75 Street
- 112 Avenue from 50 to 68 Street
- 50 Street from Ada Boulevard to 117 Avenue

**2014 Arterial Rehabilitation (\$15.6 million budgeted):**

- Sherwood Park Freeway eastbound from 71 Street northwest to 50 Street
- Sherwood Park Freeway westbound from Argyll Road to 82 Avenue/71 Street
- Sherwood Park Freeway westbound City Limits to 50 Street
- 124 Street from Jasper Avenue to 107 Avenue and from 109 to 118 Avenue
- Terrace Road westbound/eastbound from 101 to 98 Avenue
- 98 Avenue from 50 to 75 Street
- Connors Road from 90 Avenue to 94 Street
- 127 Street from 118 Avenue to Yellowhead Trail

**Arterial Network Improvements**

This program includes geometric improvements at key arterial roadway intersections to address safety and operational concerns. The project includes design and construction. Components are typically completed over a two year period. Year 1: concept and design; Year 2: construction. These projects are budgeted to cost \$37 million over the next five years.

Key projects include:

- 34 Avenue (34 Street to 48 Street) — Intersection Improvements
- 90 Avenue (75 Street to 83 Street) — Construct east/west left turn lanes at 79 Street by widening in the northeast quadrant
- 91 Street southbound (34 Avenue to 23 Avenue) — Widen eastbound left turn at 23 Avenue and 91 Street to provide double left turn lane
- 17 Street (Whitemud Drive to 76 Avenue) — Review potential intersection capacity improvements at 76 Avenue and 17 Street
- Parsons Road: Ellerslie Road to 19 Avenue
- Guardian Road: Grantham – Sudder Greens Drive
- 153 Avenue: Manning Drive – 50 Street
- 34 Street: 23 Avenue to 34 Avenue
- 38 Avenue: 21 to 34 Street
- 184 Street: 107 to 116 Avenue





## Major Projects 2012 - 2014

### Major Growth projects:

#### **Walterdale Bridge**

#### **41 Avenue/Highway 2 Interchange**

#### **Walterdale Bridge**

The Walterdale Bridge has served Edmonton for nearly 100 years and is reaching the end of its usable life. The bridge spans the North Saskatchewan River near EPCOR's water treatment plant on 105 Street. Construction of a replacement bridge is scheduled for 2013 - 14. The anticipated cost of construction of the selected design is \$132 million.

#### **41 Avenue/Highway 2 Interchange**

The City of Edmonton will construct a new interchange on Highway 2 and 41 Avenue SW, including a road/rail grade separation of the Canadian Pacific Railway (CPR) tracks east of Highway 2. The City will also make improvements to the arterial roads in the area. This federal/provincial/municipal cost-shared project is budgeted to cost the City of Edmonton \$72.6 million.

### **Bridge Rehabilitation projects (2012 - 2014):**

\$43.6 million will be spent on bridge rehabilitation projects including:

- Grierson Road Bridge over McDougall/Scona Road.
- 82 Avenue Bridge over the Argyll Road Connector.
- 102 Avenue Bridge over Groat Road.

### **Pavement Management Facility**

This project is to expand the existing Northeast Yard in order to provide a permanent facility for the Pavement Management Section of Roadway Maintenance. This project is currently in the detailed design stage, with construction planned for 2012 and 2013. Currently, pavement management resources (staff and equipment) are housed in temporary facilities in multiple yards. The new permanent facility will consolidate resources into one location and provide sufficient capacity for growth in staff and resources that are necessary to accommodate additional service levels. This facility is budgeted to cost \$17.5 million.

**Arterial Street Lighting Rehabilitation**

Investment into Streetlight Rehabilitation ensures that the infrastructure is structurally sound and in operational working order to sustain traffic and pedestrian safety by providing optimal lighting levels. Aging streetlight infrastructure impedes on the safety of motorists and pedestrians, and as such, must be maintained to working standards. This project focuses on the Major Arterial Network and includes funding for rehabilitation and replacement of aging streetlight infrastructure, and installation of new street lighting and walkway lighting. The Department has achieved cost savings both with maintenance and energy consumption through innovative design and new streetlight technologies. The City has budgeted \$15.7 million for street lighting rehabilitation over the next three years.

**Active Transportation**

The City of Edmonton strives to be pedestrian and bicycle-friendly. The City supports all forms of Active Transportation by providing infrastructure, facilities, programs and initiatives to: enhance accessibility, safety, security, and convenience through strategic improvement, expansion, and maintenance of the infrastructure and facilities that support Active Transportation, including sidewalks, curb ramps, shared pathways, marked bicycle and shared-use lanes, and end-of-trip facilities.

The City has budgeted \$23.4 million for Active Transportation over the next three years. The components of the project include:

- The City of Edmonton's Curb Ramp Program.
- The implementation strategy for shared-use paths (multi-use trails).
- The City of Edmonton's 2009 Bicycle Transportation Plan — including bike racks and LRT racks.

**Kennedale Snow Storage Facility**

The Kennedale snow site is a City use only site and serves our Roadway Maintenance Districts and the City's contracted snow removal services. Roadway Maintenance will acquire an existing property currently owned by the City located at 13104 – 50A Street. This property is north of our existing Kennedale snow site and will allow the site to be expanded from 700,000 cubic metres to over 1,000,000 cubic metres. Tangible benefits to be realized from this investment include greater capacity for snow storage towards meeting service level commitments to citizens. This project is budgeted to cost \$17.5 million over the next two years.

## SUSTAINABLE DEVELOPMENT



### ***The Quarters Downtown***

This City-led redevelopment of 18 city blocks directly east and adjacent to downtown Edmonton (97 Street to 92 Street and 103A Avenue to the top of the river valley) will create a highly walkable urban neighbourhood close to the river valley, arts, entertainment and financial districts.

It includes the Boyle Renaissance area, a community-based revitalization initiative to provide a range of market and affordable housing opportunities, childcare, family services, and cultural opportunities, as well as park space and a community garden.

Council has approved the investment of \$56 million in infrastructure and public amenities to attract further investment and encourage growth in this part of downtown. Initial drainage work and utility relocation work have been completed.

Over \$200 million in additional investment from the private sector is currently planned for the area, including a hotel and residential developments. Together these investments will help this historic centre of Edmonton reach its full potential.

Capital investments will include:

- Upgrading area drainage services
- Streetscaping improvements
- Land acquisition
- Site remediation
- Utility relocation
- Public space improvements







### **Boyle Renaissance**

Boyle Renaissance is located between 95 Street and 96 Street, extending from 103A Avenue north to the LRT tracks. The City has helped revitalize this area through partnerships with other organizations and through Cornerstones Affordable Housing funding contributions in Phase II.

Phase I includes:

- A new Community Centre
- YMCA Family Resource Centre
- YMCA Child Care Centre
- Central park space
- Melcor YMCA Village which includes affordable rental housing

Phase II of Boyle Renaissance is currently under construction and includes a new affordable housing development being built by the Métis Capital Housing Corporation.



### **Capital City Downtown Plan**

Investment in the Capital City Downtown Plan Catalyst Projects (supported by a Community Revitalization Levy — CRL), are intended to yield improved infrastructure, increased urban densification, increased economic activity in the core, and greater transit connectivity.

Total cost of City-led Catalyst Projects included in the Downtown Plan is estimated at \$386 million (2011 dollars). Potential projects to be supported by the CRL or through debt borrowing are:

- Contribution to proposed Downtown Arena and infrastructure to support Arena Area project.
- Central Warehouse Housing Incentive Program.
- Warehouse Campus Central Park.
- Jasper Avenue New Vision.
- River Valley Promenades.
- High-Profile Bikeway System.
- Green and Walkable Downtown.
- Downtown Stormwater Drainage Backbone project.

### **Blatchford (Redevelopment of the city centre airport lands)**

The City is building a new mixed-use community in the heart of Edmonton that is walkable, transit-oriented, and sustainable.

Featuring homes for all stages of life, a great city park, and opportunities to shop, dine, and work, Blatchford will create a new urban experience for Edmontonians. It will also be a world-leading example of progressive urban planning.

In 2012, several milestones were reached:

- Design team Perkins + Will developed the Master Plan for the redevelopment, which involved over a 100 meetings with community stakeholders and the public to gather ideas and feedback.
- The Area Redevelopment Plan was approved by City Council.
- The City's Naming Committee selected the name Blatchford for the redevelopment.



### **Station Pointe**

Station Pointe is a \$34.25 million investment in infrastructure improvements and brownfield land redevelopment along Fort Road to promote Transit Oriented Development and private sector redevelopment in the area near the Belvedere LRT station.

Station Pointe Village is a robust residential development with: on- site retail services, community garden, children's playground and social facilities to meet multigenerational needs including one, two and three-bedroom homes.

Station Pointe Greens is a mixed-use development featuring sustainable green housing development targeting net zero status.

### **West Rosedale Redevelopment**

The Urban Design Plan will facilitate the development of the West Rosedale lands from a largely vacant, under-developed area into an attractive, livable well-designed community.

The project will include infrastructure upgrades, streetscape improvements, land acquisition, lot consolidation, land sales and underground infrastructure upgrades.

An additional project will re-purpose the EPCOR Rosedale Generation station and improve connections to the Alberta Legislature grounds.





# WASTE MANAGEMENT



With the completion of the majority of the facilities at the Edmonton Waste Management Centre, the level of capital investments is projected to begin returning to the pre-landfill closure level. Investments for 2012 - 2014 focus on meeting needs to serve a growing City, and ensuring existing capital infrastructure is up to date and operating efficiently.

2009	2010	2011
\$55.5 M	\$33.3 M	\$52.1 M

## Key Accomplishments 2009 - 2011

- Ambleside Eco Station complete and in service.
- Phases 1 and 2 of the Integrated Processing & Transfer Facility (IPTF) completed.
- Construction started on the expansion of the Kennedale Operations Facility.
- Advanced Energy Research Facility completed.
- Construction and demolition recycling facility completed.



## Key Projects in 2012 - 14

Waste Management Services capital budget projects in 2012 - 14 amount to \$98 million and include these projects:

Closed-loop recycling facility (for office paper) by Greys Paper Recycling Industries LP (completed in 2012).

- The third phase of the integrated Phase 3 of the Integrated Processing & Transfer Facility (IPTF) completed. This phase will produce feedstock for the Edmonton Biofuels Facility.
- Commissioning of the Edmonton Biofuels Facility by Enkern Alberta Biofuels.
- Expansion of the Kennedale Operations Facility to be completed.
- Site sustaining and facility upgrade projects at the Edmonton Waste Management Centre.
- New Northeast Eco Station to be completed.
- Ongoing acquisition/replacement of collection vehicles, equipment and containers.

Waste Management Services capital projects are funded through the utility.





**For more information:**  
[edmonton.ca/2013Budget](http://edmonton.ca/2013Budget)

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