

## Plus 15 Program Implementation Plan

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### EXECUTIVE SUMMARY

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.

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.

#### **ADMINISTRATION RECOMMENDATION(S):**

That the Priorities and Finance Committee recommends that Council:

1. Receive the Plus 15 Program implementation plan in Attachment 1 and the Plus 15 Program Locations in Attachment 3 for information; and
2. Approve the requested capital budget as per Attachment 2 to be funded by corporate capacity identified by Infrastructure Calgary.

#### **RECOMMENDATION OF THE PRIORITIES AND FINANCE COMMITTEE, DATED 2017 DECEMBER 05:**

That the Administration Recommendations contained in Report PFC2017-1102 be approved.

### PREVIOUS COUNCIL DIRECTION / POLICY

At the 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

Responsibility of the Plus 15 inventory was transferred from the Planning & Development Department to the Transportation Department in the Fall of 2016 to manage, operate and repair the Plus 15 network.

The Transportation Department initiated condition assessments of Plus 15 bridges to establish a baseline condition of the inventory in 2015. Plus 15 bridge assessments included reviews of

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building envelopes, building interiors as well as structural, mechanical and electrical systems. Repairs and lifecycle replacements were identified and a schedule of repairs was proposed. Due to emerging lifecycle requirements, immediate rehabilitation of four Plus 15 bridges began in 2017 which included repairs to the building envelopes, structures and mechanical systems. Repairs to four Plus 15 bridge exteriors were also initiated for damaged sustained from over height vehicles strikes. These emergency projects were undertaken due to their impacts to the public and private property.

### **INVESTIGATION: ALTERNATIVES AND ANALYSIS**

The Transportation Department has completed an implementation plan for the Plus 15 Program which is included in Attachment 1.

The budget needs to support ongoing lifecycle requirements and protection of this downtown amenity will be considered and brought forward for the 2019-2022 budget cycle.

### **Stakeholder Engagement, Research and Communication**

See Attachment 1 for details.

### **Strategic Alignment**

See Attachment 1 for details.

### **Social, Environmental, Economic (External)**

See Attachment 1 for details.

### **Financial Capacity**

#### ***Current and Future Operating Budget:***

There are no anticipated operating budget impacts for this project. Any impacts associated with this capital investment will be absorbed within the existing Roads operating budget.

#### ***Current and Future Capital Budget:***

A capital budget approval is requested for the Plus 15 Implementation Plan.

The 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 program/projects identified in Attachment 2 are anticipated to be funded by the Lifecycle Maintenance and Upgrade Reserve. As implementation plans are brought forward, funding allocations will be reviewed to optimize the use of the most restricted sources of funding as long the project is eligible for that funding type.

### **Risk Assessment**

See Attachment 1 for details.

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### **REASON(S) FOR RECOMMENDATION(S):**

The Plus 15 Program will provide design & rehabilitation work that will improve public safety, protect the longevity of the asset, decrease long-term costs and support short-term job growth.

### **ATTACHMENT(S)**

1. Infrastructure Calgary Implementation Plan – Plus 15 Program
2. Financing Strategies - Infrastructure Calgary Implementation Plan – Plus 15 Program
3. 2018 Plus 15 Program Locations