

CAPITAL PROFILE REPORT

Profile Page 1

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|-----------------|--|--------------------------------------|
| PROFILE NAME: | EDMONTON-STRATHCONA COUNTY PEDESTRIAN BRIDGE | FUNDED |
| PROFILE NUMBER: | 20-20-2024 | PROFILE STAGE: Approved |
| DEPARTMENT: | Integrated Infrastructure Services | PROFILE TYPE: Standalone |
| LEAD BRANCH: | Infrastructure Planning & Design | LEAD MANAGER: Pascale Ladouceur |
| PROGRAM NAME: | | PARTNER MANAGER: |
| PARTNER: | | ESTIMATED START: December, 2020 |
| BUDGET CYCLE: | 2019-2022 | ESTIMATED COMPLETION: December, 2024 |

| | | | |
|-------------------|---------|-----------------------|-------|
| Service Category: | | Major Initiative: | |
| GROWTH | RENEWAL | PREVIOUSLY APPROVED: | 4,401 |
| 100 | | BUDGET REQUEST: | - |
| | | TOTAL PROFILE BUDGET: | 4,401 |

PROFILE DESCRIPTION

This profile is for the planning, design and delivery of the Northeast Edmonton/Strathcona County Pedestrian/Cyclist Footbridge (NE Bridge) over the North Saskatchewan River. The scope of project will comprise the recommended bridge concept and shared-use path connections from a feasibility study conducted in 2019 and, as budget permits, supporting open space and recreational upgrades, accommodation of wildlife passage and access upgrades on the west side of the bridge. The recommended bridge location and concept consists of an S-shaped steel box girder bridge with two pier looks, crossing at approximately 167 Avenue / Twp. Rd. 540. The recommended shared-use path alignments comprise direct connections in the existing Riverside Nature Trail in Strathcona County and NE Edmonton Trails. The anticipated scope of the supporting upgrades will be identified during planning, and may consist of elements such as viewpoints, signage, seating areas, benches, lighting, public artwork, a hand boat launch and dock, a trailhead and parking area in Strathcona County.

This project is a joint initiative between the River Valley Alliance (RVA), Strathcona County and the City of Edmonton. The project funding is anticipated to comprise a 2/3 contribution from the RVA, 1/6 contribution from Strathcona County and 1/6 contribution from the City of Edmonton, subject to future cost sharing agreements. The RVA's funding consists of equal Federal and Provincial contributions (1/3 each).

The project scope will be split into two phases, Phase 1 and Phase 2. Phase 1 comprises the planning and design of the project (PDDM Checkpoints 1 to 3), including public and indigenous engagement to inform the decision making. Phase 2 will comprise the detailed design and delivery of the initiative (PDDM Checkpoints 3 to 5). This profile will provide funding for both phases.

PROFILE BACKGROUND

In 2012, the City of Edmonton partnered with the River Valley Alliance (RVA) to advance the RVA Phase I Capital Plan 2012-2016. In 2016, the RVA submitted to its member municipalities its 2017-2022 (Phase 2) Draft Capital Plan, a comprehensive list of projects which form the basis for the next funding application to the Provincial and Federal governments. In August 2016, City Council approved the projects subject to establishing a shortlist of priorities for Edmonton, and the subsequent completion of feasibility studies. Three projects, including the NE Bridge, were identified as priorities and in 2019, the City of Edmonton completed a feasibility study for the NE Bridge. The goal of the study was to create certainty around construction timelines and better define the project scope, cost, and schedule. The NE Bridge remains a priority for the RVA and in 2020, and they have announced that they are prepared to commit funding towards the project (up to 2/3 of the cost). This profile provides funding for the planning, design and delivery of the City of Edmonton's contribution, emphasizing the City's shared commitment towards the delivery of this project.

PROFILE JUSTIFICATION

The NE Bridge project represents an opportunity to enhance access and connectivity to the North Saskatchewan River Valley (NSRV) locally and regionally, building towards a continuous trail system between Devon and Fort Saskatchewan. The project also has the potential to further support policy goals and objectives outlined in the City's draft plan for the NSRV, Ribbon of Green, the City's draft municipal development plan, the City Plan, and the City's draft bicycle transportation plan, the Bike Plan. In turn, the project will incrementally help to support the City's four strategic goals.

The additional Phase 1 RVA partner funding (sourced from Federal and Provincial agencies) must be used or returned by year-end 2024. It is therefore imperative that the City starts planning and design of the project at this point in order to secure funding from our business partners.

STRATEGIC ALIGNMENT

The NE Bridge project aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on Council's 4 strategic goals: healthy city, urban places, regional prosperity and climate resilience. In addition, this project is also broadly supported by the RVA's strategic plan for the NSRV, A Plan of Action for the Capital Region River Valley Park, as well as the City's draft plan for the NSRV, Ribbon of Green, the City's draft municipal development plan, the City Plan, and the City's draft bicycle transportation plan, the Bike Plan.

ALTERNATIVES CONSIDERED

The alternative to advancing this project is to delay or cancel the project. This would prevent the City and Strathcona County from capitalizing on the RVA's commitment to fund up to two thirds of the project cost. Delaying or cancelling this project would also not meet City Council's four strategic goals and would also impact the City's relationship with the RVA, as this project is a high priority project for them, and with Strathcona County.

The feasibility report provided alternative bridge options, however, proceeding with any of these other options will not align as well with the performance criteria including cost, constructability within the 2024 funding deadline, minimizing environmental impacts, review/permitting requirements, aesthetics and user experience. The City proposes to advance the recommendation of the feasibility report, including the bridge location, trail alignment and bridge structural concept.

COST BENEFITS

The profile is intended to improve information to the Council to make better-informed capital investment decisions and invest early in design to support detailed business cases. The project will be funded equally by Federal, Provincial and Municipal resources. The Federal and Provincial commitment will total $\frac{2}{3}$ and will be delivered by the RVA. Municipal funding ($\frac{1}{3}$) will be funded equally from Edmonton (□) and Strathcona County (□).

KEY RISKS & MITIGATING STRATEGY

Key risks currently identified include: the fixed project budget; unanticipated issues stemming from public/indigenous engagement; longer than expected environmental permitting/approval process; change in project management; inclusion of additional scope; geotechnical permit/approval timelines; project funding deadline of end of 2024; utility permitting and crossing agreements; and timelines to complete supporting studies. All risks will be monitored throughout the life of the project and the Risk Register updated and reviewed on a regular bi-weekly basis. The project team will work together to mitigate the risks in a timely manner.

RESOURCES

Internal resources will include a project manager and City support staff. A design consultant and Construction Consultant will be retained to complete planning, design and delivery of the project. A General Contractor will be retained to construct the project.

CONCLUSIONS AND RECOMMENDATIONS

The NE Bridge represents a critical element in the development of a connected Capital Region river valley park in the North Saskatchewan River Valley. The bridge has been identified as a priority project by the City, Strathcona County and the RVA. By advancing the project at this time, the City also has an opportunity to leverage substantial partner funding. IIS recommends funding approval for this project at this time in order to ensure adequate time is available to complete more advanced phases in line with the anticipated funding schedule.

CAPITAL PROFILE REPORT

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PROFILE NAME: **Edmonton-Strathcona County Pedestrian Bridge**

PROFILE NUMBER: **20-20-2024**

BRANCH: **Infrastructure Planning & Design**

FUNDED

PROFILE TYPE: **Standalone**

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 | - | - | - | - | - | - | - | - | - | - | - |
| | 2020 Cap Council | 500 | 2,000 | 1,901 | - | - | - | - | - | - | - | 4,401 |
| | 2020 Cap Carry Forward | -500 | 500 | - | - | - | - | - | - | - | - | - |
| | Current Approved Budget | - | 2,500 | 1,901 | - | - | - | - | - | - | - | 4,401 |
| | Approved Funding Sources | | | | | | | | | | | |
| | Partnership Funding | - | 1,478 | - | - | - | - | - | - | - | - | 1,478 |
| | Pay-As-You-Go | - | 1,023 | 1,901 | - | - | - | - | - | - | - | 2,923 |
| | Current Approved Funding Sources | - | 2,500 | 1,901 | - | - | - | - | - | - | - | 4,401 |

| | | | | | | | | | | | | |
|----------------|---------------------------------------|---|--------|-------|---|---|---|---|---|---|---|---|
| BUDGET REQUEST | Budget Request | - | -933 | 933 | - | - | - | - | - | - | - | - |
| | Revised Funding Sources (if approved) | | | | | | | | | | | |
| | Partnership Funding | - | -1,182 | 1,182 | - | - | - | - | - | - | - | - |
| | Pay-As-You-Go | - | 249 | -249 | - | - | - | - | - | - | - | - |
| | Requested Funding Source | - | -933 | 933 | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | | |
|------------------------------|------------------------------|---|-------|-------|---|---|---|---|---|---|---|-------|
| REVISED BUDGET (IF APPROVED) | Revised Budget (if Approved) | - | 1,567 | 2,834 | - | - | - | - | - | - | - | 4,401 |
| | Requested Funding Source | | | | | | | | | | | |
| | Partnership Funding | - | 296 | 1,182 | - | - | - | - | - | - | - | 1,478 |
| | Pay-As-You-Go | - | 1,271 | 1,652 | - | - | - | - | - | - | - | 2,923 |
| | Requested Funding Source | - | 1,567 | 2,834 | - | - | - | - | - | - | - | 4,401 |

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

| | Prior Years | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Beyond 2029 | Total |
|------------------------------|---------------|------|-------|-------|------|------|------|------|------|------|-------------|-------|
| REVISED BUDGET (IF APPROVED) | Activity Type | | | | | | | | | | | |
| | Construction | -500 | -433 | 933 | - | - | - | - | - | - | - | - |
| | Design | 500 | 2,000 | 1,901 | - | - | - | - | - | - | - | 4,401 |
| | Total | - | 1,567 | 2,834 | - | - | - | - | - | - | - | 4,401 |

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

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PROFILE NAME: Edmonton-Strathcona County Pedestrian Bridge

PROFILE NUMBER: 20-20-2024

BUDGET CYCLE: 2019-2022

| Project Number | Project Name | Start Date | End Date | Description |
|----------------|--|------------|----------|--|
| 000001 | NE Pedestrian Bridge BC | | | Main Project for NE Pedestrian Bridge |
| 009544 | NE Edm/StrathconaCounty PedestrianBridge | | | NE Edm/StrathconaCounty PedestrianBridge |