

DRP Phase 2 - 1st Ave E (900 Block)

22C.2

Priority Score: **63.30**

Project Type: Rehabilitation

Growth Related?: Partial

Estimated Useful Life (years): 50

Priority Level: High

Department: Public Works and Engineering

Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 15,000	\$ 3,000	\$ 3,000
Design or Engineering	\$ 310,000	\$ 12,000	\$ 12,000
Communication / Signage	\$ 3,000		
Construction / Contractor	\$ 1,552,000		
Materials			
Equipment/Misc			
Contingency	\$ 100,000		
Total	\$ 1,980,000	\$ 15,000	\$ 15,000

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 2,010,000

Schedule:

Construction Start Date: 06/01/2024

Substantial Completion or
purchase date: 11/30/2024

Funding Sources:

Reserves	\$ 67,000
Reserves	\$ 20,000
Reserves	\$ 40,000
OCIF Formula	\$ 1,107,000
Grant	\$ 100,000
Capital Reserve	\$ 676,000

Description and Rationale:

This is the second of four phases of construction to implement the Downtown River Precinct plan. This project and budget will be focused on the road and surface infrastructure reconstruction within the City's road allowance on 1st Avenue East - 900 Block as well as the Crown Patent land between the road and river.

The project will rehabilitate the roadway, construct new sidewalks/multipurpose/streetscaping areas along the east side of the road, improve drainage/storm water management and include the installation of new decorative lighting in accordance with the approved River Precinct/River District design criteria. An additional allowance has been made to landscape the Crown Patent lands and construct a boardwalk on the west side of 1st Avenue East.

Reserve Funding has been allocated from the approved 2023 contribution to Capital Reserve (\$676,000), Inner Harbour (Kerr) Reserve (\$20,000), RED Reserve (\$40,000), and the Land Sale Reserve (\$67,000) with Enabling Accessibility Grant Funding of \$100,000 also being received for this project. The remaining \$1,107,000 in funding will come from the Ontario Community Infrastructure (OCIF) program.



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Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will provide benefits to the River Precinct businesses and residents.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Risks to health and safety are anticipated if this project does not proceed due to trip hazards. Injuries may result.
Legislation	Is the project required for legislative/regulatory compliance?	2	Project completion ensures the City is in compliance with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This section of road was identified in our Asset Management Plan due to pedestrian access and infrastructure condition.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Moderate improvements to operational performance will be implemented through this project due to enhanced drainage/sidewalks and snow storage.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	OCIF will be applied.
Environment	Does the project address needs impacted by climate change?	2	Minor environmental benefits will be realized from this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Some beneficial positive impact will be realized from this project. A public space will be maintained.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project is included in the Strategic Plan
Public Input	Has the project been identified through public engagement?	4	This project has been identified through public engagement when the river precinct phases were first introduced.