

Previous Council/Committee Items Referred to Fall 2020 SCBA

1. Neighbourhood Renewal (Sidewalk Reconstruction)

Motion:

At the May 25-27, 2020, City Council meeting, the following motion was passed:

That the May 25, 2020, Integrated Infrastructure Services report CR_8265, be referred back to Administration to return with the Fall 2020 Supplemental Capital Budget Adjustment.

Administration provided a summary of the history of, and rationale for, the 50/50 sidewalk local improvement cost share as part of the neighbourhood renewal program in CR_8265 Neighbourhood Renewal - Sidewalk Reconstruction on May 25, 2020. To summarize, reductions in the order of \$11 million annually would be expected for the 2021 and 2022 program years if 50 percent funding for sidewalk construction was not collected through the current 50/50 local improvement program.

No changes are being recommended to the funding strategy for this program. Implications of removing the 50/50 sidewalk cost-share include increases to the broader municipal tax base and potential inequity concerns with existing property owners who have paid or are paying for their 50 percent share of the cost of replacement of their local sidewalk.

2. Ambleside Service Yard Project

Motion:

At the May 25-27, 2020, City Council meeting, the following motion was passed:

That Administration provide a report on the efficiencies that would be realised with construction of the Ambleside service yard project for each affected service.

Administration will respond to this motion through the Spring 2021 Supplemental Capital Budget Adjustment report. The analysis to respond to

this motion is being aligned with service review strategies underway including the Reimagine Services, Fleet, Facilities and Open Spaces work underway, which may have impacts on the services being provided at the Ambleside Service Yard.

3. Land Acquisition - Metro LRT Blatchford to Campbell

Motion:

At the June 1, 2020, Special City Council meeting, the following motion was passed:

That Administration prepare an unfunded capital profile to do land acquisition for Blatchford to Campbell LRT line and return to the Fall Supplemental Capital Budget Adjustment.

Administration currently estimates that the cost of land acquisition for Blatchford to Campbell LRT is \$17.5 million. This cost estimate was developed based on the preliminary design completed in 2020 and is based on 2020 dollars at a very high level. It does not include/consider items that would be resolved in later stages of design such as:

- additional areas that may require elements like street lighting, utilities, grading, etc.
- any property impacts due to bus pad additions along the line
- property impacts related to Rampart lands (between Campbell Road and 142 Street), including an Operations and Maintenance Facility in Rampart and reconfiguration of Henry Singer Park, which could be completed in advance of the World Cup Event that Edmonton is hosting in 2026.
- property impacts related to the Nakî Transit Centre & Park and Ride (formerly the Campbell Road park and ride)

Timing Options for Land Acquisition:

Council prioritized construction of the Metro Line Northwest from Blatchford to Castle Downs as the next LRT expansion priority after the Capital Line South (Century Park to Ellerslie Road). There is currently \$24.2 million of approved funding for preliminary engineering. There is currently no funding approved or identified for land acquisition, detailed design or delivery. Any matching grant dollars available for future LRT expansion are not anticipated until 2027 at the earliest.

Options 1 Business as Usual Approach: Administration would continue with preliminary engineering to refine the estimate of total land costs. In addition, Administration would continue to pursue funding opportunities to support the detailed design and delivery phase of the project. It is currently anticipated that land acquisition would not begin until the 2027 to 2030 capital budget cycle.

Option 2 - Proactive Approach: Administration could proceed with land acquisition earlier, using the following timelines:

- Remaining 2019 to 2022 Capital Budget Cycle: \$2 million for opportunity purchases that arise.
- 2023 to 2026 Capital Budget Cycle - \$5.5 million to move forward with full residential acquisitions.
- 2027 to 2030 Capital Budget Cycle - Remaining land acquisition budget would be reviewed and reassessed once advancement to the delivery phase is confirmed. Council would be updated on the remaining land acquisition budget for further consideration.

If brought forward for funding consideration, this adjustment would be an increase to existing capital profile “16-66-7020 - LRT Prelim Design: Metro Line: Blatchford to Campbell Rd”.

There is currently no funding source identified for this land acquisition. If brought forward for consideration, tax-supported debt would be the only option available. Debt servicing costs for this acquisition are estimated to be \$1.34 million per year, beginning in the year 2027 for Option 1, and \$0.48 million per year, beginning in 2021 for Option 2.

4. Affordable Housing - Capital Grants Adjustment

Motion:

At the June 8/10, 2020, City Council meeting, the following motion was passed:

That Administration prepare a budget submission for Fall 2020 Supplemental Operating and Capital Budget Adjustments outlining the necessary budget adjustments to allocate the existing approved funding source from Capital Profile 19-90-4100 as a capital grant to fund the construction of the housing projects identified in the Scenario 2 (which does

not include annual operating funding of \$7,831,349) of Attachment 1 of the May 25, 2020, Citizen Services report CR_7838.

Administration has updated the scope of capital profile “19-90-4100 - Affordable Housing Land Acquisition & Site Development” to allow existing funds to be expended on the modular, bridge, and traditional sites identified in Scenario 2 of Attachment 1 of the May 25, 2020, Citizen Services report CR_7838. Some of these costs will be operating in nature, and require annual transfers from the capital budget to the operating budget. The first adjustment related to this transfer for 2020 can be seen in budget adjustment number “3.7-3” in Attachment 3.

In the November 16, 2020, Citizen Services report CS00137, Administration is recommending \$17,271,052 of Rapid Housing Initiative funding be added to capital profile 19-90-4100. These funds would be used to reduce the amount of Pay-As-You-Go required to fund permanent supportive housing that was outlined in Scenario 2 of Attachment 1 of the May 25, 2020, Citizen Services report CR_7838.

5. LRT Station Winterization

Motion:

At the October 14, 2020, Community and Public Services Committee meeting, the following motion was passed:

That Administration prepare an unfunded profile for Option 1 - Fully enclose existing waiting shelters, as described in the September 30, 2020, Community and Public Services Report CR_8130, for consideration during the Fall 2020 Supplement Capital Budget Adjustment process.

Administration currently estimates the following costs for Option 1 - Fully enclosed existing waiting shelters, from the September 30, 2020, Community and Public Services report CR_8130:

South Campus/Fort Edmonton and Mckernan/Belgravia stations only

- Initial planning and design development to bring work to Checkpoint 3 - \$65,000
- Total estimated cost from design to build - approximately \$150,000 to \$300,000 (-/+50%).

There will also be ongoing operational costs for increased utilities and maintenance.

All Existing Waiting Shelters on the 10 Ground-level Stations

- Feasibility Study: A feasibility study will be required to investigate the other existing ground level LRT stations within the network. The estimated cost for the feasibility study is \$35,000.
- Total estimated cost from design to build - the rough order of magnitude cost estimate for the design and build of this work is \$1.0 to \$1.5 million (-/+50 %).

If brought forward for funding consideration, all budget adjustments would be an increase to the existing capital profile “CM-21-0000 - Transportation: Public Transit - Renewal”. There is currently no funding available in the corporate pool to allocate to waiting shelters, and these projects are not a good candidate for tax-supported debt based on the City’s Debt Management Fiscal Policy.

6. Coronation Community Recreation Centre Project

Motion:

At the August 31, 2020, City Council meeting, City Council received Integrated Infrastructure Services report “CR_7047 - Coronation Community Recreation Centre Project - Design Progress Update” for information. The next steps outlined within this report stated that as part of PDDM, the project is being advanced per scenario 2 and will be brought forward at Checkpoint 3 as part of the 2020 Fall SCBA, with options for Council’s consideration and direction on which scenario to be advanced to construction.

If neither scenario 1 or 2 is approved, the project will remain paused at checkpoint 3 under scenario 2.

Administration has developed two project scenarios for Council’s consideration:

Scenario 1 “Build to Budget”

Scenario 1 requires the program and design to be adjusted to fit the original approved budget of \$112.3 million. The scenario 1 facility would be LEED silver certified and include a 250-meter cycling track, two gymnasiums, an urban court, a fitness centre and studios, multipurpose rooms, and a childminding space. This scenario keeps the project on budget and would offer the community another opportunity, through public engagement, to explore what

the community recreation centre can offer. The main risk of proceeding with scenario 1 is that the City would be required to reduce the approved program, plan and design to stay within the approved budget. Program reductions would include space reductions for some of the planned facilities (urban court, gymnasium, and commercial retail space). It would also eliminate the City's ability to accommodate the hosting of year-round triathlon events due to the exclusion of amenities such as spectator seating and a covered link between the Peter Hemingway Facility & Leisure Centre. The inability to host year-round triathlon events would be considered a lost economic opportunity. Partner funding would be unavailable in this scenario. Scenario 1 will require re-engagement with the community, new stakeholders such as Edmonton Public Libraries, and Edmonton residents to explore what this community hub could be and establish new objectives aligned to the available budget.

Scenario 2 "Build to Program"

Administration forecasts that scenario 2 would require a future budget adjustment of \$36 million, bringing the total project budget up to a total of \$148 million. Scenario 2 would also be LEED silver certified facility and include the same attributes described for scenario 1, in addition to 750 spectator seats. This, combined with the cycling track, would make the facility Union Cycliste Internationale (UCI) approved and enable the City to host indoor professionally sanctioned events. The facility would also provide an indoor running track, larger and additional studios and gymnasiums, a direct and secure connection to the Peter Hemingway Facility & Leisure Centre, outdoor tennis courts, and additional traffic access to improve park accessibility. Under scenario 2, the Coronation Recreation Centre would become the first indoor triathlon centre in North America to support year-round indoor triathlon training and events. The facility would be able to host regional, national and international level triathlon and track cycling training and events year-round and provide new and diverse, economic opportunities for Edmonton. Proceeding with scenario 2 would require a funding increase of approximately \$36 million. This scenario will allow the City to proceed with implementing the approved program for this project.

There is currently no funding source identified for the additional amount contemplated in Scenario 2. If brought forward for consideration, tax-supported debt would be the only option available. Total debt servicing costs for this adjustment are estimated to be \$2.1 million per year, beginning in the year 2021.

If neither scenario 1 or 2 is approved, the project will remain paused at checkpoint 3 under scenario 2.