

CAPITAL PROFILE REPORT

PROFILE NAME:	INITIAL PHASE GREEN AND WALKABLE DOWNTOWN	FUNDED
PROFILE NUMBER:	15-74-4101	PROFILE STAGE: Approved
DEPARTMENT:	Sustainable Development	PROFILE TYPE: Standalone
BRANCH:	Real Estate, Housing and Economic	PROFILE MANAGER: Mary Ann Debrinski
LEAD BRANCH:	Real Estate, Housing, and Economic	LEAD BRANCH MANAGER: Walter Trocenko
PROGRAM NAME:		ESTIMATED START DATE: January, 2015
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2017

Service Category:	Economic Development	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	16,356
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	16,356

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 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).

CONTINGENCY OF APPROVAL

CAPITAL PROFILE REPORT

FUNDED

PROFILE NAME: Initial Phase Green and Walkable Downtown
 PROFILE NUMBER: 15-74-4101

PROFILE TYPE: Standalone
 BRANCH: Real Estate, Housing and

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
Original Budget Approved		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356
Current Approved Budget		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356
Approved Funding Sources													
Debt CRL Downtown		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356
Current Approved Funding Sources		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356

BUDGET REQUEST		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Revised Budget (if Approved)		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356
Requested Funding Source													
Debt CRL Downtown		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356
Requested Funding Source		-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356

REVISED BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET BY ACTIVITY TYPE	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Construction	-	-	250	5,250	3,750	5,406	-	-	-	-	-	14,656
	Design	-	-	1,000	600	100	-	-	-	-	-	-	1,700
	Total	-	-	1,250	5,850	3,850	5,406	-	-	-	-	-	16,356

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Other

Branch:	2015				2016				2017				2018			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Downtown Arena	-	83	83	-	-	338	338	-	-	482	482	-	-	288	288	-
Total Operating Impact	-	83	83	-	-	338	338	-	-	482	482	-	-	288	288	-

CAPITAL PROFILE REPORT

PROFILE NAME:	INITIAL PHASE JASPER AVENUE NEW VISION	FUNDED
PROFILE NUMBER:	15-74-4103	PROFILE STAGE: Approved
DEPARTMENT:	Sustainable Development	PROFILE TYPE: Standalone
BRANCH:	Real Estate, Housing and Economic	PROFILE MANAGER: Mary Ann Debrinski
LEAD BRANCH:	Real Estate, Housing and Economic	LEAD BRANCH MANAGER: Walter Trocenko
PROGRAM NAME:		ESTIMATED START DATE: January, 2015
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2019

Service Category:	Economic Development	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	20,752
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	20,752

PROFILE DESCRIPTION

This profile includes streetscape upgrades to Jasper Avenue in addition to the initial phase between 100 and 102 Streets, which are nearing completion. Similar to the initial phase, future improvements to Jasper Avenue will include a widened sidewalk, a narrowed roadway, high quality paving materials, street furniture, street lighting, trees, planters, and public art.

This project will be implemented in a number of phases from 97 Street to 109 Street. It is anticipated that one phase will be completed during this four-year budget cycle. Work will begin at 109 Street, and progress eastward, in order to mitigate traffic congestion impacts.

Jasper Avenue sits above a wide range of underground infrastructure, most notably LRT Stations. Underground assessments of subsurface infrastructure will identify any repairs that may be required. This project contains an allowance for underground infrastructure work that may be required prior to streetscaping (as directed by the CRL Plan).

PROFILE BACKGROUND

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

The Jasper Avenue New Vision project is listed in the Downtown Community Revitalization Levy Plan as an Initial Catalyst Project.

The initial phase of construction between 100 and 102 Streets has created an attractive, pedestrian-friendly corridor. Significant investments have been made to several abutting properties, similar to what has occurred following other streetscaping initiatives (e.g. the 104 Street promenade).

The remaining phases of streetscape improvements on Jasper Avenue will stimulate downtown development, as well as rehabilitate underground infrastructure if necessary.

PROFILE JUSTIFICATION

This project was identified as an Initial Catalyst Project in the Capital City Downtown Community Revitalization Levy (CRL) Plan, as approved by Council and the Province. The initial phase of construction between 100 and 102 Streets has created an attractive, pedestrian-friendly corridor. Significant investments have been made to several abutting properties, similar to what has occurred following other streetscaping initiatives (e.g. the 104 Street promenade).

Improvements to Jasper Avenue are expected to spark investment in the area and improve street-level vibrancy and attractiveness. The design will promote pedestrian activity and transit use, supporting Council's strategic goals. Additionally, this project will assess the condition of underground infrastructure and includes an allowance for underground infrastructure work that may be required to extend the lifespan of critical municipal infrastructure.

STRATEGIC ALIGNMENT

This project contributes to achieving The Way Ahead's goal of Transforming Edmonton's Urban Form, The Way We Grow, The Way We Move, and The Way We Live, as well as the Capital City Downtown Plan, CRL Plan, and Sustainable Development objectives.

ALTERNATIVES CONSIDERED

Alternative approaches to improving the Downtown core were considered during the development of the Capital City Downtown Plan. At this point, the only alternative is the "do nothing" option.

COST BENEFITS

Tangible Benefits:

- Enhanced street retail viability along Jasper Avenue
- Increased property values along Jasper Avenue
- Rehabilitation of LRT Stations (if required)
- Increased tree canopy coverage
- Attract private sector investment to Jasper Avenue

Intangible:

- Higher quality public realm for Edmonton's Main Street
- Enhanced Civic pride
- Improved pedestrian safety
- Improved sense of safety and security

KEY RISKS & MITIGATING STRATEGY

Risks associated with this project include discovering structural issues with LRT Stations, unforeseen cost escalation, as well as the potential for short-term disruption to traffic and local businesses.

RESOURCES

Project implementation will be carried out by existing City staff. External consultants and/or contractors will be retained as appropriate throughout the process.

CONCLUSIONS AND RECOMMENDATIONS

Recommend implementation of the Jasper Avenue New Vision to create an attractive, vibrant, main street. Undertake a phased approach, moving eastwards from 109 street and extend the life of infrastructure by repairing LRT Stations if necessary.

CONTINGENCY OF APPROVAL

CAPITAL PROFILE REPORT

FUNDED

PROFILE NAME: Initial Phase Jasper Avenue New Vision
 PROFILE NUMBER: 15-74-4103

PROFILE TYPE: Standalone
 BRANCH: Real Estate, Housing and

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Approved Budget											
	Original Budget Approved	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752
	Current Approved Budget	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752
Approved Funding Sources													
	Debt CRL Downtown	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752
	Current Approved Funding Sources	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752

BUDGET REQUEST		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Budget Request													

REVISED BUDGET (IF APPROVED)		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Revised Budget (if Approved)		-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752
Requested Funding Source													
	Debt CRL Downtown	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752
	Requested Funding Source	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752

REVISED BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET BY ACTIVITY TYPE	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Construction	-	-	-	-	1,639	8,273	8,656	-	-	-	-	18,568
	Design	-	-	823	815	546	-	-	-	-	-	-	2,184
	Total	-	-	823	815	2,185	8,273	8,656	-	-	-	-	20,752

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Other

Branch:	2015				2016				2017				2018			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Downtown Arena	-	39	39	-	-	49	49	-	-	138	138	-	-	471	471	-
Total Operating Impact	-	39	39	-	-	49	49	-	-	138	138	-	-	471	471	-

CAPITAL PROFILE REPORT

PROFILE NAME:	WAREHOUSE CAMPUS NEIGHBOURHOOD CENTRAL PARK LAND ACQUISITION	FUNDED
PROFILE NUMBER:	15-74-4104	PROFILE STAGE: Approved
DEPARTMENT:	Sustainable Development	PROFILE TYPE: Standalone
BRANCH:	Real Estate, Housing and Economic	PROFILE MANAGER: Mary Ann Debrinski
LEAD BRANCH:	Real Estate, Housing, and Economic	LEAD BRANCH MANAGER: Walter Trocenko
PROGRAM NAME:		ESTIMATED START DATE: January, 2016
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2018

Service Category:	Economic Development	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	28,047
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	28,047

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.

CONTINGENCY OF APPROVAL

CAPITAL PROFILE REPORT

FUNDED

PROFILE NAME: Warehouse Campus Neighbourhood Central Park Land
 PROFILE NUMBER: 15-74-4104

PROFILE TYPE: Standalone
 BRANCH: Real Estate, Housing and

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047
	Current Approved Budget	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047
Approved Funding Sources													
	Debt CRL Downtown	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047
	Current Approved Funding Sources	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047

BUDGET REQUEST		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Revised Budget (if Approved)		-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047
Requested Funding Source													
	Debt CRL Downtown	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047
	Requested Funding Source	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047

REVISED BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET BY ACTIVITY TYPE	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Land	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047
	Total	-	-	-	6,710	9,287	12,050	-	-	-	-	-	28,047

OPERATING IMPACT OF CAPITAL

Type of Impact: Other

Branch:	2016				2017				2018				2019			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Downtown Arena	-	79	79	-	-	453	453	-	-	728	728	-	-	845	845	-
Total Operating Impact	-	79	79	-	-	453	453	-	-	728	728	-	-	845	845	-

CAPITAL PROFILE REPORT

PROFILE NAME:	INITIAL PHASE 105 STREET 102 AVENUE PARK	FUNDED
PROFILE NUMBER:	15-74-4106	PROFILE STAGE: Approved
DEPARTMENT:	Sustainable Development	PROFILE TYPE: Standalone
BRANCH:	Real Estate, Housing and Economic	PROFILE MANAGER: Mary Ann Debrinski
LEAD BRANCH:	Real Estate, Housing and Economic	LEAD BRANCH MANAGER: Walter Trocenko
PROGRAM NAME:		ESTIMATED START DATE: January, 2015
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2016

Service Category:	Economic Development	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	4,351
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	4,351

PROFILE DESCRIPTION

This project includes the design and construction of a park on City-owned property at the northwest corner of 105 St and 102 Ave, as identified in the Downtown Community Revitalization Levy (CRL) Plan. On Sep. 23, 2014, the Naming Committee voted to name this park Alex Decoteau Park, after Canada's first aboriginal police officer.

The land (approximately 0.35 hectares) was purchased in 2007 for the purpose of constructing a park, but the project has not been able to progress. This project will create park space within the Central Warehouse neighbourhood, which is planned to become a dense residential community but which currently has no parks. It will create a new amenity for current and future residents and businesses, making the Downtown a more attractive place to live, work, play, and invest. It will transform a city-owned gravel parking lot, which contributes little to Downtown vibrancy and attractiveness, into a neighbourhood park serving one of Edmonton's densest communities.

PROFILE BACKGROUND

Identified as an Initial Catalyst Project in the Downtown Community Revitalization Levy (CRL) Plan, the City purchased 5 lots on the NW corner of 105 St and 102 Ave with the intention of constructing a park. The park will be an amenity space for residents and will encourage investment.

The land (approximately 0.35 hectares) was purchased in 2007 for the purpose of constructing a park, but the project has not been able to progress. This project will create park space within the Central Warehouse neighbourhood, which is planned to become a dense residential community but which currently has no parks. It will create a new amenity for current and future residents and businesses, making the Downtown a more attractive place to live, work, play, and invest. It will transform a city-owned gravel parking lot, which contributes little to Downtown vibrancy and attractiveness, into a neighbourhood park serving one of Edmonton's densest communities.

PROFILE JUSTIFICATION

This project has been approved by Council as an Initial Catalyst Project in the Downtown Community Revitalization Levy (CRL) Plan for immediate implementation. It supports corporate and departmental goals of an attractive Downtown with residential growth. Downtown is severely deficient in park space, even compared to the modest target of 1.1 hectares per 1000 residents contained in the Downtown Plan. The Central Warehouse area, which is intended to become a dense residential community, currently has no park space at all. Residential development on the scale envisioned in the Downtown plan is unlikely if park space is not provided. As such, this project will be an important catalyst for residential development in the area. The Downtown Edmonton Community League is strongly supportive of this project and has been advocating for investment in this project for several years.

STRATEGIC ALIGNMENT

10 Year Strategic Goals: "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 Capital City Downtown Plan. At this point, the only alternative is the "do nothing" option, which contributes nothing to Downtown revitalization.

COST BENEFITS

Tangible Benefits:

- Increase downtown park space, value of nearby properties, tree canopy, surface permeability
- Stimulate private sector residential and commercial investment
- Reduced stormwater runoff

Intangible Benefits:

- Improve Downtown attractiveness and quality of life
- Provide space for gatherings and events
- Community involvement in park planning will strengthen community links and create a sense of 'ownership'

KEY RISKS & MITIGATING STRATEGY

Drainage Services may require access to the site in the future - involve drainage early in process to accommodate their needs in the design. Contamination may lead to reclamation costs; conduct Environmental Site Assessments early to establish risk.

RESOURCES

This project will be led by the existing Downtown Plan Implementation unit with support from Parks Planning. External consultants will be engaged as required, including, but not limited to, work on Environment Site Assessments and design.

CONCLUSIONS AND RECOMMENDATIONS

This park will advance key corporate and departmental goals by creating park space and encouraging investment in an underdeveloped area. It will be led by Sustainable Development but involving stakeholders to streamline implementation.

CONTINGENCY OF APPROVAL

CAPITAL PROFILE REPORT

FUNDED

PROFILE NAME: Initial Phase 105 Street 102 Avenue Park
 PROFILE NUMBER: 15-74-4106

PROFILE TYPE: Standalone
 BRANCH: Real Estate, Housing and

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
Original Budget Approved		-	-	549	3,802	-	-	-	-	-	-	-	4,351
Current Approved Budget		-	-	549	3,802	-	-	-	-	-	-	-	4,351
Approved Funding Sources													
Debt CRL Downtown		-	-	549	3,802	-	-	-	-	-	-	-	4,351
Current Approved Funding Sources		-	-	549	3,802	-	-	-	-	-	-	-	4,351

BUDGET REQUEST		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Revised Budget (if Approved)		-	-	549	3,802	-	-	-	-	-	-	-	4,351
Requested Funding Source													
Debt CRL Downtown		-	-	549	3,802	-	-	-	-	-	-	-	4,351
Requested Funding Source		-	-	549	3,802	-	-	-	-	-	-	-	4,351

REVISED BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET BY ACTIVITY TYPE	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Construction		-	-	165	3,802	-	-	-	-	-	-	-
Design		-	-	384	-	-	-	-	-	-	-	-	384
Total		-	-	549	3,802	-	-	-	-	-	-	-	4,351

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Other, Personnel

Branch:	2015				2016				2017				2018			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Downtown Arena	-	26	26	-	-	201	201	-	-	66	66	-	-	29	29	-
Neighbourhoods, Parks & Community Recreation	-	-	-	-	-	30	30	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	26	26	-	-	231	231	-	-	66	66	-	-	29	29	-

CAPITAL PROFILE REPORT

PROFILE NAME:	FUTURE PHASE GREEN AND WALKABLE - OTHER STREETS	FUNDED
PROFILE NUMBER:	15-74-4109	PROFILE STAGE: Approved
DEPARTMENT:	Sustainable Development	PROFILE TYPE: Standalone
BRANCH:	Real Estate, Housing and Economic	PROFILE MANAGER: Mary Ann Debrinski
LEAD BRANCH:	Real Estate, Housing and Economic	LEAD BRANCH MANAGER: Walter Trocenko
PROGRAM NAME:		ESTIMATED START DATE: January, 2018
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION: December, 2019

Service Category:	Economic Development	Major Initiative:
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	8,672
100		BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	8,672

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

Aligns with The Way We Grow, The Way We Move, The Way We Live, and the Way We Prosper, as well as Sustainable Development Departmental objectives; 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 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.

CONTINGENCY OF APPROVAL

CAPITAL PROFILE REPORT

FUNDED

PROFILE NAME: Future Phase Green and Walkable - Other Streets
 PROFILE NUMBER: 15-74-4109

PROFILE TYPE: Standalone
 BRANCH: Real Estate, Housing and

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Approved Budget											
	Original Budget Approved	-	-	-	-	-	827	7,845	-	-	-	-	8,672
	Current Approved Budget	-	-	-	-	-	827	7,845	-	-	-	-	8,672
Approved Funding Sources													
	Debt CRL Downtown	-	-	-	-	-	827	7,845	-	-	-	-	8,672
	Current Approved Funding Sources	-	-	-	-	-	827	7,845	-	-	-	-	8,672

BUDGET REQUEST		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Budget Request		-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Revised Budget (if Approved)		-	-	-	-	-	827	7,845	-	-	-	-	8,672
Requested Funding Source													
	Debt CRL Downtown	-	-	-	-	-	827	7,845	-	-	-	-	8,672
	Requested Funding Source	-	-	-	-	-	827	7,845	-	-	-	-	8,672

REVISED BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET BY ACTIVITY TYPE	Activity Type	PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
		Construction	-	-	-	-	-	-	7,845	-	-	-	-
Design	-	-	-	-	-	-	827	-	-	-	-	-	827
Total	-	-	-	-	-	-	827	7,845	-	-	-	-	8,672

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Other

Branch:	2018				2019				2020				2021			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Downtown Arena	-	41	41	-	-	430	430	-	-	-310	-310	-	-	-	-	-
Total Operating Impact	-	41	41	-	-	430	430	-	-	-310	-310	-	-	-	-	-

