

Building a Great City

UNDERSTANDING GROWTH PRESSURES

Not all growth investment requirements are the same. Council's strategic context, distribution of growth pressures, and changing demographics, all contribute to policy environment through which highly complex investment decisions must be made.

In preparing the 2015-2024 Capital Investment Agenda, Administration identified approximately \$9.98 billion in potential growth projects. Since the CIA is a high level planning document, it is important to understand that, at this point in time, these projects have not been prioritized, nor have all business cases been developed or reconciled with the funding available.

To help in the synthesis of these projects these growth projects were grouped in the following categories:

1. Transformational – Major projects like LRT, Arena, Quarters, Blatchford
2. Existing Reinvestment - Infrastructure to address functionality or downstream impacts of growth. This would be projects like Facility additions to address functionality or capacity issues, park redevelopment or road improvements in existing areas.
3. New Investment - Infrastructure required to leverage further increases or diversification to the tax base. This would be mainly be projects to address new Neighbourhood Structure Plan/Area Structure Plan obligations like interchange enhancements outside of the Anthony Henday, district parks, as well as any major redevelopment/infill like older industrial areas, and new industrial investment opportunities.
4. City Operations - Infrastructure to support city operations. This would include transit garages, fleet, operating yards, and most of Information Technology
5. External – Projects advanced primarily by outside partners and agencies

The totals for each of these categories are shown in Figure 1.

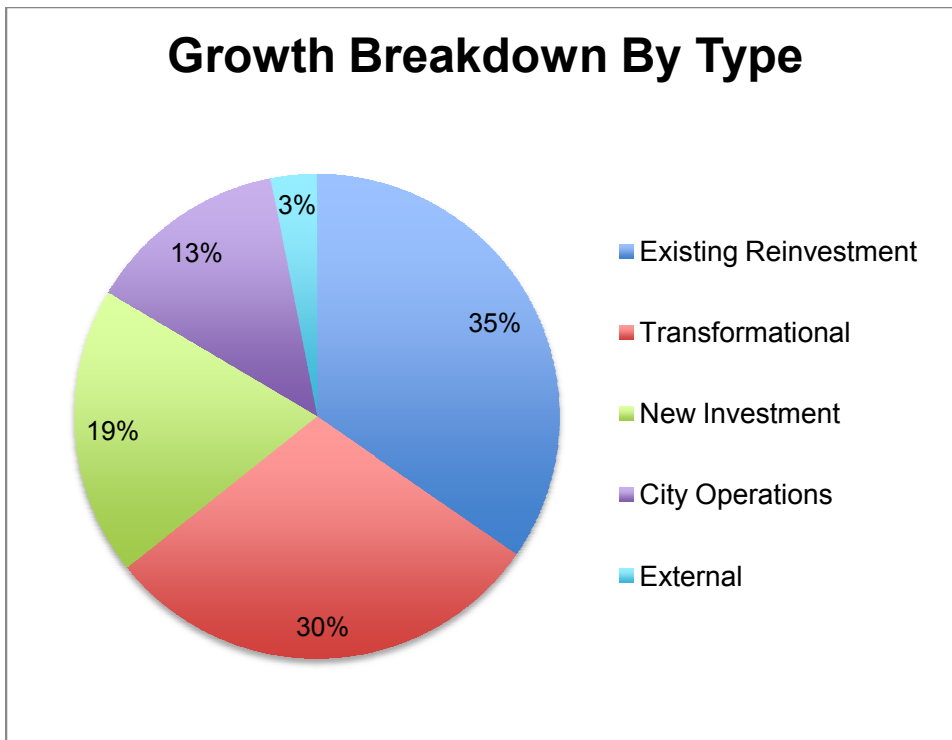


Figure 1 – Growth Projects Breakdown by Type

As can be seen, a significant amount of future growth over this period is considered Existing Reinvestment, followed closely by Transformational projects, together totaling about two thirds of the potential Growth projects included in the CIA. Although investments are required in all categories to keep the City growing in a fair and equitable way, choices will need to be made as the value of these growth projects far exceeds available funding. Insufficient spending on growth can lead to missed opportunities and unfulfilled citizen expectations. In some instances it will be necessary to reconsider level of service standards if funding cannot keep pace with growth. Over the next five years Edmontonians will be provided may new services and facilities, including new a new Arena, LRT lines and recreation facilities, however without the arrival of new funding sources, there will be significant challenges in meeting the ongoing growth demands of a dynamic city.

EXISTING REINVESTMENT

Existing re-investment involves providing new or expanded infrastructure into existing developed areas within the city. Typically this is necessary to maintain service levels due to intensification or broader growth in the city as a whole. These types of growth projects can be distinguished from “New Investment” as they often occur in conjunction with a renewal or reconstruction project where capacity or functionality enhancements are undertaken at the same time. Example projects include:

- Queen Elizabeth Park Master Plan Implementation

- Yellowhead Trail Improvements
- Terwillegar Park Footbridge
- Coronation Recreation Center
- Stadium Station Transit-Oriented Development Plan Implementation
- Whitemud Drive / Terwillegar Drive Interchange upgrades

TRANSFORMATIONAL PROJECTS

Transformational projects are all tightly integrated with the City Council's overall strategic planning process. Addressing areas of critical need, these projects aim to renew and strengthen the City from the core and beyond. A number of significant transformational projects have been approved and are now taking shape, moving forward at different stages of funding and development. Each will remain a major focus through the 2015-2024 Capital Investment Agenda, as Council makes key decisions about the pace, scope and staging of these major investments.

LRT EXPANSION

Advancing the City's LRT system remains a key priority and is forecast to be the City's largest infrastructure investment. A number of key LRT projects have moved forward, with the goal to expand LRT service to all sectors of the City by 2040.

The Metro Line (LRT extension to NAIT) is scheduled to start revenue service in December 2014. Council just recently approved funding to complete for the first stage of the Valley Line (Southeast to West) which, budgeted at \$1.8 billion, will extend Mill Woods to Downtown Edmonton. Completion of the full LRT network is seen as a major transformational priority for Edmonton and ultimately for the Edmonton Region as projected extensions reach all corners of the City, neighbouring communities. The fully built out network will include:

- Capital Line - Extensions from the current Century Park station, Southward to the current south city limit and Northward from the current Clareview station through the City's Northeast into the Horsehill Area Structure Plan and Edmonton Energy and Technology Park.
- Valley Line – Following completion of the line from Mill Woods to Downtown, the balance of stages in this line will extend to Lewis Farms in West Edmonton.
- Metro Line - Building on nearly complete extension to NAIT, the line will extend into Blatchford, then Castle Downs, and will eventually reach St. Albert.
- Energy Line - Projects connecting the City's Western boundary to Sherwood Park, moving along a route that runs largely south of the river.

- Festival Line - Links the City's southeast and Sherwood Park through a Central Circulator route that navigates through downtown and the U of A.

CAPITAL CITY DOWNTOWN PLAN AND ARENA DISTRICT

In Edmonton's downtown core several "catalyst" projects will be advanced through the Capital City Downtown Community Revitalization Levy (CRL). Phased investments are anticipated over seven to ten years (starting in 2015).

Central to the CRL Zone is the new Downtown Arena and Entertainment District containing the Arena, Winter Garden, community rink, LRT connection, pedestrian corridor and land. The Downtown Community Revitalization Levy provides funding for a number of core and catalyst projects to help advance development and prosperity in the heart of Edmonton. These include:

- Arena, Related Infrastructure, Community Rink - \$200 million
- Downtown Stormwater Drainage Servicing - \$35 million
- Green and Walkable Downtown – Arena Civic Interface - \$15 million
- Jasper Avenue Vision and Underground Infrastructure - \$55 million
- Projects in the Civic Precinct - \$23 million
- River Valley Promenades - \$11 million
- 105 St/102 Ave Park - \$2 million

Future Phase 2 investments will be determined based on the level of Community Revitalization Levy Revenues actually generated or as otherwise re-prioritized by Council (preliminary cost estimates from the Community Revitalization Levy):

- Downtown Stormwater Drainage Servicing - \$32 million
- Central Warehouse Housing Incentive Program - \$12 million
- Warehouse Campus Neighbourhood Central Park - \$46 million
- Green/Walkable Downtown & Streetscape Improvements - \$62 million
- Edmonton Downtown Academic and Cultural Centre - \$50 million

These are 2013 estimates and have not been adjusted for inflation.

THE QUARTERS

The Quarters Downtown is a City-led redevelopment of 18 city blocks directly east and adjacent to downtown Edmonton. The area extends from 97 Street to 92 Street and 103A Avenue to the top of the river valley (approximately 40 hectares, or 100 acres). It currently houses about 2,400 residents and has abundant room for growth and redevelopment to accommodate up to 20,000 residents.

The Quarters Project scope includes major structural improvements to enable new growth in this under-populated community, including: land

acquisition, water and drainage improvements, remediation of contaminated sites, relocation of some existing utilities, sidewalks, streetscapes and public space improvements. To date, Council has approved \$56 million for Phase I of the Quarters project.

WEST ROSSDALE REDEVELOPMENT

The West Rosssdale Urban Design Plan aims to create a signature precinct in the river valley west of the Telus/EPCOR and north of the new Walterdale Bridge. The Plan will facilitate the development of the West Rosssdale lands from an under-populated area into core community of approximately 3,000 people. West Rosssdale will create a major entranceway to downtown Edmonton, while acknowledging the historical and archaeological significance of the neighbourhood through its redesign and enhancements.

This project includes major structural improvements including roadway and streetscape improvements, land acquisitions, lot consolidation, land sales and underground infrastructure upgrade as well as development of public space, streets, trails and public buildings. The plan will also closely integrate with the River Crossing Initiative which includes projects like the replacement of the Walterdale Bridge, the Touch the Water Promenade, and the potentially repurposed Rosssdale Generating Station.

BLATCHFORD

The Blatchford Redevelopment aims to transform 217 hectares of land into a leading-edge sustainable community. This community will be walkable, transit-oriented and just minutes from downtown. Preparation of the Blatchford development contemplates advance progressive planning principles such as solar power, district energy and green building standards to showcase best practices in sustainable design.

Construction will be incremental and phased, ensuring maximum cost/revenue certainty as Council makes key decisions. To date, Council has approved two capital budgets for the Blatchford Redevelopment:

- \$79.6 million for property interest acquisitions in Blatchford
- \$14.8 million budget for the civil engineering, site preparation, preliminary engineering (where design is currently) and detailed engineering for the first stages of the Blatchford Redevelopment.

NEW INVESTMENT

New investment includes infrastructure growth projects to increase the City's tax base primarily through projects to support expansion of industrial areas or projects in growing sub-urban areas. While a considerable amount of new core infrastructure (primarily roads and drainage) in suburban areas are constructed by private development, there are also a significant amount of capital investment that must be funded by the city. Some examples include:

- New fire halls and police stations
- New libraries
- School Park and District Park development
- New buses for sub-urban growth areas
- New Transit terminals
- Interchange upgrades along Anthony Henday Drive

CITY OPERATIONS

City Operations involves those projects to expand city operations with the objective of maintaining or enhancing service levels to citizens. City Operations projects could also be considered as re-investment or new investment. While these projects may not be directly accessible to Edmontonians, they allow city employees to work more effectively and efficiently. Some examples include:

- Northeast Transit Garage
- Southwest Integrated Yard (Parks and Roadway Maintenance)
- Information Technology enhancements

EXTERNAL

External project are those where a considerable portion of funding may be generated through partnerships, private donations, or other forms of philanthropy. In all instances, there is a request for some amount of city funding, frequently a request for matching funds. The majority of these projects are lead through the Capital Priority Plan process by Community Services. Some examples include:

- Telus World of Science expansion
- Fort Edmonton Park enhancements
- Winspear expansion
- City Museum
- Galleria