

INFRASTRUCTURE CALGARY IMPLEMENTATION PLAN PLUS 15 PROGRAM

1. OVERVIEW

Recommended Capital Project Description		Plus 15 Program	
Executive summary <i>Provide a brief description of the project and what it is expected to deliver. Capture only the essential elements of the business case, including most pertinent facts, in a clear, concise and strategic manner.</i>		<p>The Plus 15 Network is an integral part of Calgary's downtown that enables pedestrian travel in an all-weather transportation network and attracts businesses to lease vacant floor space within private buildings. It is comprised of 79 City owned, climate controlled bridges and four open-air structures connected by publicly accessible walkways within private buildings. Pedestrian volumes range from 10,000 to 20,000 people per day during the winter. The current estimated asset value of the Plus 15 bridge network is \$515 million.</p> <p>Several Plus 15 bridges are in need of repair as components are at the end of their service life and require rehabilitation. In order to provide safe conditions for the public and support the downtown office real estate sector, lifecycle repairs are required to be completed in 2018.</p> <p>Six Plus 15 bridges require rehabilitation design and construction in 2018. Eight additional rehabilitation designs need to be completed in 2018 so that construction can proceed in 2019 (Attachment 3). This program will enable 12% of the Plus 15 inventory to be repaired by the end of 2018 and 21% by the end of 2019.</p>	
Expected Key Deliverables		Deliverables will include the structural, mechanical and building envelope repairs of six Plus 15 bridges and rehabilitation designs for eight additional Plus 15 bridges (Attachment 3).	
Benefits <i>Describe and/or quantify value and outcomes of project</i>	Economic	Gross Output: 11,507,318 Gross Domestic Product (GDP): 6,702,280 Income: 2,527,771 Employment: 30	
	Social	Community outcomes (i.e. safety, health, attractive and well-designed city, inclusion and diversity): <ul style="list-style-type: none"> Safety improvements as deteriorating infrastructure is repaired Pedestrian safety enhanced as pedestrian and vehicle conflicts are reduced at traffic intersections since pedestrian travel is at the Plus 15 level Accessible travel for all users within the Plus 15 Network during winter conditions Health benefits from indoor walking through the Plus 15 Network 	
	Environmental	Use of the Plus 15 facilities for walking contribute to a reduction in GHG. Improved energy efficiency as building and mechanical systems are repaired or replaced to current standards.	
Return on Investment <i>Describe short and long term investment returns including expected financial, social and environmental considerations, avoided costs etc. Include quantifiable and qualitative returns.</i>		Repair of Plus 15 bridges will ensure transportation choices are provided and will reduce on-street congestion downtown. The network connects people with places and businesses and aligns with two 2015–2018 Council Priorities, A City That Moves and A Well-Run City. Repair of the Plus 15 network also aligns with the City's Pedestrian Strategy by providing accessible all-weather walking connections in high priority areas and fulfills Action 19 of the Pedestrian Strategy. Investment in design and rehabilitation of the Plus 15 bridges will improve public safety, protect the longevity of the asset, decrease long-term costs and support short-term job growth.	
Address, Ward/ Catchment		Downtown, Wards 7 & 8, all citizens that visit downtown	Project type (MUGS) M – Maintenance
Business Unit (BU)		Roads	

INFRASTRUCTURE CALGARY IMPLEMENTATION PLAN PLUS 15 PROGRAM

Strategic Alignment <i>IC has this information and will complete this section</i>	Council Priorities	A City That Moves and A Well-Run City
	Capital Investment Plan	Transportation and Transit
	Calgary Economic Development (CED) 10 year Economic Strategy: Focus	Community
	CED 10 year Economic Strategy: Strategy	2
	CED 10 year Economic Strategy: Action	1, 2

2. RESILIENCE

Program / Project Assumptions	Plus 15 Network repairs will be coordinated by the City of Calgary and condition assessments will be carried out by the City of Calgary.
Constraints	Plus 15 Policy update is required to address current safety, operational and funding requirements. Update is scheduled for Q4 2018.
Dependencies:	Development agreements currently define maintenance and operational responsibilities.
Risk(s): <i>Describe any known risks</i>	<ul style="list-style-type: none"> Additional public safety impacts from deteriorating assets Further closures in the network Reputational risk and loss of trust from deteriorating asset condition and accessibility Reduced funding capacity from industry due to current economic climate

3. PUBLIC CONSULTATION PLANS

<i>Provide a brief description of public consultation completed and the dates of consultation.</i>	<ul style="list-style-type: none"> Meeting with building owners was held in November to provide information on repairs completed, upcoming repairs for 2018, and the policy update. Online survey with building owners/managers to obtain information on safety is underway from November 24 to December 8.
<i>Provide a brief description of public consultation outstanding and the dates of the planned consultation.</i>	Public consultation will continue into 2018 for the Plus 15 Policy update. Discussions with building owners will continue regarding development of a Plus 15 Network security plan, Plus 15 repairs in 2018 and review of the development agreements.

4. CAPITAL ESTIMATES

Estimate Class	5
External Funding (Anticipated / Received) <i>List funding source and their contribution to the total cost estimate</i>	Review of development agreements are underway to determine if external funding contributions are anticipated.
Operating Impact <i>Describe operating impact of investment if any (i.e. whether new or able to be absorbed within existing operating budget). Where possible provide a precise financial and operating response identifying operating benefits of the investment. Operational efficiencies may also be identified.</i>	There are minimal anticipated operating budget impacts for this project. Any impacts associated with this capital investment will be absorbed within the existing Roads operating budget.