

INFRASTRUCTURE CALGARY - TRANSPORTATION PROJECT IMPLEMENTATION PLANS

EXECUTIVE SUMMARY

These investments will support the five (5) Transportation projects outlined below. Funding is from existing available Corporate capacity as identified by Infrastructure Calgary, the budget approval for the program/project outlined will have no net impact on the tax rate.

1. Baines Bridge Rehabilitation and Upgrading
2. 14 Street and 90 Avenue Southwest Pedestrian Bridge
3. 194 Avenue South Slough Crossing and CPR Grade Separation
4. Crowchild Trail Short Term Improvements
5. Glenmore Trail and 68 Street Southeast Intersection Enhancement

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Transportation and Transit recommends that Council:

1. Receive for information the Transportation implementation plans in Attachment 1.
2. Approve capital budget as per Attachment 2 to be funded by corporate capacity identified by Infrastructure Calgary.
3. Direct that Attachment 2 be heard in-camera pursuant to subsection 23(1)(b) of the *Freedom of Information and Protection of Privacy Act* and remain confidential pursuant to subsections 24(1)(a) and 24(1)(g) of the *Freedom of Information and Protection of Privacy Act* until all implementation plans are approved by Council and the contract(s) for the project(s) considered in this report are awarded.
4. Receive this report as an item of Urgent Business for the 2017 April 24 Regular Meeting of Council.

RECOMMENDATION OF THE SPC ON TRANSPORTATION AND TRANSIT, DATED 2017 APRIL 19:

That Council:

1. Receive for information the Transportation Implementation Plans in Attachment 1;
2. Approve capital budget as per Attachment 2 to be funded by corporate capacity identified by Infrastructure Calgary; and
3. **Direct that Attachment 2 be heard In Camera and remain confidential pursuant to sections 23(1)(b), 24(1)(a) and 24(1)(g) of the *Freedom of Information and Protection of Privacy Act* until all implementation plans are approved by Council and the contract(s) for the project(s) considered in this report are awarded, unless it is determined by the Directors of Supply and the responsible business unit to be appropriate to release budget information in advance of the contract(s) being awarded.**

INFRASTRUCTURE CALGARY - TRANSPORTATION PROJECT IMPLEMENTATION PLANS

PREVIOUS COUNCIL DIRECTION / POLICY

At its 2017 March 06 Strategic meeting, Council adopted report C2017-0214 which included the following direction:

“Direct Administration to return with implementation plans, including refined capital estimates, public consultation plans and financing strategies, to the Priorities and Finance Committee or the appropriate Standing Policy Committee as soon as possible for final approval by Council.”

Prior to receiving the direction above, as part of the Action Plan Mid Cycle Adjustments report to Council on 21 November 2016, Council approved the Capital Investment Plan and authorized the Deputy City Manager to continue to identify capital funding sources, including allocations and efficiencies from existing capital budgets and to transfer funds to the Budget Savings Account. The Deputy City Manager was directed to return to Council no later than Q2 2017 with recommendations for new, or currently unfunded investment projects.

BACKGROUND

Infrastructure Calgary is a corporate program created to align and optimize capital investments and strengthen investment decision making and the processes involved in capital planning management.

In response to Council direction, Infrastructure Calgary established a Director led sub-committee of the Steering Committee to lead the identification, evaluation and selection of potential projects. The sub-committee looked at funding sources identified through a corporate capacity review to determine the best alignment based on funding restrictions and guidelines.

Projects were assessed according to four key filters determined by the sub-committee: Strategic Alignment, Project Readiness, Project Financials and Project Value and Benefit. After application of these filters, a peer review process looked at a project's ability to provide short term economic stimulus, add resilience in the community, including flood protection, maintain and preserve The City's existing infrastructure and community assets through lifecycle funding, build a great community through legacy investments, and leverage public and private investment.

As a result of this work, Infrastructure Calgary recommended twenty-one programs/projects to Council and received approval in principle. Individual implementation plans require Council approval.

INFRASTRUCTURE CALGARY - TRANSPORTATION PROJECT IMPLEMENTATION PLANS

INVESTIGATION: ALTERNATIVES AND ANALYSIS

The Transportation Department has completed implementation plans for the following projects:

1. Baines Bridge Rehabilitation and Upgrading
2. 14 Street and 90 Avenue Southwest Pedestrian Bridge
3. 194 Avenue South Slough Crossing and CPR Grade Separation
4. Crowchild Trail Short Term Improvements
5. Glenmore Trail and 68 Street Southeast Intersection Enhancement

Project implementation plans have been included for each project in Attachment 1.

Many of the above projects have recently gone to council outlining in more detail the project scope, cost and timing:

- 14 Street and 90 Avenue Southwest Pedestrian Bridge: 2017, January 18 – report TT2017-0012
- Crowchild Trail Improvements: 2016 July 20 – report TT2016-0599 and 2017 April 19 – report TT2017-0329 to SPC on Transportation and Transit.

Stakeholder Engagement, Research and Communication

See Attachment 1 for details on each project.

Strategic Alignment

See Attachment 1 for details on each project.

Social, Environmental, Economic (External)

See Attachment 1 for details on each project.

Financial Capacity

Current and Future Operating Budget:

There are anticipated operating budget impacts for these projects as outlined in Attachment 1. Any impacts associated with the capital project will be considered in the next budget cycle.

Current and Future Capital Budget:

A capital budget approval is requested as per the implementation plans in Attachment 2. This budget request is to be funded by existing corporate capacity identified in report C2017-0214, which includes the capital budget savings account, corporate reserves, off-site levies and grant funding, and will have no net impact on the tax rate. The projects identified in Attachment 2 will primarily be funded by Program 888 – Corporate Capital Program. The requested budget and funding is consistent with the information provided by Infrastructure Calgary as part of report C2017-0214. Once the implementation plans for all projects are complete, funding allocations will be confirmed to optimize the use of the most restricted sources of funding.

INFRASTRUCTURE CALGARY - TRANSPORTATION PROJECT IMPLEMENTATION PLANS

Risk Assessment

See Attachment 1 for details on each project.

REASON(S) FOR RECOMMENDATION(S):

Approval of these projects will advance construction timing, resulting in increased short term and long term job growth, leveraging of partners for cost sharing of projects, and stimulation of the economy.

Several of these projects are tender ready and will be able to advance to tender and construction quickly. This will allow the city to take advantage of the current market conditions with lower bid prices and get better value for our investment.

Attachments

1. Infrastructure Calgary Implementation Plans – Transportation
2. Financing Strategies - Infrastructure Calgary Implementation Plans – Transportation (Confidential)
3. Project Locations and Proposed Designs