

# CAPITAL PROFILE REPORT

**PROFILE NAME: Infrastructure Delivery - Growth**

**PROFILE NUMBER: CM-99-9000**

**BUDGET CYCLE: 2019-2022**

Project Number	Project Name	Start Date	End Date	Description
000001	BC-Infrastructure Delivery - Composite (Main Project)	1/1/2019	12/31/2022	Budget holder - This profile holds the funding in place for delivery of projects that are in the development phase.
100002	Operational Yards OHS/Security Improvements	1/1/2019	12/31/2022	Detailed design and construction of renovations and enhancements to the existing City Operations yards and facilities to address operational health and safety and security issues. These projects will also fund the purchase of equipment and furniture required to ensure safe operations within the yards and facilities.
100003	Swimming Pool OHS Improvements	1/1/2019	12/31/2022	Detailed design and construction of improvements required to meet OHS and functional requirements in existing pool facilities, including gas detection, WHMIS, chlorine room upgrades, salt-cell technology, etc. These projects will also fund the purchase of equipment required to ensure safe operations within the facilities.
100004	Cemeteries Master Plan Implementation	1/1/2019	12/31/2022	Detailed design and construction of new burial sections, gardens for cremation ash scatterings, new access roads and planting at South Haven Cemetery and Northern Lights Cemetery.
100005	Dogs and Open Spaces	1/1/2019	12/31/2022	Detailed design and construction of off leash dog areas including amenities for various locations. This includes funding for minor high priority improvements only.
100006	Heritage Valley District Park	1/1/2019	12/31/2022	Detailed design and construction of the base park development of the site.
100007	Naturalization & Urban Canopy Expansion	1/1/2019	12/31/2022	Installation of new trees and naturalized areas to increase the City's tree canopy.
100008	School Park Site Development (various)	1/1/2019	12/31/2022	Detailed design and construction of the base park development for various park sites where school construction is committed. Includes the following locations: McConachie West, The Orchards North, Chappelle East, Secord South and McConachie GLS.
100009	Turf Management (Strategy Implementation)	1/1/2019	12/31/2022	Detailed design and construction of irrigation systems for City sport-fields at various locations. This includes funding for select high priority locations only.
100010	105 Avenue (Columbia Avenue) - Stage 2 (109-116 Street)	1/1/2019	12/31/2022	Construction of protected bike lanes and enhanced pedestrian realm between 109 Street and 116 Street, along with pedestrian plaza between 112 and 113 Street. Funding will allow for construction based on design plans. 105 Avenue is a high priority renewal location.
100011	Active Transportation	1/1/2019	12/31/2022	Construction of various minor missing sidewalk links and transit connectors.
100012	Imagine Jasper Avenue Base Streetscape - Stage 1 (109-114 Street)	1/1/2019	12/31/2022	Design and construction of public realm improvements along Jasper Avenue from 109 Street to 114 Street. Funding will allow for construction on design plans. Jasper Avenue is a high priority renewal location.
100013	Fire Station Gear Rooms	1/1/2019	12/31/2022	Detailed design and construction of new gear rooms for existing fire station, required to meet legislated requirements for ventilation of gas and harmful chemicals from post-fire equipment.

# CAPITAL PROFILE REPORT

PROFILE NAME: <b>BLATCHFORD REDEVELOPMENT IMPLEMENTATION</b>	<b>FUNDED</b>
PROFILE NUMBER: <b>14-02-2106</b>	<b>PROFILE STAGE: Approved</b>
DEPARTMENT: <b>Integrated Infrastructure Services</b>	<b>PROFILE TYPE: Standalone</b>
LEAD BRANCH: <b>Blatchford Redevelopment Project</b>	LEAD MANAGER: <b>Tom Lumsden</b>
PROGRAM NAME:	PARTNER MANAGER:
PARTNER:	ESTIMATED START: <b>January, 2013</b>
BUDGET CYCLE: <b>2012-2014</b>	ESTIMATED COMPLETION: <b>December, 2038</b>

<b>Service Category: Economic Development</b>		<b>Major Initiative:</b>	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>631,925</b>
<b>100</b>		<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>631,925</b>

## PROFILE DESCRIPTION

Development of former City Centre Airport into a sustainable mixed use community: planning, preliminary and detailed engineering, construction of infrastructure, and sale of serviced properties.

## PROFILE BACKGROUND

Blatchford will be a world-leading mixed-use community for up to 30,000 people. As set out in Council's vision, this walkable, transit-oriented, family-friendly and sustainable community will be built over 20–25 years, with the first stage starting in 2014.

July 2009 City Council voted to redevelop and close (in phases) the City Centre Airport. May 16, 2012, Council approved the City Centre Area Redevelopment Plan (Bylaw 16033), establishing the framework for future implementation of the redevelopment concept. In November 2013, the City Centre Airport closed.

## PROFILE JUSTIFICATION

On June 10, 2014 City Council approved the Blatchford Concept Plan Implementation report and Business Case report which described the proposed approach to achieve the Council defined vision for the project and the objectives of the Area Redevelopment Plan. The detailed financial analysis for the recommended scenario (5A) was also approved, along with Council's first motion to have administration provide a Capital Profile and funding strategy for Council's consideration.

## STRATEGIC ALIGNMENT

Blatchford contributes to The Way Ahead by increasing density; to The Way We Grow by being healthy and livable; to The Way We Move by enhancing use of transit, walking and bikes; and to The Way We Green by being a sustainable community.

## ALTERNATIVES CONSIDERED

The June 10, 2014 Business Case report to Council included the recommended and approved scenario along with 4 others. The proforma evaluates each stage, including an analysis of requirements (capital, servicing & resources) vs. financial return.

## COST BENEFITS

Project cost estimates include traditional on-site charges (e.g. sewer, road, earthwork, curb/gutter) and non-traditional outcomes such as a district energy system, low impact drainage design features, urban agriculture opportunities and significantly enhanced park space. Blatchford will generate net profit, from which investments will be made in strategic municipal initiatives and environmentally sustainable infrastructure.

## KEY RISKS & MITIGATING STRATEGY

Key risks include economic slowdown, residential market competition, cost escalation and interest rate risk. Blatchford will be reevaluated annually to ensure that activities and staging are adapted to respond to market conditions and forecasts.

## RESOURCES

The Blatchford project team will lead project activities with the support of internal staff and external consultants, expert advisors and contractors.

## CONCLUSIONS AND RECOMMENDATIONS

Given The Way Ahead vision, it is recommended funding be established for the Blatchford Redevelopment project land development activities to contribute to housing supply, housing affordability, community building and livability.