

# CAPITAL PROFILE REPORT

PROFILE NAME:	<b>INITIAL PHASE GREEN AND WALKABLE DOWNTOWN</b>	<b>FUNDED</b>
PROFILE NUMBER:	<b>15-74-4101</b>	<b>PROFILE STAGE: Approved</b>
DEPARTMENT:	<b>Community Revitalization Levies</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH:	<b>Capital City Downtown CRL</b>	LEAD MANAGER: <b>Mary Ann Debrinski</b>
PROGRAM NAME:		PARTNER MANAGER: <b>Walter Trocenko</b>
PARTNER:	<b>Real Estate, Housing &amp; Economic Sustainability</b>	ESTIMATED START: <b>January, 2015</b>
BUDGET CYCLE:	<b>2015-2018</b>	ESTIMATED COMPLETION: <b>December, 2018</b>

<b>Service Category:</b>	<b>Economic Development</b>	<b>Major Initiative:</b>
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<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>14,506</b>
<b>100</b>		<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>14,506</b>

## PROFILE DESCRIPTION

The Green and Walkable Downtown Catalyst Project includes streetscape upgrades throughout the Downtown Community Revitalization Levy (CRL) area. Through the CRL Plan, Council has identified the Arena Civic Interface as the portion of the project with initial funding, which includes 104/103a Avenue between 97 and 105 Streets. Streetscape improvements may include (but are not limited to) improved paving, street furniture, lighting, trees, planters, wayfinding, information kiosks, etc. The project will create an attractive and interesting streetscape adjacent to major attractions to encourage pedestrians and visitors to linger and explore Downtown Edmonton. It is intended to maximize the impact of transformative projects like the Royal Alberta Museum and the Arena, and to advance the Capital City Downtown Plan's vision for 104 Avenue as a "Grand Avenue".

## PROFILE BACKGROUND

Green and Walkable Downtown was identified as a Catalyst Project in the Downtown Community Revitalization Levy (CRL) Plan. The Capital City Downtown CRL Plan identified one component, the Arena Civic Interface, as an Initial Catalyst Project to stimulate Downtown development. Three projects, the Arena, Edmonton Downtown Academic and Cultural Centre, and the Royal Alberta Museum are being built in close proximity. This project will transform the public realm to connect these institutions.

The pedestrian realm in Downtown Edmonton requires improvement. Sidewalks are often narrow and in poor condition, and street trees often suffer from poor planting conditions. Thus, many areas Downtown are not an attractive place to walk, or invest. The Green and Walkable Project will improve Downtown streetscapes to spark a rejuvenation of the area.

## PROFILE JUSTIFICATION

The project is an Initial catalyst project in the Downtown Community Revitalization Levy (CRL) Plan. 104/103a Ave will be the 'front yard' of several Edmonton's premier attractions - the Royal Alberta Museum (RAM), Arena and Arena District, and proposed Cultural Centre/Galleria. An upgraded pedestrian realm linking these facilities will encourage pedestrian traffic to disperse throughout the Downtown, attract additional investment to the area, and create a well-designed public realm around major attractions. This will increase pedestrian traffic and vibrancy, increase property values and civic pride, and support the safe movement of large volumes of pedestrians before and after major events. The Arena and RAM are currently under construction. If this streetscaping work is not completed in coordination with these major projects, either roadworks will be underway outside a newly completed facility, or poor streetscape conditions will persist outside landmark cultural facilities.

## STRATEGIC ALIGNMENT

This project advances goals in The Way We Grow, The Way We Move, The Way We Live, and the Way We Prosper, as well as Sustainable Development departmental objectives of a More Sustainable Community, and Creative and Innovative Community Design.

## ALTERNATIVES CONSIDERED

Alternative approaches to revitalizing the Downtown were considered during the development of the Capital City Downtown Plan. Today, the alternative in this situation is to do nothing.

## COST BENEFITS

### Tangible Benefits:

- Improved streetscape on 104/103a Avenue from 97 Street to 105 Street
- Increased tree canopy
- Increased property values and development activity

### Intangible Benefits:

- Creation of an attractive, vibrant pedestrian realm linking major institutions
- Create a positive impression for visitors to the City

## KEY RISKS & MITIGATING STRATEGY

Potential Risks for which mitigation strategies are in place include:

- Community Revitalization Levy (CRL) revenues insufficient.
- Unforeseen cost escalation
- Short-term traffic congestion, and construction coordination.

## RESOURCES

It is not anticipated that additional Full Time Employees will be required to implement this project. Implementation teams will retain external consultants and contractors as appropriate through the process.

## CONCLUSIONS AND RECOMMENDATIONS

Recommend funding design and construction of the Green and Walkable Downtown - Arena Civic Interface project for the 2015-2018 Capital Budget. Implementation will be timed to coincide with construction of the Arena, RAM, and EDACC (Galleria).

## CHANGES TO APPROVED PROFILE

2015 Spring SCBA (CA#20):

(2.2.2) A scope increase is being requested for this profile to add improvements to City owned land within close proximity to 104/103a Avenue in order to create an integrated, seamless, and high quality pedestrian realm. There is no additional request for funding.

2021 Fall SCBA (#21-30, 3.1-14): The 103 Avenue Streetscape project has reached Checkpoint 3 of the PDDM and requires approval for delivery within a new stand-alone profile. The total funding request for this profile is \$5,827,024, with \$5,257,324 being funded with a transfer from existing capital profiles "15-74-4101 - Initial Phase Green and Walkable Downtown" (\$1,850,000), "15-74-4109 - Future Phase Green and Walkable - Other Streets" (\$728,524), and "CM-74-4100 - Downtown CRL" (\$2,678,800). The remaining \$569,700 is being requested as new Developer Financing funding.

# CAPITAL PROFILE REPORT

PROFILE NAME: **Initial Phase Green and Walkable Downtown**  
 PROFILE NUMBER: **15-74-4101**  
 BRANCH: **Capital City Downtown CRL**

**FUNDED**  
 PROFILE TYPE: **Standalone**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Approved Budget												
Original Budget Approved		16,356	-	-	-	-	-	-	-	-	-	-	16,356
2015 Cap Carry Forward		-	-	-	-	-	-	-	-	-	-	-	-
2016 Cap Capital Budget Adj (one-off)		-	-	-	-	-	-	-	-	-	-	-	-
2016 Cap Carry Forward		-	-	-	-	-	-	-	-	-	-	-	-
2017 Cap Carry Forward		-	-	-	-	-	-	-	-	-	-	-	-
2018 Cap Carry Forward		-	-	-	-	-	-	-	-	-	-	-	-
2019 Cap Carry Forward		-	-	-	-	-	-	-	-	-	-	-	-
2020 Cap Carry Forward		-4,975	4,975	-	-	-	-	-	-	-	-	-	-
2021 Cap Council		-	-1,850	-	-	-	-	-	-	-	-	-	-1,850
<b>Current Approved Budget</b>		<b>11,381</b>	<b>3,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,506</b>
Approved Funding Sources													
Debt CRL Downtown		11,381	3,125	-	-	-	-	-	-	-	-	-	14,506
<b>Current Approved Funding Sources</b>		<b>11,381</b>	<b>3,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,506</b>

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

REVISED BUDGET (IF APPROVED)													
Revised Budget (if Approved)		11,381	3,125	-	-	-	-	-	-	-	-	-	14,506
Requested Funding Source													
Debt CRL Downtown		11,381	3,125	-	-	-	-	-	-	-	-	-	14,506
<b>Requested Funding Source</b>		<b>11,381</b>	<b>3,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,506</b>

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Construction	9,681	3,125	-	-	-	-	-	-	-	-	-	12,806
	Design	1,700	-	-	-	-	-	-	-	-	-	-	1,700
	<b>Total</b>	<b>11,381</b>	<b>3,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,506</b>

## OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PROFILE NAME:	<b>WAREHOUSE CAMPUS NEIGHBOURHOOD CENTRAL PARK LAND ACQUISITION</b>	<b>FUNDED</b>
PROFILE NUMBER:	<b>15-74-4104</b>	<b>PROFILE STAGE: Approved</b>
DEPARTMENT:	<b>Community Revitalization Levies</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH:	<b>Capital City Downtown CRL</b>	LEAD MANAGER: <b>Mary Ann Debrinski</b>
PROGRAM NAME:		PARTNER MANAGER: <b>Walter Trocenko</b>
PARTNER:	<b>Real Estate, Housing &amp; Economic Sustainability</b>	ESTIMATED START: <b>January, 2016</b>
BUDGET CYCLE:	<b>2015-2018</b>	ESTIMATED COMPLETION: <b>December, 2022</b>

<b>Service Category:</b>	<b>Economic Development</b>	<b>Major Initiative:</b>
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<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>36,647</b>
<b>100</b>		<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>36,647</b>

## PROFILE DESCRIPTION

Land acquisition for a large park of up to 1.4 hectares (approximately one block) within the Warehouse Campus area in Downtown (bounded by 105 St, 104 Ave, 109 St, and the east-west laneway north of Jasper Ave). Funding for park construction will be requested in a future capital budget cycle. The precise location of land to be acquired has not been determined. Which lots are acquired will depend on market availability and suitability for a large park development.

The park will create an amenity space to support existing residential and employee populations, and in conjunction with the other catalyst projects, will encourage private investment and residential development in the Downtown. It will create a green, attractive, and livable public space which will provide opportunities for outdoor recreation, formal and informal gatherings and events, and will be a central gathering place for the emerging Warehouse Campus residential community.

## PROFILE BACKGROUND

The Warehouse Campus Neighbourhood Central Park was identified as a Catalyst Project in the Capital City Downtown Plan (Bylaw 15200, approved July 2010). Also, the Capital City Downtown Community Revitalization Levy Plan (Bylaw 16521, approved September 2013) included the park as a "Future Catalyst Project" for implementation depending on the level of CRL revenues actually realized or as otherwise reprioritized by Council.

A large, high-quality park space will contribute to having more people live, work, and play Downtown, and will help transform the Warehouse area into a vibrant, safe, and enjoyable community. The current lack of park space in the area is a barrier to new development and is a deterrent for people considering living in the area, particularly families.

Some park space will be provided by the proposed 105St/102Ave park, but this larger park will have a greater transformative effect on the Downtown.

## PROFILE JUSTIFICATION

Attractive park spaces are an essential building block of a vibrant Downtown where people will want to live, work, and play. The Warehouse area currently lacks park space, and the proposed 105 St/102 Ave park will not satisfy future needs. This second, larger park is essential to building an attractive community, and is particularly important for attracting families with children to the Downtown.

As a Future Catalyst Project in the Downtown Community Revitalization Levy (CRL) Plan, project implementation depends on the level of CRL revenues actually realized or as otherwise re-prioritized by Council. Recent events in the Warehouse area have advanced the urgency of acquiring land for this project. Land prices in the area are expected to increase as land in the area is purchased for redevelopment, so delaying this project will lead to significantly higher land costs. Additionally, as parcels are redeveloped, acquiring a contiguous area for park development will become impractical.

## STRATEGIC ALIGNMENT

10 Year Strategic Plans: "Transform Edmonton's Urban Form" and "Improve Edmonton's Livability". The Way We Grow goals: "Urban Design" and "Complete, Healthy, and Livable Communities". Also aligned with the Capital City Downtown Plan and CRL Plan.

## ALTERNATIVES CONSIDERED

Alternative approaches to improving the Downtown were contemplated during the consultation phase of the Downtown Plan. Delaying land acquisition would make it difficult or impossible to assemble adequate park space.

## **COST BENEFITS**

### Benefits:

- Increase in park space
- Stimulate private sector residential and commercial investment
- Increased tree canopy
- Reduced stormwater runoff
- Improved downtown attractiveness and quality of life

### Assumptions:

Budget is based on land price estimates provided by the Appraisal unit, and will be sufficient to acquire approximately one block. Land assembly is expected to take several years as multiple individual parcels will be acquired.

## **KEY RISKS & MITIGATING STRATEGY**

A key risk is the missed opportunity to assemble parkland at reasonable prices. To mitigate this risk land needs to be acquired as quickly as possible.

## **RESOURCES**

This project will be led by the existing Downtown Plan Implementation unit, with support from other branches as required, in particular Parks Planning and Land Services.

## **CONCLUSIONS AND RECOMMENDATIONS**

Downtown Parkland acquisition advances key corporate and departmental goals by facilitating future park space that stimulates investment in an underdeveloped area. It will be led by Sustainable Development and will involve other branches as required.

## **CHANGES TO APPROVED PROFILE**

2020 Spring SCBA (#20-10, 3.2-10): The \$8M transfer from CM-74-4100 "Downtown CRL" to 15-74-4104 "Warehouse Campus Neighbourhood Central Park Land Acquisition", is to acquire land to expand the size of the Warehouse Campus Neighbourhood Central Park, to improve the design and functionality of the park, and enhance opportunities for complementary development in addition to addressing the 2019 one-time over expenditure and the expected 2020 litigation expenses. Funding is available as streetscaping for Jasper Avenue New Vision will be deferred until the downtown portion of the Valley Line LRT is substantially complete.

2021 Fall SCBA (#21-30, 3.3-4): This rescosting adjustment is to transfer \$600,000 from "CM-74-4100 - Downtown CRL" to "15-74-4104 - Warehouse Campus Neighbourhood Central Park Land Acquisition" for land acquisition, environmental and legal costs. Funds are available for this transfer due to changes in the implementation timeline for Jasper Avenue New Vision, as explained in the March 30, 2020 Council Report CR\_8137.

# CAPITAL PROFILE REPORT

PROFILE NAME: Warehouse Campus Neighbourhood Central Park Land Acquisition

**FUNDED**

PROFILE NUMBER: 15-74-4104

PROFILE TYPE: Standalone

BRANCH: Capital City Downtown CRL

## 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	28,047	-	-	-	-	-	-	-	-	-	28,047	
	2015 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2016 Cap Capital Budget Adj (one-off)	-	-	-	-	-	-	-	-	-	-	-	
	2016 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2017 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2018 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2019 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-	
	2020 Cap Council	8,000	-	-	-	-	-	-	-	-	-	-	8,000
	2020 Cap Carry Forward	-3,174	3,174	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-	600	-	-	-	-	-	-	-	-	-	600
Current Approved Budget	32,873	3,774	-	-	-	-	-	-	-	-	-	36,647	
Approved Funding Sources													
Debt CRL Downtown	32,873	3,774	-	-	-	-	-	-	-	-	-	36,647	
Current Approved Funding Sources	32,873	3,774	-	-	-	-	-	-	-	-	-	36,647	

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	32,873	3,774	-	-	-	-	-	-	-	-	36,647
	Requested Funding Source											
	Debt CRL Downtown	32,873	3,774	-	-	-	-	-	-	-	-	36,647
Requested Funding Source	32,873	3,774	-	-	-	-	-	-	-	-	-	36,647

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Land	32,873	3,774	-	-	-	-	-	-	-	-	-	36,647
	Total	32,873	3,774	-	-	-	-	-	-	-	-	-	36,647

## OPERATING IMPACT OF CAPITAL

Type of Impact:

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

# CAPITAL PROFILE REPORT

PROFILE NAME:	<b>FUTURE PHASE GREEN AND WALKABLE - OTHER STREETS</b>	<b>FUNDED</b>
PROFILE NUMBER:	<b>15-74-4109</b>	<b>PROFILE STAGE: Approved</b>
DEPARTMENT:	<b>Community Revitalization Levies</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH:	<b>Capital City Downtown CRL</b>	LEAD MANAGER: <b>Mary Ann Debrinski</b>
PROGRAM NAME:		PARTNER MANAGER: <b>Paul Ross</b>
PARTNER:	<b>Economic Investment Services</b>	ESTIMATED START: <b>January, 2018</b>
BUDGET CYCLE:	<b>2015-2018</b>	ESTIMATED COMPLETION: <b>December, 2019</b>

<b>Service Category:</b>	<b>Economic Development</b>	<b>Major Initiative:</b>
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<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>3,536</b>
<b>100</b>		<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>3,536</b>

## PROFILE DESCRIPTION

The Capital City Downtown Community Revitalization Levy (CRL) Plan (as approved by Council and the Province) has identified "Green and Walkable Downtown" as a Catalyst Project. 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, etc. As a "Future Catalyst Project", this project will proceed if adequate CRL revenues are available or as otherwise prioritized by Council.

The specific streets or avenues to be improved will be selected after approval of funding. Criteria for selecting streets for improvements are included in the CRL Plan (Section 10.1.4). The funding proposed in this capital profile would allow for improvements to two to three blocks of a roadway.

## PROFILE BACKGROUND

Green and Walkable Downtown was identified as a Catalyst Project in the Downtown Plan. The Downtown Community Revitalization Levy (CRL) Plan identified \$62 million for Green and Walkable Downtown as a "Future Project" for implementation depending on the level of revenues generated.

The pedestrian realm in the Downtown requires improvement. Sidewalks are often narrow and in poor condition, and street trees often suffer from poor planting conditions. Thus, many areas Downtown are not an attractive place to walk, or invest. The Green and Walkable Project will improve Downtown streetscapes to spark a rejuvenation of the area.

## PROFILE JUSTIFICATION

Streetscape improvements have been an integral component of Downtown revitalizations across North America. Sidewalks and streets form a major 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 15 years since the street was rebuilt, nearly 1300 new units have been constructed within 100 metres of the street, with nearly 800 additional units proposed or under construction.

## STRATEGIC ALIGNMENT

This profile primarily supports maintaining or improving service levels to advance ongoing transformation of Edmonton's downtown. The profile supports downtown community development to connect people to what matters to them today and in the future.

## ALTERNATIVES CONSIDERED

Alternative approaches to revitalizing the Downtown were considered during the development of the Capital City Downtown Plan. Today, the only alternative in this situation is to do nothing.

## COST BENEFITS

Tangible Benefits:

- Improved streetscape on 2-3 blocks of downtown
- Increased tree canopy
- Increased property values and development activity

Intangible Benefits:

- Creation of an attractive, vibrant pedestrian realm
- Create a positive impression for visitors to the City

## KEY RISKS & MITIGATING STRATEGY

Potential Risks for which mitigation strategies are in place include:

- CRL Revenues insufficient
- Unforeseen cost escalation
- Short-term traffic congestion

## RESOURCES

It is not anticipated that additional Full Time Employees will be required to implement this project. Implementation teams will retain external consultants and contractors as appropriate through the process.

## CONCLUSIONS AND RECOMMENDATIONS

Recommend approval of the Future Projects Green and Walkable Downtown - Other Streets project for the 2015-2018 Capital Budget. Implementation will proceed in 2018 as long as incoming Community Revitalization Levy (CRL) Revenues are sufficient.

## CHANGES TO APPROVED PROFILE

2019 Spring SCBA (#2.1-7): Transfer \$3.4M to 19-20-5001 Streetscape Improvements (97 St: Jasper Ave to 102 Ave) for or the design and construction of streetscape improvements on 97 street from Jasper avenue to 102 avenue needs approval as soon as possible for work to continue, due to the high profile project that will build a replacement for the original Harbin Gate located at 102 avenue that was dismantled due to the Valleyline LRT project.

2019 Fall SCBA (3.3.18A): CRL Funding in the amount of \$1.968M required for 19-20-5001 Streetscape Improvements (97 St: Jasper Ave to 102 Ave) to cover foundation and engineering costs in relation to the Harbin Gate installation, in addition to higher than expected bids for improvements to 97 Street. Funds to come from UFCSD profiles 11-17-0407 and 15-74-4109.

2021 Fall SCBA (#21-30, 3.1-14): The 103 Avenue Streetscape project has reached Checkpoint 3 of the PDDM and requires approval for delivery within a new stand-alone profile. The total funding request for this profile is \$5,827,024, with \$5,257,324 being funded with a transfer from existing capital profiles "15-74-4101 - Initial Phase Green and Walkable Downtown" (\$1,850,000), "15-74-4109 - Future Phase Green and Walkable - Other Streets" (\$728,524), and "CM-74-4100 - Downtown CRL" (\$2,678,800). The remaining \$569,700 is being requested as new Developer Financing funding.



# CAPITAL PROFILE REPORT

PROFILE NAME: **Future Phase Green and Walkable - Other Streets**

**FUNDED**

PROFILE NUMBER: **15-74-4109**

PROFILE TYPE: **Standalone**

BRANCH: **Capital City Downtown CRL**

## 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	8,672	-	-	-	-	-	-	-	-	-	8,672
	2017 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2018 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2019 Cap Council	-4,408	-	-	-	-	-	-	-	-	-	-4,408
	2019 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2020 Cap Carry Forward	-1,578	1,578	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-	-729	-	-	-	-	-	-	-	-	-
<b>Current Approved Budget</b>	<b>2,687</b>	<b>849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,536</b>
Approved Funding Sources												
Debt CRL Downtown	2,687	849	-	-	-	-	-	-	-	-	-	3,536
<b>Current Approved Funding Sources</b>	<b>2,687</b>	<b>849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,536</b>

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	2,687	849	-	-	-	-	-	-	-	-	3,536
	Requested Funding Source											
	Debt CRL Downtown	2,687	849	-	-	-	-	-	-	-	-	3,536
	Requested Funding Source	2,687	849	-	-	-	-	-	-	-	-	3,536

## 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	1,860	849	-	-	-	-	-	-	-	-	-	2,709
	Design	827	-	-	-	-	-	-	-	-	-	-	827
	<b>Total</b>	<b>2,687</b>	<b>849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,536</b>

## OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PROFILE NAME: **103 AVENUE STREETScape**  
 PROFILE NUMBER: **21-50-9101**  
 DEPARTMENT: **Integrated Infrastructure Services**  
 LEAD BRANCH: **Infrastructure Delivery**  
 PROGRAM NAME:  
 PARTNER: **Infrastructure Planning & Design**  
 BUDGET CYCLE: **2019-2022**

**FUNDED**

PROFILE STAGE:	Approved
PROFILE TYPE:	Standalone
LEAD MANAGER:	Jason Meliefste
PARTNER MANAGER:	Pascale Ladouceur
ESTIMATED START:	December, 2021
ESTIMATED COMPLETION:	December, 2024

Service Category:	Major Initiative:
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<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>5,827</b>
100		<b>BUDGET REQUEST:</b>	-
		<b>TOTAL PROFILE BUDGET:</b>	<b>5,827</b>

## PROFILE DESCRIPTION

Transportation Planning and Design (TPD) led the concept planning and preliminary design for the 103 Avenue Streetscape project, between 100 Street and 101 Street in 2019, 2020, and 2021. Transportation Infrastructure Delivery (TID) is now working on Detailed Design which is anticipated to be completed in October 2021. TPD is seeking funding approval for the completion of detailed design and construction. The project is planned to be tendered in December 2021 and construction is planned to start in March 2022 and be completed by December 31, 2022.

Streetscaping 103 Avenue will improve the pedestrian realm by increasing the width of sidewalks, providing cohesive furnishings, infrastructure for street activities, and increasing the number of trees. By improving the public realm, Administration expects an increase in the economic activity through ground level retail in the area, increased pedestrian activity, and improvement to existing private development. The improvements should also enhance the public realm and the perception of Edmonton's downtown prosperity and safety. By reinforcing pedestrian and alternative mode priorities, the projects will also increase pedestrian safety from a traffic management perspective, aligning with Vision Zero's goals. Increased usage of the public realm by private businesses and citizens as a gathering place or for commercial gain (patios, busking, festivals, etc.).

EPCOR Drainage will reimburse the City for engineering and construction costs of Low Impact Development (LID) drainage infrastructure. The engineering and construction costs for LID adds up to \$569,700.00. This value is budgeted as part of this funding request from Council but it will be reimbursed to the City by EPCOR Drainage.

## PROFILE BACKGROUND

103 Avenue is a natural connection between the Civic Precinct and the Ice District. 103 Avenue between 100 Street and 101 Street currently has a sidewalk, wide private 'public' setback, low traffic volume, parkade entrances, and some ground floor retail. As the Civic Precinct has been recently reconstructed and Ice District Plaza, JW Marriott Hotel, Stantec Tower and hundreds of residential units are under construction, improving the public realm between the two districts will further enhance the pedestrian connections, create economic opportunity and increase vibrancy. Streetscaping 103 Avenue may also enable better business opportunities along the corridor by providing a better public realm to existing and future commercial infrastructure.

## PROFILE JUSTIFICATION

As 103 Avenue is a link connecting Civic Precinct and Ice District, there is significant support to see 103 Avenue as a green street with opportunities for patios and festivals extending beyond the Ice District and Civic Precinct. Furthermore, the draft Downtown Public Places Plan champions 103 Avenue as a priority for enhancing the public realm and creating a vibrant pedestrian connection between Civic Precinct and Ice District. Transportation Planning and Design (TPD) has worked diligently with internal and external stakeholder to complete concept and preliminary planning design over the past couple of year and have completed a design that balances all the requirements. The project team is currently working on the detailed design stage, which should be completed in October 2021.

Streetscape and public realm improvements have proven to be a central component of Downtown revitalizations in Edmonton and elsewhere. In Edmonton, the transformation of 104th Street began when the City improved the streetscape, including narrowing the roadway and widening the sidewalks. More than 1500 units have been constructed within 100 metres of the street, with more under construction or proposed. Several major investments have also been made along the recently completed section of Jasper Avenue, including renovations to the Telus Plaza, First and Jasper, and the Cambridge Lofts.

## STRATEGIC ALIGNMENT

The streetscape project supports strategic goals within the Way We Grow, specifically regarding Urban Design, Natural Environment, and Complete, Healthy and Liveable Communities. The Streetscape project also advances policies within the Capital City Downtown Plan.

## ALTERNATIVES CONSIDERED

The alternative to advancing this project to detailed design and construction is to delay or cancel the project. The detailed design that will be completed in October 2021 can be shelved for future advancement consideration. 103 Avenue would be reconstructed in the future when reconstruction is required and the life span of existing infrastructure is over (like-for-like replacement). This would be a missed opportunity to implement Council's vision for Green and Walkable Streets.

## **COST BENEFITS**

Streets that provide wider and more attractive spaces for pedestrian circulation and gathering. Streetscaping 103 Avenue will result in more opportunities for planting trees, landscaping in improved growing condition, improved accessibility, and adoption of universal design principles.

## **KEY RISKS & MITIGATING STRATEGY**

Key risks include unforeseen conditions arising during construction. All risks will be monitored throughout the life of the project during detailed design and construction. The Risk Register will continue to be updated and reviewed on a regular basis by the project team and Administration. The project team will work together to mitigate the risks in a timely manner as they arise.

## **RESOURCES**

Internal resources will include a project manager and City support staff. A Design Consultant was retained to complete detailed design and to provide engineering construction services. A Construction Contractor will be hired to complete construction of the streetscape project.

## **CONCLUSIONS AND RECOMMENDATIONS**

IIS recommends funding approval for detailed design and construction (Checkpoint 3 to 5) of streetscaping 103 Avenue between 100 Street and 101 Street, at this time in order to meet the planned project timelines.

# CAPITAL PROFILE REPORT

PROFILE NAME: **103 Avenue Streetscape**  
 PROFILE NUMBER: **21-50-9101**  
 BRANCH: **Infrastructure Delivery**

**FUNDED**  
 PROFILE TYPE: **Standalone**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-	226	5,042	448	112	-	-	-	-	-	-	5,827
	<b>Current Approved Budget</b>	-	<b>226</b>	<b>5,042</b>	<b>448</b>	<b>112</b>	-	-	-	-	-	-	<b>5,827</b>
Approved Funding Sources													
	Debt CRL Downtown	-	226	4,472	448	112	-	-	-	-	-	-	5,257
	Developer Financing	-	-	570	-	-	-	-	-	-	-	-	570
	<b>Current Approved Funding Sources</b>	-	<b>226</b>	<b>5,042</b>	<b>448</b>	<b>112</b>	-	-	-	-	-	-	<b>5,827</b>

BUDGET REQUEST		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Revised Budget (if Approved)		-	226	5,042	448	112	-	-	-	-	-	-	5,827
Requested Funding Source													
	Debt CRL Downtown	-	226	4,472	448	112	-	-	-	-	-	-	5,257
	Developer Financing	-	-	570	-	-	-	-	-	-	-	-	570
	<b>Requested Funding Source</b>	-	<b>226</b>	<b>5,042</b>	<b>448</b>	<b>112</b>	-	-	-	-	-	-	<b>5,827</b>

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2021	2022	2023	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
	Construction	-	-	3,619	364	108	-	-	-	-	-	-	4,091
	Contingency	-	-	1,200	71	-	-	-	-	-	-	-	1,271
	Design	-	218	-	-	-	-	-	-	-	-	-	218
	Other Costs	-	8	223	13	4	-	-	-	-	-	-	247
	<b>Total</b>	-	<b>226</b>	<b>5,042</b>	<b>448</b>	<b>112</b>	-	-	-	-	-	-	<b>5,827</b>

## OPERATING IMPACT OF CAPITAL

Type of Impact:

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

# CAPITAL PROFILE REPORT

**PROFILE NAME: 103 Avenue Streetscape**

**PROFILE NUMBER: 21-50-9101**

**BUDGET CYCLE: 2019-2022**

Project Number	Project Name	Start Date	End Date	Description
000001	21-50-9101 - 103 Avenue Streetscape			
008312	15-74-4109 103 Ave 100 St and 101 St			15-74-4109 103 Ave 100 St and 101 St
010063	103 Ave 100 St and 101 St CP-8312			103 Ave 100 St and 101 St CP-8312