

## Responses to Council Motions

Administration has provided responses to all motions requesting capital information to be brought forward for the 2023-2026 capital budget deliberations. Wording for motions and unfunded capital profiles have been provided where required. As all available funding has been allocated within the proposed 2023-2026 capital budget, motions provided below use "<To Be Determined>" in place of a named funding source.

### 1. Balwin/Belvedere Revitalization

Motion:

At the April 14, 2021, Community and Public Services Committee meeting, the following motion was passed:

That Administration prepare an unfunded capital profile for the Balwin/Belvedere Revitalization based on the work completed by the end of 2022 and include it as part of the proposed 2023-2026 capital budget.

Response:

The delivery of the Balwin/Belvedere Revitalization project was not recommended in the proposed 2023-2026 Capital Budget. The project is currently in development and funded to PDDM Checkpoint 3.

Should Council wish to advance delivery ahead of reaching PDDM Checkpoint 3, the following motion is required:

"That existing capital profile CM-99-9000 - Infrastructure Delivery - Growth be increased by \$22,000,000, for delivery of the Balwin/Belvedere Revitalization, with funding from <To Be Determined> as follows:

- 2023: \$1,450,000
- 2024: \$12,500,000
- 2025: \$8,050,000

### 2. Windermere North (Ambleside) Transit Centre and Park and Ride - Design and Delivery

#### Motion:

At the February 22/24, 2022, City Council meeting, the following motion was passed:

That Administration bring forward an unfunded capital profile for consideration in the 2023-2026 capital budget for the design and delivery of the Windermere Transit Centre and Park & Ride, including review of partnership opportunities.

#### Response:

In 2022, Administration updated conceptual plans for the Windermere Transit Centre and Park & Ride. The update has brought the project closer to PDDM Checkpoint 2 and has provided an updated understanding of the site's needs in the context of The City Plan, the updated configuration for Terwillegar Drive, and the new dedicated transit accommodation under construction on Terwillegar Drive. Further, the work has enabled Administration to reach out to surrounding property owners to explore the opportunity for partnership related to parking in the area. A focused outreach was conducted in 2022 related to the partnership opportunities. The discussions have shown there is currently little appetite to partner with respect to parking.

While plans for the Windermere Transit Centre and Park & Ride were refreshed, this project was not recommended in the proposed 2023-2026 Capital Budget. Should Council wish to advance this project, the following motion is required:

That existing capital profile CM-20-2020 Transportation: Planning and Design - Growth be increased by \$1,000,000, for planning and design to PDDM Checkpoint 3 of the Windermere Transit Centre and Park & Ride, with funding from <To Be Determined> as follows:

- 2023: \$650,000
- 2024: \$350,000

3. Metro Line NW Extension Blatchford to Castledowns - Land Acquisition

Motion:

At the April 19, 2022, City Council meeting, the following motion was passed:

That Administration prepare an unfunded capital profile for the fall 2023-2026 budget deliberations for the purpose of land acquisition for the Metro-line Northwest LRT Blatchford to Castledowns extension.

Response:

This project was not recommended in the proposed 2023-2026 Capital Budget. Should Council wish to advance this project, the following motion is required:

That the existing stand alone capital profile (16-66-7020) LRT Prelim Design: Metro Line: Blatchford to Campbell Rd be increased by \$20,000,000 for land acquisition for the segment from Blatchford to Castle Downs, with funding provided by <To Be Determined> as follows:

- 2023: \$2,000,000
- 2024: \$4,000,000
- 2025: \$6,000,000
- 2026: \$8,000,000

4. Mass Transit Route B1 and B2 BRT Route Planning, Design and Construction, Concept, Design & Delivery of remaining components of the Mass Transit Network at 1.25M Population

Motion:

At the April 19, 2022, City Council meeting, the following motion was passed:

That Administration bring forward an unfunded capital profile to advance the planning, design and delivery of semi-exclusive routes B1 and B2 from the City Plan Mass Transit Network for consideration during the 2023-2026 budget deliberations, as well as planning and design of the remaining network to 1.25 million.

Response:

This project was not recommended in the proposed 2023-2026 Capital Budget. Should Council wish to advance this project, the following motion is required:

That existing capital profile CM-20-2020 Transportation: Planning and Design - Growth be increased by \$7,380,000, for planning to PDDM Checkpoint 2 of the semi-exclusive routes B1 and B2 from the City Plan Mass Transit Network, with funding from <To Be Determined> as follows:

- 2023: \$1,494,000
- 2024: \$2,721,000
- 2025: \$2,325,000
- 2026: \$840,000

5. Rollie Miles Recreation Centre

Motion:

At the May 16/17, 2022, Community and Public Services Committee meeting, the following motion was passed:

That Administration prepare unfunded capital profiles for construction of the Rollie Miles Athletic Field District Park Renewal and the Rollie Miles Leisure Centre for consideration in the 2023-2026 capital budget.

Response:

The Rollie Miles Recreation Centre and Rollie Miles Athletic Field District Park Renewal projects were not recommended in the proposed 2023-2026 Capital Budget. The projects are currently in development and funded to PDDM Checkpoint 3.

Should Council wish to advance delivery ahead of reaching PDDM Checkpoint 3, the following motion is required:

**Rollie Miles Recreation Centre**

That existing capital profile CM-99-9000 - Infrastructure Delivery - Growth be increased by \$75,300,000, for delivery of the Rollie Miles Recreation Centre, with funding from <To Be Determined> as follows:

- 2024: \$3,300,000
- 2025: \$36,000,000
- 2026: \$34,950,000
- 2027: \$1,050,000

**Rollie Miles Athletic Field District Park Renewal**

That existing capital profile CM-99-9000 - Infrastructure Delivery - Growth be increased by \$10,800,000, for delivery of the Rollie Miles Athletic Field District Park Renewal with funding from <To Be Determined> as follows:

- 2025: \$200,000
- 2026: \$5,000,000
- 2027: \$5,600,000

## 6. Chinatown Infrastructure Improvements

### Motion:

At the June 15, 2022, Executive Committee meeting, the following motion was passed:

That Administration prepare an unfunded capital profile for consideration in the 2023-2026 Capital Budget to complete the City of Edmonton infrastructure improvements identified within the Chinatown strategy in alignment with planned renewal work.

### Response:

Most components of the Chinatown Strategy Implementation were not recommended in the proposed 2023-2026 Capital Budget (with the exception of Harbin Gate). The Chinatown Strategy Implementation - Capital Projects includes various enhancements beyond renewal.

**97 Street Streetscape:** 97 Street (105 to 107A Avenue) is planned for paving in the 2023-2026 budget cycle. Should Council wish to advance design of enhancements (to PDDM Checkpoint 3) and delivery (to PDDM Checkpoint 5) beyond the anticipated renewal, the following motion is required:

- "That existing capital profile CM-20-2020 Transportation: Planning and Design - Growth be increased by \$300,000, for development of the 97 Street enhancements, with funding from <To Be Determined> as follows:
  - 2023: \$300,000
 and that existing capital profile CM-99-9000 - Infrastructure Delivery - Growth be increased by \$3,000,000, for delivery of the 97 Street enhancements, with funding from <To Be Determined> as follows:
  - 2024: \$1,250,000
  - 2025: \$1,750,000"

**107A Avenue Streetscape:** 107A Avenue is currently anticipated to undergo rehabilitation with the 2027 to 2030 budget cycle. Should Council wish to advance design of enhancements (to PDDM Checkpoint 3) and delivery (to PDDM Checkpoint 5) beyond the anticipated renewal, the following motion is required:

- "That existing capital profile CM-20-2020 Transportation: Planning and Design - Growth be increased by \$300,000, for development of the 97 Street enhancements, with funding from <To Be Determined> as follows:
  - 2026: \$300,000

and that existing capital profile CM-99-9000 - Infrastructure Delivery - Growth be increased by \$1,450,000, for delivery of the 107A Avenue enhancements, with funding from <To Be Determined> as follows:

- 2027: \$750,000
- 2028: \$700,000

**McCauley Neighbourhood Renewal (Streetscapes in Chinatown):**

Neighbourhood reconstruction is planned for McCauley Neighbourhood in 2023-2026 Capital Budget cycle. Development is currently underway. Enhancements beyond what is funded with neighbourhood renewal are not currently funded. To advance, it would require the following motion:

- That existing capital profile CM-40-4040 Building Great Neighbourhoods: Planning & Design - Growth be increased by \$550,000, for development of the enhancements, with funding from <To Be Determined> as follows:
  - 2023: \$50,000
  - 2024: \$50,000
  - 2025: \$450,000

and that existing capital profile CM-40-9000 Building Great Neighbourhoods: Delivery - Growth be increased by \$2,000,000, for delivery of the enhancements, with funding from <To Be Determined> as follows:

- 2025: \$550,000
- 2026: \$1,450,000"

**Mary Burlie Park:** Improvements to Mary Burlie Park are planned as part of Neighbourhood renewal. Enhancements beyond what is funded with renewal are not currently funded. To advance, it would require the following motion:

- That existing capital profile CM-40-4040 Building Great Neighbourhoods: Planning & Design - Growth be increased by \$250,000, for development of the enhancements, with funding from <To Be Determined> as follows:
  - 2023: \$50,000
  - 2024: \$200,000

and that existing capital profile CM-40-9000 Building Great Neighbourhoods: Delivery - Growth be increased by \$2,250,000, for delivery of the enhancements, with funding from <To Be Determined> as follows:

- 2025: \$2,000,000
- 2026: \$250,000"

**Harbin Gate:** The Harbin Gate was recommended for design funding within Capital Profile CM-50-5050 CRL Projects - Planning and Design, and for construction funding within Capital Profile CM-74-4100 Downtown Community

Revitalization Levies Delivery.

7. Enhanced SNIC - Capital Funding Split

Motion:

At the July 4/6, 2022, City Council meeting, the following motion was passed:

That Administration prepare a capital profile and operating service package for consideration during the 2023-2026 fall budget deliberations, to support approved enhancements to the Snow and Ice Control program as outlined in R1/AP1 in Attachment 2 of the June 27, 2022, CityOperations report CO01277.

Response:

This project was not recommended in the proposed 2023-2026 Capital Budget, and would require a new capital profile to advance. Administration has prepared an unfunded capital profile "23-66-1000 - Enhanced Snow and Ice Control (SNIC) - Capital Funding Split" in Attachment 3 of Financial and Corporate Services Report FCS01393. Should Council wish to advance this project, the following motion is required:

That new capital profile '23-66-1000 Enhanced Snow and Ice Control (SNIC) - Capital Funding Split' be approved, with funding from <To Be Determined>.

This capital profile complements the Operating Service Package Enhanced Snow and Ice Control Service Standards (SP PARS #66). If the Operating Service Package is decided to move forward, then this Capital Profile would also be required in order to procure the equipment needed to meet the service levels identified in the operating service package.

8. Bike Network Redeveloping Area Completion Options

Motion:

At the September 27, 2022, Urban Planning Committee meeting, the following motion was passed:

That Administration bring forward an unfunded capital profile and related unfunded service package to the 2023-2026 budget deliberations advancing Option A - Complete District Connector Network By 2026 and Option C - Completion of the Near Term Priorities and Areas with High Bike Trip Potential by 2026, as presented in the September 27, 2022, Urban Planning and Economy report UPE01101.

Response:

Completion of the bike network as outlined in Option A and Option C by 2026 as outlined will require both capital and operating funding to support the successful delivery. This includes the efforts and resources required to plan, design, and construct the infrastructure, as well as the fleet and equipment required to operate the infrastructure once in service. Three possible approaches are contemplated to achieve the outcomes, as outlined below. Each approach takes into consideration that some areas are planned for renewal and the timing of bike infrastructure installation may be adjusted in response to the timing of renewal.

**Approach 1 - Accelerated Process:** This approach will allow accelerated implementation of the bike network in a format similar to that used for the Downtown Bike Grid. This approach will minimize design effort and time and will focus outreach with the public toward communications, education and information sharing. Opportunity to engage with the public is limited with the rapid implementation; emphasis would be on information sharing only with the public due to constrained timelines. This approach will rely on input received during the Bike Plan development, neighbourhood renewal, or other related engagements for insight. Where projects align with renewal between 2023 and 2026, permanent infrastructure will be contemplated where possible. Most locations will only include adaptable infrastructure, with permanent infrastructure being installed only on a limited basis. Minor adjustments to the infrastructure and network can be made after implementation.

An unfunded Capital Profile "CM-20-0310 Bike Plan Implementation Acceleration -

Approach 1" has been prepared for Council's consideration in Attachment 3 of Financial and Corporate Services Report FCS01393. The total amount of the profile is \$155.5 million. Should Council wish to advance this project, the following motion is required:

That new capital profile 'CM-20-0310 Bike Plan Implementation Acceleration - Approach 1" be approved, with funding from <To Be Determined>.

**Approach 2 - PDDM Process:** This approach aligns with other capital infrastructure projects completed by the City. This approach maintains the City's PDDM process whereby projects are developed first before construction expenditures are approved. The approach would allow for the City's typical engagement process with the public.

An unfunded Capital Profile "CM-20-0320 Bike Plan Implementation Acceleration - Approach 2" has been prepared for Council's consideration in Attachment 3 of Financial and Corporate Services Report FCS01393. The total amount of the profile is \$198.0 million. Should Council wish to advance this project, the following motion is required:

That new capital profile 'CM-20-0320 Bike Plan Implementation Acceleration - Approach 2" be approved, with funding from <To Be Determined>.

**Approach 3 - Hybrid Approach:** This approach will allow for the completion of less complicated bike connections (those with limited options or trade offs) to be completed in an accelerated fashion by approximately 2026, while other options that require engagement or more extensive evaluation to examine benefits and trade offs will follow a more typical PDDM approach with a targeted compilation of 2030.

An unfunded Capital Profile "CM-20-0330 Bike Plan Implementation Acceleration - Approach 3" has been prepared for Council's consideration in Attachment 3 of Financial and Corporate Services Report FCS01393. The total amount of the profile is \$201.0 million. Should Council wish to advance this project, the following motion is required:

That new capital profile 'CM-20-0330 Bike Plan Implementation Acceleration - Approach 3" be approved, with funding from <To Be Determined>.

Both Approach 1 and Approach 2 aim to complete the majority of the District Connector Network (Option A) and the Near Term Priorities and Areas with High Bike Trip Potential (Option C) by 2026, as presented in the September 27, 2022, Urban Planning and Economy report UPE01101. Approach 3 is a hybrid that requires slightly more time to complete the network, while working to manage

some of the risks associated with the other approaches. The risks and opportunities with each option vary.

- Approach 1: This approach has the highest chance of successful advancement of much of the bike network by the end of 2026 (as directed by Committee) due to the accelerated nature of the delivery, which includes only information sharing with the public. The accelerated nature of this approach and the associated elimination of engagement, however, comes with significant risk, particularly associated with managing public expectations. This risk is associated with reallocation of space in the network for bikes (removing parking, removing lanes of travel, changing roads to one-way, etc).
  - Chance of successful network completion by 2026: 25%
  - Risk level: High
- Approach 2: Due to the nature of the PDDM approach, including the associated engagement and design process, this approach will take more time to complete for the whole network. Delivery timelines associated with Approach 2 are expected to be challenging, with a lower chance of successful implementation by the end of 2026. Public engagement with this approach, however, will support managing public expectations, resulting in better outcomes and less push-back.
  - Chance of successful network completion by 2026: 1%
  - Risk level: Moderate
- Approach 3: This approach allows for additional time to complete the network over two consecutive budget cycles, with the greatest chance of successful completion in the timeframe, and ensuring some public engagement to support areas of higher complexity, where there may be multiple options or trade-offs that could benefit from public input.
  - Chance of successful network completion by 2030: 70%
  - Risk level: Low

As presented, all approaches shown require work to extend beyond 2026. This is due, in part, to ensuring active mode infrastructure in areas where renewal is planned will be done in conjunction with renewal (between 2023 and 2030).

Additional risks apply to all approaches to varying degrees. These include:

- the capacity for Edmontonians to bear this level of disruption to the transportation network, in addition to the change management necessary to adapt to the rapidly evolving network;
- the capacity of industry to support this work, including specialized consultant support for design and engagement and/or communications, as well as contractor support for the delivery of active mode infrastructure in conjunction with the other transportation construction programs underway and planned;
- market conditions, including material and/or labour cost volatility; and

- the ability to manage expectations being set with the public.

Additionally, there are three different service package requests associated with the operating impacts of capital outlined in the three approaches.

## 9. Options to Strengthen Natural and Agricultural Land Protections

### Motion:

At the September 28, 2022, Executive Committee meeting, the following motion was passed:

“That Administration bring forward a capital growth request, to facilitate the protection of natural areas, as part of the 2023-2026 budget with funding options for Council's consideration.”

### Response:

Additional funding to strengthen natural area protection was not recommended in the proposed 2023-2026 Capital Budget. To advance, it would require the following motion:

That existing capital profile “CM-17-3017 - Natural Area Acquisition” be increased by \$10,000,000 to support the acquisition of natural areas, with funding from <To Be Determined> as follows:

- 2023: \$2,500,000
- 2024: \$2,500,000
- 2025: \$2,500,000
- 2026: \$2,500,000