CAPITAL PROJECT CHARTER

Year: 2025 – 2034 (inclusive)

Charter Number: ENGS-086

Charter Name: St Anne St Backlane Improvements

Lead Department: Engineering Services

Type: Growth

Explanation (RMR or Growth): This project targets completion of upgrades to the St Anne Street backlane to support densification and new development in the downtown.

Asset Category: Roads & Other Engineered Structures

Scope Statement: Scope shall include engineering, design and construction of improved power utilities and laneway structure, inclusive of coordination of utility infrastructure.

PROJECT CHARTER JUSTIFICATION

Current State

In 2020, a new development was approved at the location of 32 St Anne Street (southwest corner of St Anne Street at St Albert Trail). Amongst a variety of conditions associated with the development agreement, an area of offsite improvement involved the burial of existing overhead power lines in the laneway from Perron Street to the site. The requirement to bury the existing overhead lines was due to the fact that:

- The laneway was to act as the site's only vehicular access and exit and required safe and effective two-directional travel.
- The laneway operates currently with overhead Fortis power lines, and pole infrastructure located on the north side of the lane. These poles restrict the clearance for vehicles in the lane and reduce the actual possible travel width of asphalt to less then 3.0 m.
    - Minimum Transportation Association of Canada lane widths for vehicles is 3.2 m for two directional traffic.
- Removal of the overhead lines and existing poles could resolve the existing issue of the lane not meeting minimum travel widths.

The Developer was conditioned the responsibility to remove and bury infrastructure in direct vicinity of the development site; whereas, the removal of remaining poles within the back lane and associated necessary infrastructure such as transform cabinets and action to bury the main power lines and associated service lines to businesses would be front ended by the City. The decision for the City to complete this project was based upon the alignment of work to support DARP, recognition that the work was outside the scope associated with the single Development application, and larger benefit to the surrounding businesses and downtown area.

Issue(s)

1. Existing state of the backlane does not meet transportation standards for higher volume two directional traffic; and the impacts of expected development will require site changes to better accommodate these growth demands.

2. Timeline of development occurrence:
    - Delivery of the planned development on the 32 St Anne St site has been delayed and final completion dates are not definitive; however should be maintained as an expectation.
    - Improvements to the backlane should be completed prior to the development completion, so as to not result in disruption or closure of the only site access / exit.

3. Construction impacts in the downtown. The onsite development construction of the 32 St Anne Street site has caused some disruption with neighbouring businesses. Delay of laneway work, or work occurring with significant construction adjacent to St Anne Street may cause further accessibility issues or concerns from neighbouring sites. Coordinating the work with the development site will help mitigate these impacts to a degree and also reduce the overall timeline of construction in the area.

Opportunities

1. Coordination of work in the backlane with the 32 St Anne Street development construction.

2. Completion of back lane work to ensure access is available when the development site opens.

3. Coordination with capital growth work and RMR work, inclusive of funding application, associated with the backlane.

4. The improvement addresses the long term servicing needs of the downtown with DARP and the redesign of the backlane to address projected vehicle demands and safe movement.

Risks

1. Conflict with construction of the back lane and development site.
2. Formal design work for the project is not completed, which creates higher risk of costs being higher than original estimates.
3. Scheduling of work with Fortis Alberta, to which there may be delay.
4. Site constraints or resulting impacts of detailed engineering and design could influence the final asset/ infrastructure delivery.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 2. Downtown Vibrancy
Initiatives: 2.1 Downtown Area Redevelopment Plan (DARP) Update and Prioritization
Operational Excellence Priority Area: N / A
Initiatives: N / A

Stakeholder Identification:

- Council: project status, Off Site Levy Updates, budget considerations.
- Downtown Businesses and Association – scheduling and scope notices
- Directly affected businesses – scheduling, scope and site management planning and coordination for ongoing accessibility.
- Public Operations / Utilities: Project coordination and timelines for operational impact identification.
- Residents: construction notices

Timeline:

- 2024: Overhead power burial and siter servicing
- 2025: Back Lane reconstruction and utility work

FINANCIAL INFORMATION:	**Investment Year**	**2024**	$	1,540,000
		2025		
		2026		
		2027		
		2028		
		2029		
		2030		
		2031		
		2032		
		2033		
		Total	**$**	**1,540,000**
			See Capital Project Worksheet for details.	

Operational Impacts: No – as the asset exists there should be no increased operational impacts.

Associated Operating Business Case: No

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	$ 40,000									
Site Servicing	$ 175,000									
Strucure/Building Construction	$ 980,000									
Landscaping										
Construction Management	$ 115,000									
Commissioning and QA/QC										
Contingency	$ 230,000									
Inflation										
Equipment										
Other										
TOTAL	1,540,000	-	-	-	-	-	-	-	-	-

Comments:

Total value of work outlined above is $1,540,000. The work would be completed over two years:

2024:

- Scope of this year's work is to complete the overhead power burial and site servicing through Fortis.
- Total estimated cost of work is $655,000; fully funded through:
    - $540,000 from approved operating carry forward project Back Lanes Program.
    - $115,000 from the approved capital project 422411 Back Lane Program

2025:

- Scope of this year's work is to complete the reconstruction of the back lane and address storm utility systems.
- Total estimated cost of work is 845,000, funded through:
    - $350,000 from the approved capital project 422411 Back Lane Program..
    - $495,000 funded from the capital reserve.

OPERATING IMPACTS WORKSHEET

Timeframe: Ongoing

There are no anticipated Operational impacts anticipated in the 3-year timeframe of this charter.

OPERATING IMPACTS	Department	2025	2026	2027
TOTAL		-	-	-

APPROVAL

Author:	Dean Schick, Transportation Manager	May 3, 2024
	Project Charter Developer (Print Name)	Date
Director:		
	Print Name	Date