

CAPITAL PROFILE REPORT

PROFILE NAME: **CRL PROJECTS - PLANNING AND DESIGN**
 PROFILE NUMBER: **CM-50-5050**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Planning and Design**
 PROGRAM NAME:
 PARTNER:
 BUDGET CYCLE: **2023-2026**

FUNDED

PROFILE STAGE:	Approved
PROFILE TYPE:	Composite
LEAD MANAGER:	Pascale Ladouceur
PARTNER MANAGER:	
ESTIMATED START:	January, 2023
ESTIMATED COMPLETION:	December, 2026

Service Category:	Economic Development	Major Initiative:
-------------------	----------------------	-------------------

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	16,190
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	16,190

PROFILE DESCRIPTION

This composite profile includes funding for planning and design of Catalyst Projects included in the Downtown Community Revitalization Levy (CRL) Plan. As each project progresses through the design process, standalone Capital profiles for each project will be created, drawing on the approved CRL funding. The projects include:

- Warehouse Park (continuation from 2019-2022) - 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.
- Green and Walkable Downtown - This project includes public realm enhancements throughout the CRL area to be implemented gradually over the CRL term. Improvements will be consistent with section 9.4 of the CRL Plan, and may include, but are not limited to: improved paving, street furniture, lighting, trees, planters, pedestrian wayfinding, enhanced green spaces, etc. Design for several segments are ongoing from the 2019-2022 budget cycle: 99 Street (Jasper-102 Avenue), Judy Padua Way (99 Street to 100 Street), 103a Avenue (97 Street to 101 Street), 99 Street (102 Avenue-103a Avenue), 107 Street (100 Ave-Jasper Ave) These projects are often in coordination with lifecycle rehabilitation of underground infrastructure (99 Street southern section, Judy Padua Way), lifecycle rehabilitation of roadways (107 Street), or construction of a new pedway (103a Avenue, 99 Street northern section) Additional segments to be designed through this profile may emerge during the 2023-26 period. They will be identified based on the criteria identified in section 9.4 of the CRL Plan
- 100 Street Pedestrian Bridge (continuation from 2019-2022) - completion of design for pedestrian and cyclist bridge across McDougall Hill, from the plaza at the top of the 100 Street Funicular to the open park space along MacDonald Drive.
- Beaver Hills House Park/Michael Phair Park Upgrades (continuation from 2019-2022) - improvements to Beaver Hills House Park and Michael Phair Park, including public washroom facilities.
- Harbin Gate - new Harbin Gate on 97 Street, immediately north of Jasper Avenue
- Jasper Avenue New Vision (102-109 Street) - refresh concept plan and complete design for streetscape improvements on Jasper Avenue between 102 Street and 109 Street, to include wider sidewalks, higher quality materials and street furnishings, enhanced, pedestrian-scaled street lighting, trees, and planters. The project would create a dignified, attractive, and universally accessible pedestrian realm on Edmonton's Main Street, supporting pedestrian activity and vibrancy, with additional space for circulation and patios. Bay/Enterprise and Corona LRT Stations are located underneath this portion of Jasper Avenue. Previous investigations of the condition of the waterproofing systems identified the need for rehabilitation work to the stations to be constructed in conjunction with the streetscape work (to be funded separately with renewal funding).

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. The CRL Plan was amended by City Council on August 31, 2021 (Bylaw 19820) which was subsequently approved by the province in early 2022.

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 \$4.5 billion in investment in Downtown Edmonton (completed or under construction). That includes more than 3,800 new residential units and close to 2 million square feet of new office space.

Other benefits have included new community amenities like Alex Decoteau Park, streetscaping on 97 Street, Jasper Avenue, and 103 Avenue, and the environmental benefits of improved stormwater servicing.

The projects selected will continue to advance the transformation of Downtown, building upon momentum initiated in 2015-2018 and maintained through 2019-2022.

Specific to each project, other justifications are:

Warehouse 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.

Green and Walkable Downtown: Public Realm improvements have been an integral component of Downtown revitalizations across North America. Sidewalks, streets, and public spaces 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.

100 Street Pedestrian Bridge: This project will improve pedestrian and cyclist connectivity by addressing a long-standing missing link in the active transportation network, and will create a landmark new lookout over the River Valley. It will support the functionality of MacDonald Drive as a vibrant and scenic outlook, and will address unsafe crossings of 100 Street. This project was highlighted as part of a "Big Move" in the Downtown Public Places Plan.

Beaver Hills House Park/Michael Phair Park Improvements: The project will renew aging infrastructure within the parks, and will also improve the overall design and function, improving safety and accessibility, and increasing the use of these open spaces in our Downtown. The project will also add a public washroom in an area of high need.

Jasper Avenue New Vision: Jasper Avenue from 102 to 109 Street exhibits aging streetscape infrastructure that detracts from its role as Edmonton's Main Street. Underground, the Bay/Enterprise and Corona LRT Stations will require lifecycle maintenance in coming years, including to their waterproofing membranes. Designing the Jasper Avenue streetscape from 102-109 Street in this budget cycle will allow construction to occur in the next budget cycle.

Harbin Gate: Replacement of the gate formerly located at 102 Avenue and 97 Street.

STRATEGIC ALIGNMENT

This work aligns with Greener as we Grow, Rebuildable City, Community of Communities from the City Plan and Urban Places in Connect Edmonton by maintaining or improving service levels and advancing ongoing transformation of Edmonton's communities. The profile further supports 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 include:

- 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, appropriate and thorough planning and engagement, proactively meeting with utility agencies and other stakeholders, and carrying adequate contingency allowances within each project budget.

RESOURCES

Projects will be delivered using a combination of internal and external resources. Where possible, internal forces will be used to manage and undertake the work. All procurement of external resources will follow relevant corporate procurement directives & policies.

CONCLUSIONS AND RECOMMENDATIONS

Recommend advancement of planning and design for Catalyst Projects identified in the Downtown Community Revitalization Levy Plan during the Capital Budget Cycle, followed by advancing delivery as projects reach PDDM Checkpoint 3.

CHANGES TO APPROVED PROFILE

2023 Spring SCBA (#23-10, 4.1-1): The Warehouse Park project is nearing Checkpoint 3 of the PDDM and requires approval for delivery within a new standalone profile. The total estimated cost of the project is \$46,113,948, with \$1,269,912 of this amount having been already incurred in 2022 and prior years under "CM-50-5050 CRL Projects - Planning and Design" and \$363,010 having been already incurred in 2022 and prior years under "15-74-4109 - Future Phase Green and Walkable - Other Streets". The new funding request for this project is \$44,481,026 and will be funded with a transfer of existing approved budgets from "CM-50-5050 CRL Projects - Planning and Design" (\$1,790,582), "CM-74-4100 Downtown Community Revitalization Levies Delivery" (\$39,500,000), "CM-22-0000 Transportation: Goods Movement - Arterial Renewal" (\$985,000) and "15-74-4109 Future Phase Green and Walkable - Other Streets" (\$2,205,444) profiles.

2023 Fall SCBA (#23-30, 6.1-8): 99 Street and Judy Padua Way Streetscape & Waterproofing project has reached PDDM Checkpoint 3. A new standalone profile (23-12-9202) is required with an overall estimated cost of \$16,718,548. Of these costs, \$446,882 was incurred in 2022 and prior years under "CM-50-5050 CRL Projects Planning and Design". The new funding requested for this profile is \$16,271,666 and will be funded with existing approved budget from "CM-12-0000 Facility: Service Delivery - Renewal" (\$8,445,182), "CM-74-4100 Downtown Community Revitalization Levies Delivery" (\$7,424,309), and "CM-50-5050 CRL Projects - Planning and Design" (\$402,175).

2023 Fall SCBA (#23-30, 6.1-13): The Beaver Hills House Park and Michael Phair Park Upgrades project project has reached Checkpoint 3 of the PDDM and requires approval for delivery within a new standalone profile. with an estimated cost of \$9,901,238. Out of these estimated costs, \$268,710 has already been in 2022 and prior years under "CM-50-5050 CRL Projects - Planning and Design" profile. The new funding requested for this profile is \$9,632,528 and will be funded with existing approved budget from "CM-74-4100 Downtown Community Revitalization Levies Delivery" (\$7,606,790), "CM-32-0000 Open Space: Parks - Renewal" (\$682,500), "CM-27-0000 Transportation: Neighbourhood Alley Renewal Program" (\$200,000) and "CM-50-5050 CRL Projects - Planning and Design" (\$206,290) profiles, partnership funding from EPCOR of \$736,948 and federal government funding (\$200,000).

CAPITAL PROFILE REPORT

PROFILE NAME: **CRL Projects - Planning and Design**
 PROFILE NUMBER: **CM-50-5050**
 BRANCH: **Infrastructure Planning and Design**

FUNDED
 PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	10,366	-	-	-	-	-	-	-	-	-	10,366
	2019 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2020 Cap Council	-	-	-	-	-	-	-	-	-	-	-
	2020 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2021 Cap Council	-700	-	-	-	-	-	-	-	-	-	-700
	2021 Cap Capital Budget Adj (one-off)	-195	-	-	-	-	-	-	-	-	-	-195
	2021 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2022 Cap Administrative	401	-	-	-	-	-	-	-	-	-	401
	2022 Cap Budget Request for Next Cycle	-	978	5,399	6,073	1,935	-	-	-	-	-	14,386
	2022 Cap Capital Budget Adj (one-off)	195	-	-	-	-	-	-	-	-	-	195
	2022 Cap Carry Forward	-147	147	-	-	-	-	-	-	-	-	-
	2022 Cap Release to Corp Pool	-5,863	-	-	-	-	-	-	-	-	-	-5,863
	2023 Cap Council	-	-978	-999	-422	-	-	-	-	-	-	-2,399
Current Approved Budget	4,056	147	4,400	5,652	1,935	-	-	-	-	-	16,190	
Approved Funding Sources	Debt CRL Downtown	3,802	-	4,400	5,652	1,935	-	-	-	-	-	15,789
	Pay-As-You-Go	254	147	-	-	-	-	-	-	-	-	401
	Current Approved Funding Sources	4,056	147	4,400	5,652	1,935	-	-	-	-	-	16,190

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

REVISED BUDGET (IF APPROVED)												
Revised Budget (if Approved)	4,056	147	4,400	5,652	1,935	-	-	-	-	-	-	16,190
Requested Funding Source	Debt CRL Downtown	3,802	-	4,400	5,652	1,935	-	-	-	-	-	15,789
	Pay-As-You-Go	254	147	-	-	-	-	-	-	-	-	401
Requested Funding Source	4,056	147	4,400	5,652	1,935	-	-	-	-	-	-	16,190

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
	Construction	-6,310	147	-	-	-	-	-	-	-	-	-	-6,163
	Design	10,366	-	4,414	5,652	1,935	-	-	-	-	-	-	22,366
	Other Costs	-	-	-14	-	-	-	-	-	-	-	-	-14
	Total	4,056	147	4,400	5,652	1,935	-	-	-	-	-	-	16,190

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-