Minutes – Executive Policy Committee – March 7, 2018

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – February 27, 2018

Item No. 5 Establishment of a James Avenue Streetscaping and Road Renewal 2018 Capital Program Budget

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the following to Council:

1. That a new 2018 capital program budget of $1,800,000.00 be established for streetscaping and road renewal in the Cultural District including James Avenue, Bertha Street and Amy Street.

2. Subject to approval of Recommendation 1, that the funding for the new 2018 capital program (# 6351400418) budget entitled "James Avenue Streetscaping and Road Renewal" be provided from the net sale proceeds of the Winnipeg Square Parkade and be consolidated with the $200,000 budget adopted by Council on September 27, 2017 to form a single 2018 capital program budget of $2,000,000.

3. That the Proper Officers of the City do all things necessary to implement the intent of the foregoing.

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – February 27, 2018

DECISION MAKING HISTORY:

Moved by Councillor Morantz,

That the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works be concurred in and forwarded to Council.

Carried

STANDING COMMITTEE RECOMMENDATION:

On February 27, 2018, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: Establishment of a James Avenue Streetscaping and Road Renewal 2018 Capital Program Budget

Critical Path: Standing Policy Committee on Infrastructure Renewal and Public Works – Executive Policy Committee - Council

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Smith	J. Kiernan	M. Ruta	D. McNeil

EXECUTIVE SUMMARY

On March 23, 2011, Council approved the report of the Alternative Service Delivery Committee "Winnipeg Parking Authority - Projects for Immediate Action (Parkade Development)" which recommended *"that $8.3 million be allocated to pay down the debt of the Winnipeg Parking Authority to the City of Winnipeg; and that the City of Winnipeg hold these funds in an account to be used, subject to Council approval, for Streetscaping and architectural initiatives related to the James Avenue / North Portage Corridor parkade projects."*

The funding source for this proposed capital program budget is separate and distinct from the $5.0 million originally allocated to the James Avenue Parkade Project to support a parking structure in the East Exchange area, and reallocated by Council to the Urban Forestry Enhancement Program budget and the Parking and Street Enhancements Program in Exchange District budget during the 2018 capital budget process.

This report requests that a new 2018 capital program budget of $1,800,000 be established and be combined with the $200,000 budget adopted by Council on September 27, 2017 to form a single 2018 capital program budget of $2,000,000 for streetscaping and road renewal in the Cultural District, including James Avenue and Amy Street (James Avenue Streetscaping and Road Renewal program), and that the funding be provided from the net sale proceeds of the Winnipeg Square Parkade.

The James Avenue Streetscaping and Road Renewal program will support the advancement of strategic public investments that reinforce the continued commitment made to the advancement of the downtown. This is seen as a continuation of the work previously completed on Market Avenue, Lily Street, Pacific Avenue, Elgin Avenue, and Bertha Street and is supportive of the work proposed in the North East Exchange Study.

The goal is to complete the work to support redevelopment projects happening at 109 James (James Avenue Pumping Station) and 104 James (new residential development). Preliminary designs include narrowing James Avenue, continuing sidewalk improvements by adding trees,

pedestrian lighting and other civic infrastructure to support the burgeoning District. Attachments A and B renderings show the potential of James Avenue.

RECOMMENDATIONS

1. That a new 2018 capital program budget of $1,800,000.00 be established for streetscaping and road renewal in the Cultural District including James Avenue, Bertha Street and Amy Street.

2. Subject to the approval of Recommendation # 1, that the funding for the new 2018 capital program (# 6351400418) budget entitled “James Avenue Streetscaping and Road Renewal” be provided from the net sale proceeds of the Winnipeg Square Parkade and be consolidated with the $200,000 budget adopted by Council on September 27, 2017 to form a single 2018 capital program budget of $2,000,000.

3. That the proper officers of the City do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

Council approval is required to establish Capital Projects and/or Programs Budgets.

IMPLICATIONS OF THE RECOMMENDATIONS

“Cultural District Streetscaping” is aligned with the street renewal priorities established within the North East Exchange Engineering Study.

A new 2018 budget of $2,000,000 for a “James Avenue Streetscaping and Road Renewal” capital program will be established.

No additional cash-to-capital funding is required as 100% of the budget is to be funded by proceeds of disposition of the Winnipeg Square Parkade.

The James Avenue program will support the advancement of strategic public investments that reinforce the continued commitment made to the advancement of the downtown.

HISTORY/DISCUSSION

On March 23, 2011, Council approved the report of the Alternative Service Delivery Committee “Winnipeg Parking Authority - Projects for Immediate Action (Parkade Development)” which recommended *“that $8.3 million be allocated to pay down the debt of the Winnipeg Parking Authority to the City of Winnipeg; and that the City of Winnipeg hold these funds in an account to be used, subject to Council approval, for streetscaping and architectural initiatives related to the James Avenue / North Portage Corridor parkade projects.”*

On September 27, 2017, Council recommended "*that $200,000.00 be approved for the cost of consultants related to streetscaping and road renewal in the Cultural District, including James Avenue and Amy Street, with the funding to be provided from the net sale proceeds of the Winnipeg Square Parkade."* The funding source for this $200,000 capital program is the same funding source from which the requested $1.8 million increase to this budget is from. That is, the funding source for this proposed capital program budget is separate and distinct from the $5.0 million originally allocated to the James Avenue Parkade Project to support a parking structure in the East Exchange area, and reallocated by Council to the Urban Forestry Enhancement Program budget and the Parking and Street Enhancements Program in Exchange District budget during the 2018 capital budget process.

The James Avenue Streetscaping and Road Renewal program will support the advancement of strategic public investments that reinforce the continued commitment made to the advancement of the downtown. This is seen as a continuation of the work previously completed on Market Avenue, Lily Street, Pacific Avenue, Elgin Avenue, and Bertha Street and is supportive of the work proposed in the North East Exchange Study.

The goal is to complete the work to support redevelopment projects happening at 109 James (James Avenue Pumping Station) and 104 James (new residential development). Preliminary designs include narrowing James Avenue, continuing sidewalk improvements by adding trees, pedestrian lighting and other civic infrastructure to support the burgeoning District. Additionally, there is still potential for a parkade at James and Lily. Attachment A and B renderings show the potential of James Avenue. Attachment C is a capital detail sheet.

Other downtown programs that have benefited through this funding include:

- Market Avenue 2012 (Cultural District) – $2,500,000
- Donald and Hargrave 2014 (CentrePoint) – $1,200,000
- Elgin Avenue 2014 (East Exchange) - $800,000
- Lily Avenue 2016 (Cultural District) - $1,200,000
- James Avenue 2017 (Cultural District) - $200,000
- *James Avenue 2018 (Cultural District) - $1,800,000 (subject to Council approval)*

Of the $8.3 million, approximately $600,000 would remain.

The $2,000,000 value (including the previous approved $200,000) originated from the Class 3 estimate developed from the North East Exchange District Engineering Study that was completed February 2015. Inflation was added and the cost was compared to the parametric prices from the recently completed projects in the area over the last three years.

The ability to plan street renewal with new developments as well as streetscaping enhancements, historical interpretations, wayfinding, pedestrian connectivity with infrastructure renewal is the optimal way to realize value and complete rights-of-way that are well-planned.

The long-term policy vision and direction provided in OurWinnipeg, Complete Communities and "OurDowntown – Always a Priority" supports reinvestment in downtown neighbourhoods, including the Exchange District.

FINANCIAL IMPACT

Financial Impact Statement

Date: January 31, 2018

Project Name:

First Year of Program **2018**

Establishment of a James Avenue Streetscaping and Road Renewal 2018 Capital Program Budget

	2018	2019	2020	2021	2022
Capital					
Capital Expenditures Required	$ 1,800,000	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ 1,800,000	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Net Proceeds from Sale of Winnipeg Square Parkade	1,800,000		-	-	-
Total Funding	$ 1,800,000	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ 1,800,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	56,659	-	-	-	-
Net Cost/(Benefit)	$ (56,659)	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	(56,659)	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Estimated capital expenditures consists of $1,743,341 in consultant and/or contractor expenditures plus short-term financing charges and corporate admin fees of $56,659. The latter amount is offset by an equal recovery in the current budget of the Corporate Finance Department. Funding for this budget is provided from the net proceeds of sale of the Winnipeg Square Parkade. No additional cash-to-capital or debt financing is required.

"Original signed by"

Mike McGinn, CPA, CA
Manager of Finance

CONSULTATION

This Report has been prepared in consultation with:

Public Works Department

Centre Venture Development Corporation

OURWINNIPEG POLICY ALIGNMENT

The *OurWinnipeg* Complete Communities Direction Strategy, Section 03-1e, High Quality Place Downtown states:

Direction 2

Pursue high-quality urban design in a manner that conserves, enriches, and showcases the rich collection of heritage resources Downtown.

Direction 3

Invest in high-quality Downtown public spaces that attract people and promote private sector investment.

Direction 5

Create pedestrian spaces that effectively accommodate all ages and abilities.

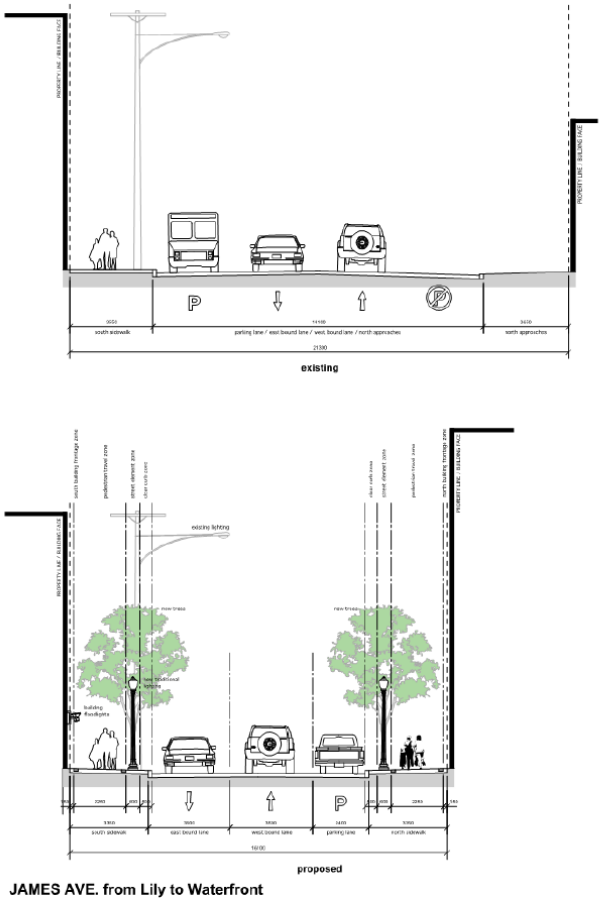
SUBMITTED BY

Department:	Planning, Property and Development
Division:	Urban Design
Prepared by:	Marsha Christiuk
Date:	January 31, 2018
File No:	o:\reports directive\planning and land use\urban design division\2017\referred back - ris - james avenue january 31, 2018.docx

Attachment A & B Rendering showing potential of James Avenue



Cross section of proposed changes James Avenue



Attachment C

PLANNING, PROPERTY AND DEVELOPMENT - GENERAL CAPITAL FUND

Project Name: **James Avenue Streetscaping and Road Renewal**

Standing Policy Committee:	Infrastructure Renewal and Public Works		
Dept ID:	630652	Capital Category:	Maintain
Department:	Planning, Property and Development	Service:	City Beautification
Project:	6351400518	**OurWinnipeg:**	Creativity

AUTHORIZATION	Previous Budgets	2018 Adopted	FORECAST 2019	2020	2021	2022	2023	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	200	1,800	-	-	-	-	-	-	1,800
Financed by:									
Proceeds of Disposition of Winnipeg Square Parkade		1,800						-	1,800

CASH FLOW	2018	2019	2020	2021	2022	2023	Beyond 2023	Total
Project Costs ($000's)	1,800	-	-	-	-	-	-	1,800
Financed by:								
Proceeds of Disposition of Winnipeg Square Parkade	1,800							1,800

NET OPERATING IMPACT ($000's)	2018	2019	2020
Operating costs			
Debt and finance charges			
Transfer to General Capital Fund	1,800	-	-
Total Direct Costs	1,800	-	-
Less: Incremental Revenue/Recovery	59	-	-
Net Cost/(Benefit)	1,742	-	-
Incremental Full Time Equivalent Positions	-	-	-

Class Estimate: Not applicable, as this is a scalable program

The James Avenue Streetscaping and Road Renewal project will support the advancement of strategic public investments that reinforce the continued commitment made to the advancement of the downtown. This is seen as a continuation of the work previously completed on Market Avenue, Lily Street, Pacific Avenue, Elgin Avenue, and Bertha Street and is supportive of the work proposed in the North East Exchange Study.

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