

CAPITAL PROFILE REPORT

PROFILE NAME: **CRL PROJECTS - PLANNING AND DESIGN**
 PROFILE NUMBER: **CM-50-5050**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Planning & Design**
 PROGRAM NAME:
 PARTNER: **Economic Investment Services**
 BUDGET CYCLE: **2019-2022**

FUNDED

PROFILE STAGE: **Approved**
 PROFILE TYPE: **Composite**
 LEAD MANAGER: **Pascale Ladouceur**
 PARTNER MANAGER: **Paul Ross**
 ESTIMATED START: **January, 2019**
 ESTIMATED COMPLETION: **December, 2022**

Service Category: **Economic Development**

Major Initiative:

GROWTH
58

RENEWAL
42

PREVIOUSLY APPROVED: **9,666**
 BUDGET REQUEST: **-**
 TOTAL PROFILE BUDGET: **9,666**

PROFILE DESCRIPTION

This composite profile includes funding for planning and design of four Catalyst Projects included in the Downtown Community Revitalization Levy Plan, to occur between 2019 and 2023. Funding for the delivery costs of these projects is included in Capital Profile CM-74-4100. As each project progresses through the design process, standalone Capital Profiles for each project will be created, drawing on CRL funding approved as part of CM-74-4100. The projects are:

Warehouse Campus Neighbourhood Central Park:

Development of a large, urban park within the Warehouse Campus area in Downtown. The park will accelerate residential development in the area by providing needed amenity space, and will be a high-quality park easily accessible to all Edmontonians. The program and design of the park will be developed in 2019-2021 in consultation with Edmontonians, with construction expected to occur in 2022-23.

Jasper Avenue New Vision, Phase 3

This includes streetscape upgrades to Jasper Avenue (102 - 106 Street) including Bay/Enterprise Square LRT Station. Similar to previous phases complete and underway, future improvements to Jasper Avenue will include a widened sidewalk, narrowed roadway, high quality materials, street furniture, lighting, trees, planters, and public art. This project will support a vibrant, pedestrian-oriented "Main Street" for Downtown Edmonton. Streetscaping and roadworks will be coordinated with necessary rehabilitative work on underground infrastructure.

Green and Walkable Downtown, Phase 2

This project includes streetscape upgrades throughout the CRL area to be implemented gradually over the CRL term. Streetscape improvements may include improved paving, street furniture, lighting, trees, planters, pedestrian wayfinding, etc. Several street segments in Downtown Edmonton are expected to be improved, including, but not limited to: 107 Street south of Jasper Avenue, 106 Street (100 Ave-104 Ave), 103 Avenue (100-101 Streets), 99 Street (Jasper Avenue-102 Avenue). This project may also include opportunistic streetscape improvements in conjunction with roadway reconstruction, tactical projects to improve walkability and beauty, and partnerships with other organizations to improve Downtown's streets. Some of these projects may be funded in whole or in part by other profiles carried over from the 2015-2018 Capital Budget.

Civic Precinct Enhancements (Centennial Plaza)

Projects in the Civic Precinct as defined in the Capital City Downtown Community Revitalization Levy Plan will include aesthetic and functional improvements to the Civic Precinct area surrounding City Hall, Churchill Square and the Stanley A. Milner Library.

In addition to these four projects, this profile may fund initial scoping or feasibility studies for other Catalyst Projects listed in the CRL Plan that may be implemented in the future.

PROJECT LIST

The projects that will be funded by the Downtown CRL in this budget cycle are:

Warehouse Campus Neighbourhood Central Park Construction
 Jasper Avenue New Vision, Phase 3 (102 Street to 106 Street)
 Projects in the Civic Precinct (Centennial Plaza and adjacent sidewalks)
 Green and Walkable Downtown, Phase 2

PROFILE BACKGROUND

The Capital City Downtown Plan (Bylaw 15200) was approved by City Council in 2010. It acknowledged that a thriving Downtown is an essential component of any city, and that a prosperous Downtown where people choose to live, do business, shop, and study benefits the entire city. It laid out a vision of Downtown Edmonton as Well-Designed, Accessible, Sustainable, and Vibrant, and described a bold plan to achieve that vision. Central to the plan are a series of Catalyst Projects - strategic public investments in infrastructure that will make the area more attractive to private development and investment.

The Capital City Downtown Community Revitalization Levy (CRL) Plan (Bylaw 16521) was approved by City Council in 2013 and came into effect on January 1, 2015. The CRL provides a dedicated funding source for implementation of the Catalyst Projects included in the CRL Plan.

To date, the CRL has funded Rogers Place and associated infrastructure, Alex Decoteau Park, major Downtown Stormwater Servicing upgrades, Green and Walkable Streetscaping, Jasper Avenue New Vision, and acquisition of land for a major new park in the Warehouse area.

PROFILE JUSTIFICATION

All Catalyst Projects were developed in consultation with the public and industry stakeholders who confirmed the potential for these projects to accelerate the transformation of Downtown Edmonton, attract private investment, encourage more people to live and do business Downtown, and to make it a more vibrant and beautiful community for all Edmontonians to enjoy.

The Catalyst Projects that have been made to date are demonstrating the potential returns to these investments. Since the CRL began in 2015, there has been more than \$3.0 billion in investment in Downtown Edmonton (completed or under construction), not including City-led projects. That includes more than 3,000 new residential units and close to 2 million square feet of new office space. As a result of this new development, there is projected to be sufficient revenue over the 20-year life of the CRL to fund these projects.

Other benefits have included new community amenities like Alex Decoteau Park and the environmental benefits of improved stormwater servicing.

The projects selected for 2019-2022 will continue to advance the transformation of Downtown, building upon the momentum created in 2015-2018.

Specific to each project, other justifications are:

Projects in the Civic Precinct:

The 2019-2022 budget cycle is the ideal period to complete this work, because:

a) The renovations to the Stanley A Milner Library will finish, providing more opportunities for openness and movement between the Plaza and the library. Revitalization of the Plaza will leverage the investment in the library to create a more vibrant space, and one that may include child-friendly amenities which are lacking in this area of Downtown.

b) The library parkade, which extends underneath Centennial Plaza, 99 Street, and the adjacent sidewalks, requires a lifecycle review of the waterproofing system to determine if repairs are required. It is timely for this assessment, as the repairs will disturb the existing surface of Centennial Plaza and the adjacent areas. This presents synergies such that the waterproofing renewal and surface improvements can take place together, minimizing costs and disruption.

Warehouse Campus Neighbourhood Central Park:

Attractive park spaces are an essential building block of a vibrant Downtown where people will want to live, work, and play. The Warehouse area, which is the Downtown district with the greatest potential for redevelopment, currently lacks park space. This is a deterrent to investment and development. This park is essential to creating an attractive community, and is particularly important for attracting families with children to the Downtown.

Jasper Avenue New Vision:

The streetscape of Jasper Avenue, constructed in the 1980s, is dilapidated and in need of improvement. Existing infrastructure like streetlights are deteriorating, and the wide roadway and narrow sidewalks do not reflect Council's vision of Downtown as pedestrian-friendly and vibrant.

The initial phase of construction between 100 and 102 Streets has created an attractive, more pedestrian-friendly corridor. Concurrent improvements have been made to multiple abutting properties, demonstrating that the streetscaping has brought renewed private sector investment to the area.

Continuing the reconstruction of Jasper Avenue westward will improve the appearance of Edmonton's original Main Street, facilitate use of the street by patios and other vibrant activities, improve safety and accessibility for all road users, and encourage private investment.

This project also presents an opportunity to extend the service life of underground infrastructure including Bay/Enterprise Square LRT station by undertaking recommended rehabilitation works.

Green and Walkable Downtown:

Streetscape improvements have been an integral component of Downtown revitalizations across North America. Sidewalks and streets form an essential part of the public realm Downtown and therefore are critical to the attractiveness of Downtown to residents, workers, visitors, and investors.

Along with the aesthetic improvements to Edmonton's Downtown, streetscape improvements are expected to generate increased property values, to increase pedestrian traffic and vibrancy, and to spark additional investment in the Downtown core. The 104th Street Promenade is an example of the positive effect streetscaping can have. In the 17 years since the street was rebuilt, nearly 1700 new residential units have been constructed within 100 metres of the street, with nearly 400 more units proposed or under construction.

STRATEGIC ALIGNMENT

This profile primarily supports maintaining or improving service levels to advance ongoing transformation of Edmonton's communities. The profile will support the connection of people to what matters to them now and in the future and take into account the impact of our actions on our social, economic and environmental systems.

ALTERNATIVES CONSIDERED

Alternative approaches to improving the Downtown were contemplated during the consultation phase of the Downtown Plan. At this point, the alternative would be to do nothing.

Doing nothing at this point would limit the attractiveness of the Downtown to new development (particularly the Warehouse Campus area), and fail to meet the needs of a growing number of Downtown residents and workers. There would be significant reputational impact and loss of trust with the community, stakeholders, and developers.

COST BENEFITS

Benefits of these projects include:

- Increase in park space
- Stimulate private sector residential and commercial investment
- Increased tree canopy
- Improved Downtown attractiveness, vibrancy, and quality of life.
- Improved streetscape on multiple Downtown streets
- Improved Safety and Universal Accessibility
- Public health benefits
- Opportunity for Child-friendly facilities in the heart of Downtown
- Positive impression for visitors to the City

KEY RISKS & MITIGATING STRATEGY

Each component project of this profile has unique risks that will be assessed and mitigated as an essential part of each project. In general, key risks for projects of these types are:

- Discovery of environmental contamination
- Coordination with nearby infrastructure projects and private developments
- Coordination with utilities.
- Discovery of unexpected underground structures.

These risks will be mitigated by following Integrated Infrastructure Services project management practices, proactively meeting with utility agencies and other stakeholders, and carrying adequate contingency allowances within each project budget.

RESOURCES

Implementation teams in Integrated Infrastructure Services and Urban Renewal will retain external consultants and contractors as appropriate through the process.

CONCLUSIONS AND RECOMMENDATIONS

Recommend implementation of four Catalyst Projects identified in the Downtown Community Revitalization Levy Plan during the 2019-2022

Capital Budget Cycle:

- Jasper Avenue New Vision Phase 3
- Green and Walkable Downtown Phase 2
- Projects in the Civic Precinct (Centennial Plaza)
- Warehouse Campus Neighbourhood Central Park Construction.

Development of these projects is funded separately through CM-74-4100. As each project progresses through the design process, standalone Capital Profiles for each project will be created, drawing on CRL funding approved as part of that profile.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-10, 3.2-17): Scope change to include the addition of the McDougall Hill Pedestrian/Cyclist Bridge to the list of projects in the profile scope CM-50-5050. The project includes advancing planning and design for the pedestrian bridge from Checkpoint 1 to 3. The estimated cost (at the high end) is \$ 1.125M. The addition of this project to the profile means deferral of Jasper Avenue New Vision Phase 3 at this time.

2021 Spring SCBA (#21-20, 3.1-17): The Centennial Plaza Redevelopment project project has reached Checkpoint 3 of the PDDM and requires approval for delivery within a new stand-alone profile as the project is over the \$5 million threshold for renewal. The total funding request for this profile is \$13,702,572, with \$13,642,434 being funded with a transfer from existing capital profiles (\$700K) and the remaining \$60,138 being a request for new funding from the Corporate Tree Reserve.

CAPITAL PROFILE REPORT

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PROFILE NAME: CRL Projects - Planning and Design

PROFILE NUMBER: CM-50-5050

BRANCH: Infrastructure Planning & Design

FUNDED

PROFILE TYPE: Composite

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	6,259	1,803	2,304	-	-	-	-	-	-	-	10,366
	2019 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2020 Cap Council	-	-	-	-	-	-	-	-	-	-	-
	2020 Cap Carry Forward	-5,817	5,817	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-	-700	-	-	-	-	-	-	-	-	-700
	Current Approved Budget	442	6,920	2,304	-	-	-	-	-	-	-	9,666
	Approved Funding Sources											
	Debt CRL Downtown	442	6,920	2,304	-	-	-	-	-	-	-	9,666
	Current Approved Funding Sources	442	6,920	2,304	-	-	-	-	-	-	-	9,666

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	442	6,920	2,304	-	-	-	-	-	-	-	9,666
	Requested Funding Source											
	Debt CRL Downtown	442	6,920	2,304	-	-	-	-	-	-	-	9,666
	Requested Funding Source	442	6,920	2,304	-	-	-	-	-	-	-	9,666

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
REVISED BUDGET (IF APPROVED)	Construction	-5,817	5,116	-	-	-	-	-	-	-	-	-	-700
	Design	6,259	1,803	2,304	-	-	-	-	-	-	-	-	10,366
	Total	442	6,920	2,304	-	-	-	-	-	-	-	-	9,666

OPERATING IMPACT OF CAPITAL

Type of Impact:

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