

**Proposed 2023 Capital Project: Expanded Project Scope**

This project will review the existing West Industrial Concept Plan and long-term redevelopment objectives for the area. The process will provide an update to land use, transportation networks and servicing details to guide historic heavy industrial land uses transitioning out of the area and further infrastructure investment requirements.

**General Comments**

Preparation of an updated West Industrial Concept Plan will be informed by the following three initiatives:

**Engagement**

Development of an updated West Industrial Concept Plan will require community consultation, including engagement with business and property owners in the area. Engagement feedback from the Interface Study will also be considered and incorporated.

This work is estimated to require approximately \$10,000 for engagement activities and support.

**Land Use, Transportation and Servicing Assessment**

This would include review and documentation of land uses, transportation networks as well as an analysis of the servicing capacity. This will help to understand the current state of the West Industrial area and develop a strategy to transition heavy industrial land uses in the area.

The assessment work is proposed to be conducted internally by Administration. Transportation and servicing analysis work will require additional support and is estimated to cost \$20,000. The land use assessments would be completed by the temporary staff resource outlined below.

**Redevelopment and Transition Strategy**

This work would provide options for land use and zoning changes and/or outline of future phasing and a high-level financing strategy for the area. This work is estimated to cost \$25,000.

**Internal Staff Resources**

A temporary staff resource in Planning and Development will be required to assist with engagement, undertake assessments and analyze options, concluding with the preparation of an updated West Industrial Concept Plan. Part of the role will also be responsible to coordinate the above activities. For an approximate timeframe of 18 months, this is estimated the temporary staff resource will require \$145,000.

**Capital Project Budget Request**

Project Scope Estimate	\$ 55,000
Additional Staff Resource	\$145,000
<b>Total Budget Request</b>	<b>\$200,000</b>

**Operating Impact**

No operating impact is anticipated during project development. Development of an updated West Industrial Concept Plan will include identification of operating impacts and/or a financing strategy for future consideration.