

Responses to City Council Questions on the 2015 Proposed Capital Budget

**The following report is sorted
alphabetically by councillor.**

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Public Library* **Asked By:** *Councillor Anderson* **Question #:** *15-075C*

Budget Page #: *474*

Please give me the reasoning behind the inclusion of this renewal and upgrade taking place in 2015-2018 budget? Perhaps identify immediate needs and those that could occur in the next capital budget and why? Provide the funding sources for the \$61,498,000 2015 -2018 budget total. (12-20-0055 Milner Library)

Question Answer:

(a) Please give me the reasoning behind the inclusion of this renewal and upgrade taking place in 2015-2018 budget?

- The Milner Exterior Upgrade Project was brought forward to City Council by the Edmonton Public Library Board as part of the 2012-2014 Capital Budget process. As a result of City Council budget deliberations, \$1,002 million in funding was provided for the schematic design of the project on the condition that an information report on the concept plans be provided to City Council through Community Services Committee. This report was provided to City Council on March 14th, 2012 (2012EPL001).

- On March 14th, 2012, Council directed the Library to provide funding options to be reviewed and developed for future consideration by City Council.

- Two different concepts were developed, one which included a more economical renovation of the exterior façade only, and the other, a re-visioning of the building's exterior and interior public spaces.

- Once work commenced, it was discovered that a number of safety and building code improvements are required, along with accessibility issues. Asbestos was also found around the perimeter structure of the building and adjacent to return and exhaust air openings. Many existing conditions of the original 1967 building do not meet the building code requirements of the current 2006 Alberta Building Code. The consultants recommended incorporating the safety and building code violations to improve occupant safety and reduce liability and risk.

- Changes to the exterior of the building, would have implications for the mechanical and electrical systems and these would have to be addressed as part of the project costs.

- The proposed renewal of the Milner Library incorporates the re-visioning concept at a cost of \$61.5 million which is a very integrated design scheme that resolves a number of life safety, building code, energy efficiency and operational & maintenance issues with the existing facility. This new design will also create better connectivity with the LRT.

- The more economical renovation, incorporating safety, building code, energy efficiency and operational & maintenance issues, is \$14 million less in costs than the recommended design (\$47.5 million).

- To properly address all the issues facing Milner Library, a very integrated and holistic approach to the design solution is proposed which cannot be addressed on a piecemeal basis or phased approach.

- This new design enhances the Library's connection to Churchill Square, the community and is an exciting / interesting urban design and architectural solution appropriate for this flagship facility of the only Canadian Library to be awarded 2014 Library of the Year.

(b) Perhaps identify immediate needs and those that could occur in the next capital budget and why?

- If this project does not proceed, \$13.9 million in major rehabilitation and renewal work will be required in 2015-2018 based on the City's assessment: roof replacement, rehabilitation of the exterior cladding which includes re-caulking, window mounting systems upgrades, plumbing

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systems rehabilitation, heating system replacements and upgrades for energy efficiency, electrical system and replacement or upgrades to the fire protection system. In addition, asbestos abatement will be undertaken for portions of this work.

- Due to the integrated design scheme, it would make it very difficult to phase portions of the construction to deal with only certain issues such as safety and building code improvements.
- If the \$61.5 million Milner Library Renewal and Upgrade project is brought back in the 2019-2022 budget cycle (including additional cost escalation), the \$13.9 million in rehabilitation work completed during 2015-2018 may need to be removed and replaced with new systems / components to accommodate the new design and building systems requirements. This would not be the most cost effective way to renewing the Milner Library building.

(c) Provide the funding sources for the \$61,498,000.

- The budget request of \$61,498,000 is funded through the following sources:

1. \$13,841,000 in Pay-as-you-go funding represents funding for planned rehabilitation and renewal work that would be required if this project does not proceed
2. \$27,657,000 in Pay-as-you-go funding
3. \$10,000,000 in MSI grant funding
4. \$10,000,000 in EPL fundraising / donations that are targeted to fund the \$14 million in upgrades to achieve the recommended design concept

Also refer to responses in questions 15-088C and 15-103C.

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Branch: Community & Recreation Facilities **Asked By:** Councillor Esslinger **Question #:** 15-024C

Budget Page #: 37

This appears required due to potential new attractions that are just in planning stages. Is this necessary now? Is this based on growing attendance at Park? (15-21-6973 Ft Edm Park Util)

Question Answer:

A condition assessment was completed and the existing utilities at Fort Edmonton Park are at the end of their lifecycle and require replacement. The replacement of the aging utilities is required now, regardless if the new elements are added to the Park. The utility systems have been designed to accommodate new future demands (eg. bigger pipes) once expansion takes place. Funding to run utility lines for the proposed growth projects is included in profile 15-21-5354.

Branch: Community & Recreation Facilities **Asked By:** Councillor Esslinger **Question #:** 15-025C

Budget Page #: 54

This is based on increased attendance so will operating costs be covered by this increase? How does this compare to Terwillegar Rec Ctr attendance and costs? (15-21-2300 Kinsmen Sports Cr)

Question Answer:

Kinsmen Sports Centre's projected performance based on the full facility redevelopment (2022-first year after construction completion compared to 2022-with no upgrades) would see operating expenditures increase by \$476,000 to \$8,672,000. Revenue is projected to increase by \$1,250,000 to \$6,430,000. Current attendance is approximately 650,000 per year and is projected to be approximately 800,000 per year in 2022 with no facility redevelopment and approximately 1,050,000 per year with the full facility redevelopment.

Terwillegar Community Recreation Centre (including the four pad arena) 2013 operating expenses were \$7.5M, with revenues at \$10.2M and 2013 facility attendance was 1.28 million.

2015 Capital Budget Questions By Councillor

Branch: Community & Recreation Facilities **Asked By:** Councillor Esslinger **Question #:** 15-026C

Budget Page #: 56

Has a needs assessment been done and do we know what needs to be built here? How much would it be for the design stage only? (15-21-5785 Lewis Farms Rec Ctr)

Question Answer:

An extensive needs assessment was completed as part of the 2007 Council Approved Medium Term Recreation Facility and Sports Field Plan that included the program for Lewis Farms Community Recreation Centre; this needs assessment was updated as part of the 2011 Lewis Farms Community Recreation Centre and District Activity Park detailed functional program that included the addition of an Edmonton Public Library branch. A site concept plan for the District Park has been prepared by Sustainable Development in 2014 based on the needs assessment.

To complete design up to the end of the schematic design stage would cost \$3.1 million, including an allowance to work on the District Park and Library design at the same time. To complete the entire design phase that to a point where the project would be ready to tender would cost \$12.8 million. It would be recommended that the design for the District Park be completed at the same time.

Branch: Community Strategies & Development **Asked By:** Councillor Esslinger **Question #:** 15-027C

Budget Page #: 91

This expansion is based on demand and attendance. Phase 2 is recommended but not funded. Why? (15-21-6600 Telus Worldof Science)

Question Answer:

The Telus World of Science has not yet confirmed funding from other orders of government, although a commitment from the City of Edmonton can help secure funds from other orders of Government. The Telus World of Science expanded their exhibition space in 2012 and renewed the IMAX theater in 2013. These projects have begun the renewal and expansion of the facility and will begin to transform the overcrowded facility into a fully functioning integrated science and technology centre as per their Vision 20/20 Master Plan. Given the prioritization process for growth projects and the funding available, this new development did not emerge as funded project.

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Branch: *Neighbourhoods, Parks & Community Recreation*

Asked By: *Councillor Esslinger*

Question #: *15-028C*

Budget Page #: *133*

Is the spray park at Westwood included here or somewhere else? (CM-28-7055 NPDP renewal)

Question Answer:

Yes, the spray park is included in CM-28-7055 NPDP /Outdoor Aquatic Strategy Renewal. One million dollars is allocated for the design and construction of a spray park and passive adult water feature to replace the existing ornamental pond which does not meet Alberta Health Standards.

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Branch: *Urban Planning and Environment*

Asked By: *Councillor Esslinger*

Question #: *15-029C*

Budget Page #: *224*

School Districts don't use all the land we have purchased and set aside for them. Can we defer this until the land is needed? (CM-17-1004 Suburban School and Park Land Acquisition)

Question Answer:

The long term means of acquiring greenfield school/park sites is through the provision of Municipal Reserves by land owners as prescribed in the Municipal Government Act.

The identification and allocation of school/park sites is undertaken at the Area and Neighbourhood Structure Plan stages. Municipal Reserves owing for an Area Structure Plan (10% of the gross developable area) are dispersed among the member neighbourhoods and the larger district level park within the Area Structure Plan (usually part of a member neighbourhood). Generally, the assembly of the larger district level park requires each of the neighbourhoods in the Area Structure Plan to each contribute some amount of reserves. Further, reserve allocation within individual neighbourhoods is based on several criteria including, their geographic area and catchment area, proposed population density, and the needs of the School Boards, which includes allocation for elementary, junior high and high school sites - each with specific area requirements. This means some neighbourhoods get a higher allocation of reserve lands than other neighbourhoods within the same Area Structure Plan.

Municipal Reserves are provided at the time of subdivision by the affected land owner through the dedication of land or cash-in-lieu of land. The amount of cash-in-lieu collected is based on the appraised value of the parcel being subdivided. As the value of land increases over time - so does the amount of cash-in-lieu collected and the amount of cash necessary to purchase land. For this reason, Administration prefers receiving land instead of cash-in-lieu of land in an escalating market. Cash-in-lieu collected is deposited in a "Reserve" Account. Funds in this account may only be used for the purposes described in the Municipal Government Act - e.g., acquisition of school and park sites.

School/parks sites are, in most cases, at least partly acquired/assembled through the dedication of land at the time of subdivision - i.e., where the land being subdivided forms part of the future school/park site. Where the planned area for a school/park site exceeds the amount of land owing by the affected land owners, Administration must purchase/acquire/assemble the balance of these sites using cash-in-lieu from the Reserve Account.

The source of funds in Profile Number CM-17-1004 is the Funds in Lieu of Reserve Account. Transfer of funds from the Reserve Account into this profile must be approved by Council as part of the budgeting process. The amount budgeted is based on cash anticipated to be collected and expended over the 2015-2018 period.

While there may not be a short or long term need to accommodate a school in a particular greenfield neighbourhood, there are a number of reasons to assemble these lands in a timely manner:

- inflation and escalating land values will require purchase of sites at higher amounts than at the

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time the cash was collected - meaning a shortfall in funding will increase over time and as land prices increase - in this circumstance it will be in the best interests of the City to assemble school/park site as quickly as possible and deal with a potential surplus situation in the future;

- while some owners may wish to take advantage of escalating land prices over time, others will be motivated to sell (as per an approved statutory plan) to avoid carrying costs (e.g., financing charges for land and servicing, weed maintenance, property taxes) and lost opportunity costs (reinvesting equity elsewhere);

- lands identified, but not assembled, for a school park site may otherwise be poorly maintained and/or become an "eyesore/nuisance area";

- developers and residents have expectations that sites will be assembled and developed to a minimum base level when certain conditions are met (i.e., population/dwelling unit thresholds are achieved) - lands are not developed to minimum standards without City ownership; and

- the process recently imposed by the Province to fast track the development of several new schools in greenfield neighbourhoods demonstrated the need to be ready with completely assembled school/park sites. In some cases, Administration scrambled to assemble entire sites for the affected School Board as per the Joint Use Agreement. Administration remains committed to the Joint Use Agreement and will work with the Province and the Boards to be ready for new school development, including the recently announced new schools for several greenfield neighbourhoods.

In some cases acquisition of the the land for a future school site is unavoidable as Municipal Reserves provided by an owner is in the form of land and happens to be for that portion of the school/park site.

In addition to the above, Administration will continue to work with developers and the School Boards to better rationalize the need for, and identification of, future school sites in the neighbourhood planning process to better address the appropriate allocation of Municipal Reserves and thereby potentially avoid the need to surplus school sites in the future.

Branch: *Edmonton Transit*

Asked By: *Councillor Esslinger*

Question #: *15-030C*

Budget Page #: *270*

Will these new escalators be able to deal with our weather and subsequent sand and gravel? (CM-66-3202 LRT Escalator)

Question Answer:

The intent is to procure modernized heavy duty Transit-Grade escalators which are designed to take into account the elements.

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Branch: *Transportation Operations* **Asked By:** *Councillor Esslinger* **Question #:** *15-031C*

Budget Page #: *330*

How does this proposed project work with 127 St Reconstruction, Prince Charles NR, and Prince Charles Traffic Calming work. (15-66-2012 ARP recon – 124 St)

Question Answer:

The 127 Street re-construction will occur in 2016. The changes to the network in Prince Charles as a result of the Community Traffic Management Plan process will be constructed when the Neighborhood renewal occurs starting in 2018. The 124 Street (111 Ave to 118 Ave) will occur in 2018 near the start of the neighborhood renewal project. Public engagement has occurred on the 127 Street Reconstruction project and the CTMP project. The projects are being coordinated with the various branches. The public engagement strategy is a key factor in the coordination of the projects.

Branch: *Transportation Operations* **Asked By:** *Councillor Esslinger* **Question #:** *15-032C*

Budget Page #: *392*

Does this include new pedestrian crossings lights? If not, where is that in the budget document? (CM-66-2260 Street Lighting Rehab)

Question Answer:

The Street Light Rehabilitation profile does not include new pedestrian crossing lights and specifically for Street Lighting infrastructure only. Pedestrian crossing lights are part of Traffic Signals - Pedestrian/Vehicle Safety - Profile CM-66-2520 which is currently unfunded.

Branch: *Edmonton Police Service* **Asked By:** *Councillor Esslinger* **Question #:** *15-033C*

Budget Page #: *469*

This appears to be additional land for future development. This is unfunded so does it affect proposed items in this budget? (15-60-1377 NW Lands Purchase)

Question Answer:

All land required for currently proposed or approved capital facilities has been approved or recommended in the 2015-18 Capital Budget. This profile does not affect the status of those facilities.

Profile 15-60-1377 reflects the future plans of the Edmonton Police Service to secure additional land adjacent to the approved North West Campus and proposed Co-located Dispatch Emergency Operations Centre. This is City land and Administration has indicated that they will hold it for future EPS use.

This contiguous parcel of land would provide space for future planned EPS facilities such as the Indoor Range. Without funding approved for 2015-18, the EPS will adjust future profiles to include a portion for land as the profiles are moved forward individually.

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Branch: Urban Planning and Environment

Asked By: Councillor Gibbons

Question #: 15-034C

Budget Page #: 226

I see funding for new park areas through the developer partnerships and for certain school sites. Is there funding in place for the basic grading and seeding for all other parks coming on stream during the term of this budget?

(CM-17-1004 Shared Park Development Program)

Question Answer:

The Shared Park Development Program (CM-17-1010 - recommended) and the profiles for McTaggart (14-17-1069 - previously approved), Windermere and Ambleside school/park site development (14-17-1070, 14-17-1071- previously approved for design and recommended for construction) of \$8.4 Million represent 9.4% of the projected base level development costs for greenfield areas for 2015-2018. There are no other recommended profiles in place for 2015-2018 to provide base level development for greenfield school/park sites.

District Park Base Level Development (CM-17-1011) and Suburban Neighbourhood Base Level Park Development (CM-17-1009) listed on page 28 (Attachment 6) of the Capital Budget Book request \$18.2 and \$63.7 Million respectively, to complete base level development for approximately 100 parks totalling nearly 300 hectares. A funding source for this work has not yet been identified.

The Province recently announced funding for an additional 11 schools to be opened in greenfield locations in the next two to four years.

The eight schools for the Public Board are to be located in Palisades (Hudson), Meadows (Laurel), South East (Walker), Ellerslie (The Orchards), Heritage Valley (Allard), Windermere (Windermere), The Grange (Granville), and Lewis Farms (Secord). The total estimated funding required to complete base level development for these sites is \$21.4 Million. The school in Windermere will share the same site as the school being accommodated under Profile 14-17-1070.

The three schools for the Catholic Board are to be located in Pilot Sound (McConachie), Heritage Valley (Derochers) and South East (Walker). The total estimated funding required to complete base level development for these sites is \$8.1 Million. Approximately one third (\$1.6 Million) of the funding required for the McConachie Campus site is in place through the existing funded Profile 12-17-1064 - this amount will be sufficient to accommodate base level development for the proposed Catholic K-9 school. Approximately 60% of the McConachie site is assembled with the lands required for the new Catholic school in place. An additional \$6.5 Million is required for these schools.

Overall an additional \$27.9 Million is required for full base level development of the 11 sites and currently no funding is in place for these schools sites. The majority of the funding required for these sites is proposed through unfunded Profiles CM-17-1011 and CM-17-1009. Because some of these schools were not anticipated until 2019-2024, approximately \$11.0 Million in funding required for base level development is not identified in any profiles for 2015-2018.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *15-035C*
Budget Page #: *29*

*Is there funding available for the connection of the Manning and the Old Fort Road to the Anthony Henday? Or 153rd Avenue and Meridian? Or the widening of the intersection at Fort Road? Are there time lines in place for these infrastructure plans?
(17-66-2217 Manning Drive (TUC to North City Limit) Staged Improvements)*

Question Answer:

Developers are responsible for funding the construction of arterial roads in Horse Hill and in EETP. There is no City funding proposed in the capital budget to construct any of these improvements. Administration is in discussions with Alberta Transportation regarding the potential traffic signal and geometric improvement at the Manning Drive at 195 Avenue/18 Street intersection, as this will require Alberta Transportation approval.

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *15-036C*
Budget Page #: *38*

(refer to Capital Budget Report page 38)

What is the time line to connect Victoria Trail to 18th Street through the Gorman neighbourhood? What stage of planning is this project currently at? Could this be funds be allocated this budget term to further progress this project?

Question Answer:

Victoria Trail extension from 153 Avenue to Anthony Henday Drive is a development responsibility and is part of the Arterial Roadway Assessment (ARA) basin. The preliminary design phase of this connection is nearing completion, however there is no funding in place for either land acquisition or construction should the City wish to front-end construction of this roadway.

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *15-037C*
Budget Page #: *38*

(refer to Capital Budget Report page 38)

What is the time line and budget to connect Aurum Road, 17th Street /Broadmoor Blvd. to the Anthony Henday? Can funds from this budget cycle be used to further this project?

Question Answer:

Aurum Road construction from 17 Street NE to 9 Street NE is a developer responsibility and part of the Aurum/Cloverbar ARA basin. Concept planning is complete for Aurum Road however there is no funding in place for either land acquisition or construction should the City wish to front-end construction of this roadway.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *15-038C*
Budget Page #: *29*

Profile # 17-66-2122 50 Street (153 - 167 Avenue) 4 lane widening What is the time line and budget for the twinning of 50th Street and 153 Avenue to 167th Avenue?

Question Answer:

This section of 50 Street is the City's responsibility to construct and it is currently not in the top 25 arterial widening priorities for the City. No capital profile was created for this project.

Branch: *Transportation Planning* **Asked By:** *Councillor Gibbons* **Question #:** *15-039C*
Budget Page #: *38*

What is the time line to fund the (missing) sidewalk construction on Manning Drive between 142nd Avenue and 144 Avenue? Can this be funded in the current budget proposal?

Question Answer:

Construction of the proposed sidewalk is included in the Active Transportation Composite profile CM-66-2600, however this profile is currently unfunded. Should it become funded, this project is planned for construction in 2015.

Branch: *Edmonton Transit* **Asked By:** *Councillor Gibbons* **Question #:** *15-040C*
Budget Page #: *41*

Are there plans in this budget to accommodate extra parking at the Belvedere, Clareview LRT Stations?

Question Answer:

There are no plans for additional parking at existing stations in this budget.

Branch: *Edmonton Transit* **Asked By:** *Councillor Gibbons* **Question #:** *15-041C*
Budget Page #: *29*

Profile 15-66-7016 NE-LRT (Clareview -Gorman) Extension. Are there current plans for a Park N Ride at the future Gorman LRT Station?

Question Answer:

The plans show a 1000 stall park'n ride at the future Gorman LRT Station. However, land has not yet been secured for this site.

2015 Capital Budget Questions By Councillor

Branch: *Project Management & Maintenance Services*

Asked By: *Councillor Henderson*

Question #: *15-061C*

Budget Page #: 26

Please provide list of pools to be renewed in 2015 to 2018.

Question Answer:

The following pools will undergo a rehabilitation project during the 2015-2108 capital program:

Kinsmen Sports Centre, Oliver Poo, O'Leary Pool, Eastglen Pool, Grand Trunk Leisure Centre, Peter Hemingway Leisure Centre, Confederation Leisure Centre, Bonnie Doon Pool,

Mill Creek Poo, ACT Complex, Londonderry Poo. The projects at these facilities will generally involve system replacement or upgrades to roofs, mechanical or electrical systems based on these systems reaching the end of their service life. Where growth funding is available other amenities improvements will be done in coordination with the shutdown.

Branch: *Urban Planning and Environment*

Asked By: *Councillor Henderson*

Question #: *15-135C*

Budget Page #: 230

- 1.) What resources would be needed to do the design portion of this profile?*
- 2.) What portion of this profile would be needed to do the construction on the northern end from Whyte Ave to Saskatchewan Drive?(15-17-3103 109st Streetscape Improvements..)*

Question Answer:

1) The concept design work for the whole corridor and preliminary design for the blocks constructed up to 2018 would be done by a consultant, managed by Sustainable Development staff in partnership with Transportation. The budget for this is \$1.5M which will be brought forward as a service package for Council's consideration as part of the 2016-2018 (3 year) Operating Budget.

2) The concept and preliminary design will clarify the final construction cost, but the anticipated average cost per block is \$1.4m for detailed design and construction. There are 6 1/2 blocks north of 82 Ave so this will amount to approximately \$9.1m.

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Branch: Neighbourhoods, Parks & Community Recreation **Asked By:** Councillor Henderson **Question #:** 15-137C

Budget Page #: 116

*What are the current plans for Bonnie Doon Pool renewal and how does it link with the timing of this project? Also how do both connect with the plans for the Bonnie Doon twin arena?
(15-28-1200 Dermott District Park Renewal)*

Question Answer:

Current scope for the Bonnie Doon Leisure Centre renewal includes upgrades to the building to meet code requirements, functional upgrades to change rooms, renovations for staff accommodation and teaching functions, addition of a new teach pool, and room for future growth. The concept design for the Dermott Park site take into account the planned changes to the leisure centre as well as the potential of a new twin arena to ensure an integrated site. There are unfunded capital profiles for the leisure centre renewal (15-21-4283 Bonnie Doon Leisure Centre Renew & Enhance) and the twin arena (15-21-5820 Bonnie Doon Twin Arena). The plan for the three projects (Park, Leisure Centre, and Arena) was to complete them simultaneously to reduce impact on the neighbourhood/district park and support project efficiencies and cost effective synergies. Additional consideration impacting timing is the LRT development adjacent to the park site and the School modernization.

2015 Capital Budget Questions By Councillor

Branch: *Project Management & Maintenance Services*

Asked By: *Councillor Knack*

Question #: *15-001C*

Budget Page #: *24*

With the proposed budget, will our operating and capital maintenance be in the 2-4% range? If not, why not?

Question Answer:

The City is currently striving to achieve the 2% level for combined operating and capital maintenance funding. The limitation is availability of financial resources, along with the human resources to ensure that it is used effectively. The current deferred maintenance backlog is estimated to be \$679 million. The attached table below shows the previous years percentage plus the projections for 2014 and 2015:

Year	Percentage
2015 (projected)	1.88
2014 (projected)	1.47
2013	1.15
2012	1.76
2011	1.38
2010	1.30

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Branch: Community & Recreation
Facilities

Asked By: Councillor Knack

Question #: 15-002C

Budget Page #: 37

15-21-6973 - Fort Edmonton Park Utilities In conversations with Fort Edmonton Management, I understood there was a need of approximately \$50 million worth of work, not \$70 million. What has changed in just a few months? Why the 30% contingency?

Question Answer:

The original cost estimate in 2014 dollars was \$56M. To coincide closure of the park for new development, the majority of funding is now being requested for 2018 and 2019. The increase in costs from \$56M to \$70M is a result of inflation/escalation from 2014 to 2018 and 2019. A 30% contingency was applied after evaluation of the risks associated with being in a flood plain, poor soil conditions, removal of large boulders and the need to possibly dewater due to proximity to the river.

Branch: Corporate Strategic
Planning

Asked By: Councillor Knack

Question #: 15-003C

Budget Page #:

How are the contingencies set for the various Capital Profiles?

Question Answer:

All Capital Profiles include some form of contingency. Contingency is a component of the overall project budget and accounts for possible unforeseen costs. Examples include design uncertainty, extraordinary cost escalation, design errors/omissions, contractor claims, etc. As project designs are refined and approach the tendering process, the amount of contingency typically decreases. Contingency values at the time of tendering a project are kept confidential to ensure that the bid process is not compromised.

The proposed budgets depicted in the profiles of large and/or complex projects are derived from the concept planning, preliminary/schematic design or detailed design stages. Unforeseen structural or geotechnical issues also require contingency as these issues often come up once construction has commenced. For the Profiles contained in the 2015-2018 Capital Budget the amount of contingency is either noted in the Profile description or included in the Business Case that makes up the back-up information.

Once Council has concluded its deliberations on the 2015-2018 Capital Budget, Administration will update all of the Profiles to show the level of design effort that has taken place and the respective percentage of contingency included in the budget.

2015 Capital Budget Questions By Councillor

Branch: Corporate Strategic
Planning

Asked By: Councillor Knack

Question #: 15-004C

Budget Page #:

Why do some profiles not list the contingency? (Reference Q# 15-003C)

Question Answer:

Reference answer in Q# 15-003C

2015 Capital Budget Questions By Councillor

Branch: Corporate Strategic
Planning

Asked By: Councillor Knack

Question #: 15-005C

Budget Page #:

What is the percentage operating impact of each of these profiles? Is there a chart that can be easily accessed for all profiles?

Question Answer:

The projected dollar value associated with anticipated operating impacts are included in the following operating impacts table. These figures have been updated with the most current information and may differ from the printed profiles in the budget binder.

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OPERATING IMPACTS OF CAPITAL			Data						
Profile Branch	Profile Name	Profile Number	2015	2016	2017	2018	2015-2018	2019 & Beyond	Total Request
Edmonton Police	Digital Asset Management System	15-60-1493	-	985,000	235,000	-	1,220,000	-	1,220,000
	Helicopter Replacement	15-60-1400	-	500,000	-	-	500,000	-	500,000
	Northwest Campus	12-60-1376	-	5,601,000	3,536,000	1,307,000	10,444,000	-	10,444,000
	Police IT - Applications Enhancemen	CM-60-1461	-	170,000	326,000	288,000	784,000	-	784,000
	Police IT - Applications Sustainment	CM-60-1460	-	450,000	363,000	120,000	933,000	-	933,000
	Police IT - Infrastructure Sustainmen	CM-60-1433	-	120,000	130,000	-	250,000	-	250,000
	Telecom Life Cycle	CM-60-1419	-	-	130,000	-	130,000	-	130,000
Edmonton Police Service Total			-	7,826,000	4,720,000	1,715,000	14,261,000	-	14,261,000
Edmonton Public	Capilano Branch Relocation	11-20-0038	-	-	-	52,000	52,000	22,000	74,000
	Milner Library Renewal & Upgrades	12-20-0055	-	-	-	-	-	(207,000)	(207,000)
Edmonton Public Library Total			-	-	-	52,000	52,000	(185,000)	(133,000)
Community & Recreation Facilities	Buena Vista / Laurier Park Renewal	15-28-1900	-	-	-	140,000	140,000	-	140,000
	Castle Downs Arena Renewal	15-21-1500	-	-	-	114,000	114,000	-	114,000
	Jasper Place Leisure Centre Renewa	15-21-2180	-	-	-	-	-	108,000	108,000
	Queen Elizabeth Park Phase 2	15-28-1700	-	-	104,000	-	104,000	-	104,000
	Valley Zoo - Natures Wild Backyard	15-21-5357	-	-	-	1,010,000	1,010,000	415,000	1,425,000
	Valley Zoo Utilities	15-21-8843	-	-	347,000	-	347,000	-	347,000
Community & Recreation Facilities Total			-	-	451,000	1,264,000	1,715,000	523,000	2,238,000
Community Strategies & Development	Ed. Feder. Comm. Leagues - Hawre	15-28-4152	45,000	45,000	88,000	-	178,000	-	178,000
	MacEwan West Campus Purchase	15-21-7777	-	-	300,000	(100,000)	200,000	(50,000)	150,000
Community Strategies & Development Total			45,000	45,000	388,000	(100,000)	378,000	(50,000)	328,000
Fire Rescue Services	Co-located Dispatch and Emergency	15-70-0003	-	-	-	500,000	500,000	1,240,000	1,740,000
	Dispatch System Radio Replacemen	08-70-9000	120,000	-	-	-	120,000	-	120,000
	Pilot Sound Fire Station	12-70-0020	-	2,500,000	325,000	-	2,825,000	-	2,825,000
	Reactivation of Fire Station #21 (Ros	15-70-0002	-	-	3,164,500	-	3,164,500	-	3,164,500
	Traffic Light Pre-emption	15-70-0005	40,000	40,000	40,000	40,000	160,000	-	160,000
	Windermere Fire Station	15-70-0004	-	-	5,150,000	604,500	5,754,500	-	5,754,500
Fire Rescue Services Total			160,000	2,540,000	8,679,500	1,144,500	12,524,000	1,240,000	13,764,000
Neighbourhood, Parks & Community	Ambleside SW District Office, Maint	15-28-4200	-	300,000	-	-	300,000	10,000	310,000
	Dermott District Park Renewal	15-28-1200	-	-	-	89,000	89,000	-	89,000
	Jasper Place Bowl Grandstand Repl	15-28-5823	-	-	-	175,820	175,820	-	175,820
	Neighbourhood Park Development P	CM-28-7050	-	90,000	90,000	90,000	270,000	90,000	360,000
	Neighbourhood Park Development P	CM-28-7055	79,000	147,000	147,000	147,000	520,000	-	520,000
	Paul Kane Park	15-28-1100	-	90,000	-	-	90,000	-	90,000
	Replacement Tree Planting and Natu	CM-28-2001	199,000	(57,000)	-	-	142,000	-	142,000
	Rollie Miles Athletic Grounds Renew	15-28-6000	-	-	-	89,000	89,000	-	89,000
	Sports Field Renewal	CM-28-8515	34,000	34,000	34,000	34,000	136,000	-	136,000
Neighbourhood, Parks & Community Recreation Total			312,000	604,000	271,000	624,820	1,811,820	100,000	1,911,820
Information Technology	Business Unit Application Renewal	CM-18-1506	-	996,000	(173,000)	37,000	860,000	-	860,000
	Enterprise Applications Growth	CM-18-1508	-	247,000	(50,000)	107,000	304,000	-	304,000
	IT Business Applications Growth	CM-18-1509	-	528,000	-	160,000	688,000	-	688,000
	IT Enterprise Application Renewal	CM-18-1504	-	408,000	183,000	329,000	920,000	-	920,000
	IT Infrastructure Renewal	CM-18-1505	-	-	-	-	-	-	-
Information Technology Total			-	2,179,000	(40,000)	633,000	2,772,000	-	2,772,000
Current Planning	Current Planning IT Enhancements	15-17-2031	-	-	-	250,000	250,000	750,000	1,000,000
Current Planning Total			-	-	-	250,000	250,000	750,000	1,000,000
Real Estate, Housing and Economic	Future Phase Green and Walkable -	15-74-4109	-	-	-	40,500	40,500	119,900	160,400
	Initial Phase 105 Street 102 Avenue	15-74-4106	26,200	231,000	66,400	29,000	352,600	-	352,600
	Initial Phase Green and Walkable Dc	15-74-4101	83,000	337,800	482,200	288,300	1,191,300	30,400	1,221,700
	Initial Phase Jasper Avenue New Vis	15-74-4103	39,200	48,800	137,700	471,100	696,800	619,300	1,316,100
	The Quarters Downtown CRL - Phas	15-74-4031	423,000	1,107,000	1,289,000	574,000	3,393,000	-	3,393,000
	Warehouse Campus Neighbourhood	15-74-4104	-	78,500	453,100	727,600	1,259,200	844,500	2,103,700
Real Estate, Housing and Economic Sustainability Total			571,400	1,803,100	2,428,400	2,130,500	6,933,400	1,614,100	8,547,500
Urban Planning & Environment	Natural Areas Acquisition	CM-17-3001	-	-	156,684	156,890	313,574	1,500,000	1,813,574
	River Valley Land Acquisition	CM-17-1001	2,000	2,000	1,387	1,432	6,819	-	6,819
	RVA Connective Infrastructure	12-17-6100	-	210,000	-	-	210,000	-	210,000
	Shared Park Development Program	CM-17-1010	-	136,009	133,685	134,847	404,541	137,173	541,714
	Suburban School and Park Land Ac	CM-17-1004	3,500	3,500	3,500	3,500	14,000	-	14,000
Urban Planning & Environment Total			5,500	351,509	295,256	296,669	948,934	1,637,173	2,586,107

2015 Capital Budget Questions By Councillor

Profile Branch	Profile Name	Profile Number	2015	2016	2017	2018	2015-2018	2019 & Beyond	Total Request
Edmonton Transit	Belvedere Transit Centre Busway Re	15-66-3502	-	-	35,000	-	35,000	-	35,000
	Bus Facilities Renewal	CM-66-3500	-	36,000	36,000	36,000	108,000	36,000	144,000
	ETS Radio Systems Replacement	15-66-3004	-	-	-	(5,000)	(5,000)	-	(5,000)
	LRT Escalator & Elevator Replacem	CM-66-3202	-	-	(4,000)	(4,000)	(8,000)	(8,000)	(16,000)
	LRT Facilities & ROW Renewal	CM-66-3200	-	-	26,000	-	26,000	-	26,000
	Transit Communications Renewal	CM-66-3000	-	(25,000)	(15,000)	(15,000)	(55,000)	(25,000)	(80,000)
	Transit Fare Collection Renewal	CM-66-3100	-	-	-	-	-	(40,000)	(40,000)
	Transit Smart Fare System (Smart C	13-66-1294	-	-	-	4,792,000	4,792,000	(731,000)	4,061,000
	West Edmonton Mall Transit Centre	15-66-3504	-	-	35,000	-	35,000	-	35,000
	Westwood Transit Garage Replacem	12-66-1413	-	-	-	-	-	600,000	600,000
Edmonton Transit Total			-	11,000	113,000	4,804,000	4,928,000	(168,000)	4,760,000
Transportation									
Operations	Traffic Controller System Conversion	15-66-2511	-	438,000	(100,000)	(100,000)	238,000	(200,000)	38,000
Transportation Operations Total			-	438,000	(100,000)	(100,000)	238,000	(200,000)	38,000
Transportation Planning	83 Avenue Bikeway (Mill Creek Ravi	16-66-2612	-	10,000	-	-	10,000	-	10,000
Transportation Planning Total			-	10,000	-	-	10,000	-	10,000
Grand Total			1,093,900	15,807,609	17,206,156	12,714,489	46,822,154	5,261,273	52,083,427

Notes:

- 1) All 2015 operating impacts with the exception of CM-17-1001, CM-17-1004 and 15-74-4031 are included in the funded 2015 service packages
- 2) CM-17-1001 and CM-17-1004 will be addressed within the existing operating budgets
- 3) 15-74-4031 is contingent on Council's approval of Quarters Phase II and the timing of the associated projects
- 4) Operating impacts of capital for 2016, 2017, and 2018 will be reviewed and updated, and form part of the proposed 2016 - 2018 Operating Budget

2015 Capital Budget Questions By Councillor

Branch: *Community & Recreation Facilities* **Asked By:** *Councillor Knack* **Question #:** *15-006C*

Budget Page #: *48*

CM-21-5601 - Equipment Conservation A lease vs. buy analysis is referenced in 'Alternatives Considered'. Can that analysis be provided?

Question Answer:

Following an internal review and analysis within the Branch, both the lease and purchase options were further explored during the competitive bid process for the fitness equipment at Terwillegar Community Recreation Centre. The details of the bid remain confidential, however the following was found:

1. The costs for a 5 year lease did not yield significant cost savings. In most instances the costs were relatively similar between the two options.
2. The equipment warranties on leased equipment extended for only 3 years. Any repairs or parts required in the last 2 years of the lease would be at full cost to the City (an hourly charge plus the costs of parts). This represented a significant risk to the City.
3. Equipment suppliers do not directly lease equipment, but rather go through a third party. This was also considered to be a risk factor.

Branch: *Community & Recreation Facilities* **Asked By:** *Councillor Knack* **Question #:** *15-007C*

Budget Page #: *51*

CM-28-8530 River Valley Trail and Park Renewal Is this program designed to operate like our Neighbourhood Renewal?

Question Answer:

The source of financing is not dedicated tax levy as with Neighbourhood Renewal so it operates more like our conservation composite programs. This program will deal with significant emergent issues that arise in the river valley parks system such as major trail failures and closures as well as planned river valley park renewal where assets have deteriorated and need replacing. River valley trail collapses and park renewal projects will be reviewed annually based on condition assessments and will be evaluated and prioritized by a Steering Committee. This profile will provide long term funding for significant emergent issues in the river valley.

2015 Capital Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Knack

Question #: 15-008C

Budget Page #: 56

15-21-5785 Lewis Farms Community Recreation Centre As we do not have funds to build a facility, can a separate profile be created that would address the design phase and/or land acquisition? Would this work be done in conjunction with the library as they would be a partner in this facility? (c.c. Q to Library)

Question Answer:

COMMUNITY SERVICES Response: Please refer to the answer to question 15-026C.

Should Council wish to proceed only with the design phase for Lewis Estates Recreation Center, profile 15-21-5785 would need to be revised to only include the design cost specified with the schematic design starting in 2017.

There are currently two separate unfunded profiles for the Lewis Farms District Park site. One for the land acquisition and a second for the base level park development.

EPL Response: The Edmonton Public Library (EPL) has been working with Community Services in coordinating the advancement of the Lewis Farms Community Recreation Centre and Library. EPL has included the following costs within the Lewis Estates Library capital project (16-20-0056): \$1.1 million for land in 2015 and \$1.5 million for design in 2016/2017 for a total \$2.6 million. Undertaking this work will position the project to allow for construction to occur as the next step in the project phase.

2015 Capital Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor Knack

Question #: 15-009C

Budget Page #: 72

CM-21-5771 - Safety & Security -The justification of this profile is to decrease security and OH&S incidents while maintaining/improving customer ratings regarding personal safety. With 60 projects in the 2012-14 capital budget, can you provide the change in number of incidents in both categories as well as the customer ratings for 2012-2014 (YTD)?

Question Answer:

There are two Safety and Security Profiles, this profile includes both the Growth and Renewal elements of the program. If this Profile is funded profile CM-21-5772, which only deals with the renewal elements, does not need to be funded as well.

For both 2012 and 2013 the percentage of citizens who reported feeling safe in parks and recreation facilities ranges from 90 - 97%.

The combined OH&S lost time incidents for Community Recreation Facilities and Neighbourhood, Parks & Community Recreation are as follows:

2012: 36 Lost Time Incidents

2013: 22 Lost Time Incidents

Jan. - Oct. 2014: 34 Lost Incidents

Security incident data is as follows:

2012: 658 security incidents

2013: 696 security incidents

2014 data is not yet available

Branch: Community Strategies & Development

Asked By: Councillor Knack

Question #: 15-010C

Budget Page #: 75

CM-21-5772 -Safety and Security Renewal - The justification of this profile is to decrease security and OH&S incidents while maintaining/improving customer ratings regarding personal safety. With 60 projects in the 2012-14 capital budget, can you provide the change in number of incidents in both categories as well as the customer ratings for 2012-2014 (YTD)?

Question Answer:

Please refer to the answer to 15-009C

2015 Capital Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor Knack

Question #: 15-011C

Budget Page #: 81

CM-28-8510 - Parks Conservation - Why is the budget request \$26 million when the requests total just above \$17 million? What will the additional money go to? Does this profile allow for new park acquisition in mature communities? If not, does any profile allow for new park acquisition in mature communities?

Question Answer:

The \$17 million in received requests represents the value of projects requested for 2015 alone. As this exceeds the planned expenditure of \$5 million in 2015. The additional projects will be scheduled for 2016-2018 based upon priority within the remaining \$21m. Project identification opportunities occur on an annual basis, so additional projects will be brought forward for each of 2016, 2017 and 2018. The volume of work that will be identified through the budget cycle is anticipated to exceed the requested \$26 million. As this profile is focussed on renewal, new park acquisition would not be included in the scope of this profile. Sustainable Development profiles CM-17-1002 Mature Area Land Acquisition and CM-17-1003 Surplus School (Non Reserve) Park Acquisition both identify funding for land acquisition in mature areas of the city.

Branch: Community Strategies & Development

Asked By: Councillor Knack

Question #: 15-012C

Budget Page #: 91

15-21-6600 - Telus World of Science - Can the alternative for Phase 2 be provided? What would the cost be for their alternative?

Question Answer:

The Telus World of Science has identified two alternatives for the Phase 2 project which proposes to add new Central Galleries and a Lobby to the existing facility. Alternative #1 eliminates specific capital elements including the parkade (\$27.1M), however the parkade is required to meet the parking impact requirements for both the Phase 1 & 2 development. When the Phase 1 expansion was supported, the parking requirements were a condition of funding as long as parking was included in Phase 2. Therefore the parkade can not be delayed to Phase 3. Alternative #2 is to do nothing until all funding is in place. Since the time the Profile was written, Telus World of Science has worked on a new \$10-\$12 million dollar alternative that will be presented to City Council during their Budget Presentation.

2015 Capital Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Knack

Question #: 15-013C

Budget Page #: 103

15-70-0003 - Co-located Dispatch and Emergency Operations Centre - A tangible benefit listed is the reduced financial cost. Please provide the details of this cost reduction.

Question Answer:

Co-locating Fire Communications, EOC and Police Communications has been estimated to save in the order of \$4M to \$5M in comparison to the construction of two stand-alone facilities.

Reduced financial costs are expected as a result of bringing together a number of program areas, each in need of new facilities, into a co-located building. Financial efficiencies are expected to be realized due to the shared costs of one facility rather than multiple, for example, sharing common areas and sharing back-up systems necessary to maintain service 24 x 7 x 365.

Co-locating the programs will improve synergies between the Office of Emergency Management, Fire Communications, Police Communications and Community Standards, improving service to the public and improving safety of emergency response personnel. There will also be an improvement in the operations of the EOC when activated, specifically as Fire or Police are normally the lead agencies when the EOC is activated, and close proximity to the respective communication centres will assist in managing activations.

The improved facility location and space will allow for the appropriate level of site security and will allow redundant backup systems and technology to be incorporated into the building at an early stage. The facility will also ensure sufficient space is available for program operations and the 20-year time horizon will allow space for anticipated service growth and will lead to improved service delivery to the public.

Branch: Fire Rescue Services

Asked By: Councillor Knack

Question #: 15-014C

Budget Page #: 103

15-70-0003 - Co-located Dispatch and Emergency Operations Centre - As Calgary has recently constructed a new EOC, why is the cost estimate +/- 50%? How much did their facility cost?

Question Answer:

The cost estimate of +/- 50% is standard for a defined program statement with no schematic or detailed design. The estimate has a significant cost estimate range as work to date has been only to develop a program for the square foot area requirements. The preferred site location at the North West Campus has potential for costing variance based on the soil conditions.

The cost of the Calgary facility was \$56M for a 45,000 square foot structure. The proposed Edmonton facility has a projected cost of \$65M for a 66,000 square foot structure.

2015 Capital Budget Questions By Councillor

Branch: *Neighbourhoods, Parks & Community Recreation*

Asked By: *Councillor Knack*

Question #: *15-015C*

Budget Page #: *125*

CM-21-5800 - Great Neighbourhoods Initiative - Can you provide a breakdown of the remaining \$45 million (since \$15 million is going to the MacEwan West Campus) proposed to be spent from 2015-18?

Question Answer:

From 2015-2018, \$31,840,000 has been budgeted for work in Council Approved Revitalization Neighbourhoods that include public realm improvements in: Avenue Initiative (118 Avenue Wayne Gretzky Drive - 78 Street); Jasper Place Revitalization (159-170 Street; Butler Park); McCauley Revitalization (106 Avenue 90-97 street; 107 A Ave 90-97 Street; 95 street CN Bridge and 107 A Avenue; 97 Street 107 A Avenue and 109 A Avenue); and Queen Mary Park/Central McDougall Revitalization.

\$9,600,000 has been allocated for 20 Neighbourhoods identified for improvements through the Building Great Neighbourhoods Initiative. These locations align with the Neighbourhood Renewal Program. The neighbourhoods include: Kilkenny; Rosslyn; Lauderdale; Prince Charles; Westwood; Alberta Avenue; Montrose; Bellevue; Virginia Park; Westmount; Queen Mary Park; Central McDougall; Strathearn; Bonnie Doon; Avonmore; Queen Alexandra; Belgravia; McKernan; Landsdowne; Royal Gardens.

\$3,000,000 has been allocated to 3 neighbourhood business areas identified through Cornerstore Pilot; as well as in the Inglewood business area.

Branch: *Neighbourhoods, Parks & Community Recreation*

Asked By: *Councillor Knack*

Question #: *15-016C*

Budget Page #: *133*

CM-28-7055 - Neighbourhood Park Development Program - Renewal - Do senior's amenities include outdoor exercise equipment which can be found in other Alberta municipalities?

Question Answer:

Yes, funding from the NPDP profile can be used for outdoor exercise equipment as one example of seniors' park amenities.

2015 Capital Budget Questions By Councillor

Branch: *Neighbourhoods, Parks & Community Recreation*

Asked By: *Councillor Knack*

Question #: *15-017C*

Budget Page #: *138*

CM-28-8520 - Play Space Conservation - How do we measure injury reduction? What is the total maintenance costs savings?

Question Answer:

Injury reduction on playgrounds is extremely difficult to measure as incidents are rarely reported to the City. Those that are reported are investigated and remediated as needed. The focus is on the reduction of injury risk. Teams of staff are dedicated to the safety of play spaces and are supervised by inspectors that are trained and certified by the Canadian Play Spaces Inspection agency (CPSI) ensuring equipment meets or exceeds CSA guidelines. Play spaces are inspected every 11 days from April 1 to October 31 and monthly from Nov. 1 - Mar. 31.

Maintenance cost savings would be realized on a site-by-site basis for each project receiving conservation work. Once a conservation project has been executed, there is less maintenance required on an ongoing basis at that site to make interim repairs. The conservation work ensures that equipment continues to meet safety standards and helps extend the useful life of the equipment. The time and associated materials can then be redirected to other sites that are awaiting conservation work. Therefore, there would not be a net savings on maintenance costs. Without this program however, it is anticipated that maintenance costs would increase in response to the cumulative operational repair demands.

Branch: *Real Estate, Housing, and Economic Development*

Asked By: *Councillor Knack*

Question #: *15-018C*

Budget Page #: *186*

Didn't Council approve a \$25 million maximum contribution to the pedway? If so, what is the cause for the change? (14-17-5037 Galleria Project -- Pedway Connection)

Question Answer:

City Council approved \$4.4 million on April 15, 2014, to pay for the initial stage of design, engineering and cover and cut for the pedway. At that time, the maximum cost for the pedway was capped at \$25 million and was to be fully paid for by the City.

Then, on May 14, 2014 upon reviewing a subsequent report, Council approved an increase in the projected cost of up to \$30 million for the pedway, but with the condition that the City share was to be a maximum of \$7.5 million (25% of the total estimated cost for the Pedway).

Since \$4.4 million had already been approved, an additional \$3.1 million is required to cover the City's \$7.5 million commitment.

2015 Capital Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Development*

Asked By: *Councillor Knack*

Question #: *15-019C*

Budget Page #: *188*

What is the timeline to begin consultation with the communities who have sites? (15-17-5037 Surplus School Sites -- First Place Program)

Question Answer:

By the end of 2014, community design engagement processes will be complete in Bearspaw and Larkspur and underway in Haddow. Design engagement is preceded in all cases by several months of information sharing with the community and discussion of local questions and concerns.

In 2015 design engagements processes are planned to begin in Kirkness in January, Belle Rive in March and Blue Quill in the fall. All three engagement processes are scheduled to be completed in 2015 along with soil testing of three sites where engagement is planned in 2016.

Based on our learnings since 2011, we have improved our public engagement process to enhance transparency and access to information.

Branch: *Edmonton Transit*

Asked By: *Councillor Knack*

Question #: *15-020C*

Budget Page #: *252*

The profile says that this building will be at the end of its life at 2018 yet we were told at a recent Transportation Committee meeting that it has until the mid-2020s. Why the discrepancy? (12-66-1413 Westwood Transit Garage Replacement)

Question Answer:

As part of the 2012-2014 Capital Budget, City Council approved \$14.8 million for land and design for the replacement of Westwood Transit garage plus \$6 million in funding for repairs to the existing Westwood Garage to keep it operational to the end of 2016.

Current assessments of the Westwood Transit Garage indicate that it will be at the end of its useful service life by the mid-2020's. This assessment is dependent on making a capital re-investment of approximately \$13 million in the 2015-2018 capital budget cycle and potentially a further re-investment in 2019-2022 cycle. The date is representative of industry norms for building systems expected service life, and reflective of the amount of effort and resources spent on keeping the building operational. This rehabilitation work affects only the physical building and related systems and does not reflect the additional capital and operating impacts on both fleet maintenance of \$2.6 million for hoist and wash rack refurbishment and up to \$3 million per year of refurbishment for deadheading due to shifting service to other operating garages. However, the mid-2020 timeframe is not a firm deadline for occupancy. It is possible that there could be an unforeseen major system failure prior to that which makes the building unusable.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Knack*

Question #: *15-021C*

Budget Page #: *261*

Will the replacement of the building take into account the construction of the WLRT? If so, how? (15-66-3504 West Edmonton Mall Transit Centre Renewal)

Question Answer:

The replacement of the building will take into account the construction of the WLRT. We will take into consideration the WLRT concept layout and construct the replacement building in a way that can be expanded or upgraded to fit the final designs.

Branch: *Neighbourhoods, Parks & Community Recreation*

Asked By: *Councillor Knack*

Question #: *15-022C*

Budget Page #: *268*

How will the wayfinding signage improvements compare to the recent Wayfinding report presented to Committee? (CM-21-6000 Pedestrian and Cycling Wayfinding)

Question Answer:

A portion of the LRT & Right of Way Renewal Profile would fund the capital installation of wayfinding "local area maps" at entrance & egress points to LRT stations, as well as station beacons that would identify entrances from a distance. These improvements would be rolled out over 10 years and would be an integrated component of an overall consistent system of map based way finding as outlined in the report to Executive Committee October 28, 2014

2015 Capital Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Knack

Question #: 15-023C

Budget Page #: 444

With 1,700 hours flown, that equals just under 20% of available time in the air. What are the helicopters doing the remaining 80% of the time? Please provide a full breakdown (ex: time not flown due to weather condition, maintenance, etc.) (15-60-1400 Helicopter Replacement)

Question Answer:

EPS helicopters are operationally available 4,845 hours over 365 days in a year, weather and maintenance permitting. The budgeted 1700 hours is the amount they aim to be in the air. In 2013, the unit lost 108 hours to unscheduled maintenance, 238 hours to staffing issues and 609 hours to weather; but still flew 1611 hours.

The EPS does not operate the helicopters on a 24 hour basis daily for a variety of reasons. Primarily the call volume does not demonstrate that this would be a cost effective practise. It is far more effective and efficient to put the police helicopter in the air during peak demand times, which typically is the afternoon and night shift. This deployment strategy provides much better value and is based on an assessment of volume and nature of calls, including when pursuits are more likely to occur.

The EPS helicopters are available and fly 7 days per week during these peak demand times. On a busy summer night Air-1 may fly 6-8 hours and on a cold winter night when there is less activity the crews may fly 2-3 hours or as needed. On average crews fly 5-6 hours per day and are on immediate standby otherwise.

When on standby, crews constantly monitor the EPS radio for potential deployments while they complete administrative and aviation duties to ensure the unit is mission ready. The duties outside of actually flying the helicopter range from:

- completing EPS reports,
- managing statistical databases,
- providing court disclosures including regular video requests,
- debriefing events with frontline members,
- attending court,
- completing online policy training, and
- conducting research on a variety of mission based aviation equipment.

In addition to the above, members are responsible for:

- daily pre-flight inspections,
- hangar operations,
- towing & re-positioning helicopters,
- personally re-fuelling the aircraft,
- shipping and receiving of supplies and parts, and
- cleaning and maintaining equipment including: the helicopter, towing platform, tug, tools and other aviation equipment.

The Flight Operations Unit works hard to be self-sufficient as it operates independently at a rural airport with few amenities and limited admin support.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Loken*

Question #: *15-056C*

Budget Page #: *439*

*Is EEDC funding any portion of the costs? What projects are included in the request?
(15-99-3030 Shaw Conf Center Renewal)*

Question Answer:

The Shaw Conference Centre is an asset of the City of Edmonton and is on the City's financial statements. EEDC operates the facility under a long term management agreement. EEDC does not fund capital costs for the Centre. Historically, the City has funded and managed large capital projects for the Conference Centre like expansion of Hall D. Smaller capital projects are better managed by EEDC so we are asking for the funding directly.

The following is a listing of the projects included under the capital profile for project #15-99-3030:

- Replacement of Atrium Glass
- Building mechanical equipment replacement:
 - air handling units damper and actuators
 - freight elevators
 - hydraulic piston
 - heat exchangers
 - parts for the water system and
 - HVAC upgrade
- Loading dock repaving and expansion joints
- Sliding exterior doors
- Restroom renovations
- Interior building upgrades and modernization
- Resurfacing of asphalt pavement
- Upgrade service reformers, lighting, fire alarms, security and paging systems

Branch: *Current Planning*

Asked By: *Councillor Loken*

Question #: *15-057C*

Budget Page #: *184*

*Explain the \$10.9M for IT? How is this funded?
(15-17-2031 Current Planning IT Enhancements)*

Question Answer:

Costs related to Current Planning IT Enhancements are based on capital expenditures of \$2.5M per year from 2015-2018, and includes an inflationary adjustment. The project is funded directly from the Current Planning Reserve Fund in accordance with City Policy C570. This fund enables the Branch to make required capital investments during periods of greatest benefit at a cost to service users. All \$10.9M in capital investments required for the 2015-2018 period will be funded from this reserve. The Current Planning Reserve Fund's projected 2014 year end balance is \$26.4M.

2015 Capital Budget Questions By Councillor

Branch: Community Strategies & Development **Asked By:** Councillor McKeen **Question #:** 15-076C

Budget Page #: 84

The Winspear expansion project includes, arguably, catalyst development on 97 ST. Council this project be viewed as part of the Quarters CRL? (15-21-3300 Winspear Facility Expansion Project)

Question Answer:

Upon review of the City of Edmonton's CRL plans, the Winspear Expansion Project falls within the Downtown CRL boundary as the the dividing line/street between the Quarters and the Downtown CRL's is 97th street. The Winspear Expansion project is not currently identified as a catalyst project in the Downtown CRL Plan.

Branch: Community Strategies & Development **Asked By:** Councillor McKeen **Question #:** 15-077C

Budget Page #: 84

On the above, could it be included as part of the downtown CRL? (15-21-3300 Winspear Facility Expansion Project)

Question Answer:

The Capital City Downtown CRL Plan (Bylaw 16521) is very specific on the Catalyst Projects eligible for funding. CRL Revenues may only be used for the purposes specified in the CRL Plan.

The Winspear is not currently listed as a Catalyst Project in the Downtown CRL Plan, and is therefore not eligible for funding through the Downtown CRL.

Adding projects that are not included in the CRL Plans would require changes to the CRL Bylaw and Provincial approval. To date the Province has approved five CRL Plans and no amendments have been made. With the recent pause by the Province on approving any new CRL's it not clear how long an amendment would take.

2015 Capital Budget Questions By Councillor

Branch: Real Estate, Housing, and
Economic Development

Asked By: Councillor McKeen

Question #: 15-078C

Budget Page #: 190

In the Quarters and downtown CRL, are the projects as cited in the first application set in stone? Can we move projects in and out yet? (15-74-4031 The Quarters Downtwn CRL-Phase II)

Question Answer:

The Capital City Downtown CRL Plan (Bylaw 16521) and The Quarters Downtown CRL Plan (Bylaw 15800) include lists of specific projects within each CRL boundary.

Adding projects that are not included in the CRL Plans would require changes to the CRL Bylaw and Provincial approval. To date the Province has approved five CRL Plans and no amendments have been made. With the recent pause by the Province on approving any new CRL's it not clear how long an amendment would take.

There is flexibility within the CRL's on timing, design, costs of the projects identified within each Plan. For instance, the "105 Street/102 Avenue Park" project is specific on the geographic scope but the design, timing and development costs are not prescribed.

Downtown CRL: To date, the Downtown CRL projects that are "set in stone" are the \$199 million for the Arena, Community Rink and associated infrastructure, and \$39 million for the Downtown stormwater servicing upgrades.

The Downtown CRL Plan (Bylaw 16521) notes that project sequencing may be altered based on the amount of CRL Revenue actually realized or as otherwise reprioritized by Council.

Council may choose to advance different projects than what has been proposed by administration. However any changes may have impacts on CRL cashflow, and construction sequencing.

Quarters CRL: The Quarters Downtown Phase II capital profile will fund the continued implementation of Council's overall vision for the Quarters. The scope of Phase II is planned to include land acquisition, development of New City Park – Phase I, Drainage Upgrades, and Streetscape Improvements. Council may direct administration to advance certain elements of the Quarters project. Changes to the activities included in the capital profile may have impacts on CRL cashflow and construction sequencing.

2015 Capital Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Development* **Asked By:** *Councillor McKeen* **Question #:** *15-079C*

Budget Page #: *190*

Is the 'Ask' in dollars in the CRL set? Or can we increase Catalyst projects and limit total each CRL must generate? (15-74-4031 The Quarters Downtwn CRL-Phase II)

Question Answer:

The project costs listed in each CRL Plan are high-level estimates. Project costs may change by the time they are brought forward for implementation. The maximum total amount of CRL-funded expenditures is ultimately determined by the projected amount and timing of CRL revenues (i.e. the capacity for the CRL to cover debt repayment costs). While costs may vary from the Plan, the description and scope of the projects must remain in conformance with the CRL Plans.

The Capital City Downtown CRL Plan (Bylaw 16521) and the Quarters Downtown CRL Plan (Bylaw 15800) are specific on the projects eligible for funding. CRL Revenues may only be used for the purposes specified in each CRL Plan.

Branch: *Transportation Operations* **Asked By:** *Councillor McKeen* **Question #:** *15-080C*

Budget Page #: *328*

Does this project or will this project extend the lighting and furniture components of the Jasper Ave new vision, east of 109 ST? (15-66-2011 ARP Recon - Jasper Ave 109st - 124st)

Question Answer:

The capital profile for reconstruction of Jasper Avenue west of 109 Street does not include any funding for enhanced lighting and street furniture components. Public realm and streetscape enhancement are included in capital profile 15-17-3107 however this profile is currently unfunded.

Branch: *Fire Rescue Services* **Asked By:** *Councillor McKeen* **Question #:** *15-081C*

Budget Page #: *99*

Given that this budget is predicted on river rescues, please provide numbers of deployments of the river rescue team since 2010. Then please provide a breakdown of true time-critical or potentially life-saving rescues VS retrievals of cadavers - or other non-life threatening deployments. (15-70-0002 Reactivation of Fire Stn #21 Rossdale)

Question Answer:

Since 2010, there have been a total of 321 river rescue event response deployments. Of the 321 total event responses, 21 (6.5%) have been body recovery events and 59 (18.4%) would be defined as non-life threatening deployments. Of the 321 total event responses, 241 (75.1%) would be defined as time-critical or potentially life-saving rescues.

2015 Capital Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor McKeen

Question #: 15-082C

Budget Page #: 99

*Does the provincial office of the medical examiner cover any costs of cadaver retrieval? (15-70-0002
Reactivation of Fire Stn #21 Rossdale)*

Question Answer:

Fire Rescue Services does not charge the Government of Alberta's Office of the Chief Medical Examiner to cover costs associated with cadaver retrieval in cases of event responses that occur within the City of Edmonton.

Fire Rescue Services has charged the Government of Alberta's Office of the Chief Medical Examiner to cover costs associated with cadaver retrieval in cases that occur outside the City of Edmonton. Such billings are based on the fees and services schedule outlined in City of Edmonton Bylaw 15309 (Fire Rescue Services Bylaw).

2015 Capital Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor McKeen

Question #: 15-083C

Budget Page #: 35

Please reveal any analysis done of risk to this project in the sense of societal attitudes changing towards exotic animal zoos. Were surveys done beyond attendees? Was an environmental scan done of the zoo industry in North America? (15-21-5357 Valley Zoo Natures Wild Backyard)

Question Answer:

Local analysis has been completed around Edmontonians' awareness of and support for the Edmonton Valley Zoo. In a survey completed in 2011, there was strong agreement among Edmontonian's that zoos in general provide education about animals (92%), support conservation efforts (80%), promote environmental responsibility (71%) and provide quality animal care (76%). The results also demonstrate that the investment in improving the zoo's infrastructure have had a positive impact both on perceptions and visitation.

Additional local analysis was completed throughout the master planning process and additional consultation and input has been provided by zoo attendees and non-zoo attendees as specific projects identified in the master plan have been developed. Results from these additional survey's show support for the work of the Zoo. The Association of Zoos and Aquariums commissions multiple studies and environmental scans every year to assess societal attitudes, visitor impact and to further the members' knowledge. Surveys completed across North America indicate that 81% of the public support the work of professional zoos and aquariums and that 75% plan to visit. Visitation to zoos and aquariums continues to grow. Across North America more people visit zoos and aquariums than attend all professional sports events.

2015 Capital Budget Questions By Councillor

15-083C Response Additional Information

Local Analysis

With respect to Edmonton Valley Zoo work has been completed to understand Edmontonians' awareness of and support for the zoo's work. In 2011 a survey of 300 Edmonton residents was completed and in 2014 a survey of 508 Edmonton residents was completed.

In 2014, 26% of those surveyed had visited the zoo which was a slight increase from the 20% result in 2011. This is more than validated in the attendance results for the zoo which has noted an overall 44% increase in attendance from 2011 to 2014 year to date (Oct 31).

On-site surveys of customer satisfaction are also completed. In 2014, 105 zoo guests were surveyed. Of those surveyed 67% said that the overall quality of their experience had increased since their last visit to the zoo and 92% were satisfied or very satisfied with their visit. Ninety-four percent (94%) of those surveyed indicated that it was a high or very high priority that the zoo continues with planned revitalization efforts.

Finally, the Community Services Department completes annual research of Edmontonians to measure satisfaction with recreation facilities. While 2014 results are not yet available customer satisfaction with the zoo increased from 70% in 2012 to 87% in 2013.

Environmental Scan

The Association of Zoos and Aquariums commissions multiple studies every year to assess societal attitudes, visitor impact and to further the members' knowledge

There has been significant work completed to understand whether societal attitudes are changing towards exotic species in professional care particularly in zoos and aquariums.

Surveys completed across North America indicate that 81% of the public support the work of professional zoos and aquariums and that 75% plan to visit. Visitation to zoos and aquariums continues to grow. Across North America more people visit zoos and aquariums than attend all professional sports events. One hundred and eighty (180) million people visited a zoo or aquarium in 2013, 12.5 million people were members, and 170,000 people volunteered at a zoo or aquarium. Zoos and aquariums are second only to schools in the numbers of children engaged. Commissioned studies prove an increase in positive learning for children aged 7 – 15 in both guided and unguided zoo tours. Other studies

2015 Capital Budget Questions By Councillor

15-083C Response Additional Information Continued

Further to this there is increasing awareness of what Richard Louv in his work “Last Child in the Woods” calls a nature-deficit. This child advocacy expert links the lack of nature in the lives of today’s wired generation to disturbing childhood trends such as obesity, attention disorders and depression. The role of zoos has never been more important given that one-half of the world’s population now lives in urban centres and for one-half of those people their only connection to nature is through zoos and aquariums.

Accredited zoos and aquariums across North America provide professional care to 850,000 individual animals representing 6200 species. These same facilities support 2978 local and international conservation projects providing and have invested more than \$160 million dollars to conservation. Combined North American Zoos and Aquariums are the largest contributor to conservation efforts world-wide.

Accreditation Standards

Perhaps the most important aspect of an environmental scan is the focus on and the evolution of zoo standards. These are the standards which accredited zoos must meet in order to retain membership in the industry associations and to demonstrate to the public on ongoing commitment to excellence. These standards are continually improving as scientific analysis of animal care and animal health requirements result in improved knowledge and understanding of the requirements of professional care. The standards are exacting and comprehensive. The zoo industry as a community of professional animal care institutions remains committed to being acknowledged leaders in providing excellent animal care. Edmonton Valley Zoo is an institutional member of Canada’s Accredited Zoos and Aquariums. TO retain this membership the zoo commits to meeting the accreditation standards as set out by CAZA. The current exhibits in the inner zoo are outdated and require renovation in order to meet standards. The risk of not continuing with the rehabilitation is losing the zoo’s status as an accredited zoo.

2015 Capital Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Development*

Asked By: *Councillor McKeen*

Question #: *15-084C*

Budget Page #: *196*

Is there plans for additional public engagement in future phases? (15-74-4103 Initial Phase Jasper Ave New Vision)

Question Answer:

Public engagement with respect to design of the Jasper Avenue New Vision streetscaping project is complete. The Jasper Avenue New Vision report, which included conceptual design drawings for the Jasper Avenue corridor from 97 Street to 111 Street, was developed from 2008-2011. Public engagement was undertaken at that time and that input influenced the design that was developed.

As the concept design is rolled out to the remainder of Jasper Avenue, Administration will maintain close communication with affected property owners, businesses, residents, community leagues, and other relevant stakeholders about project progress, construction timing, mitigation of construction impacts, and other topics as appropriate.

2015 Capital Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Councillor McKeen

Question #: 15-085C

Budget Page #: 232

The development industry has shown considerable interest in this area. Please explain how this project will be funded or cost shared, should a developer emerge? Will this likely unfold in the next capital budget cycle? (15-17-3117 TOD Stadium Plan Street Network)

Question Answer:

To date, there has been three parties that have entered into conditional agreements to purchase the Muttart site. Each of these prospective purchasers has been attracted to the development potential of the site, but also mindful of the challenges to implement the proposed “mainstreet” concept with the City as a partner. Administration is currently engaged in discussions with the third prospective purchaser/developer to address these challenges and formulate a partner/cost sharing agreement to advance the project. Included in these discussions are the potential to amend the existing Direct Control Provision for the site and the “mainstreet” concept; and the potential for the purchaser/developer to project manage construction of “mainstreet”.

To recap, the “mainstreet” would connect Jasper Avenue and Stadium Road via a crossing of the LRT tracks and an alignment through the Muttart site. The lands south of the LRT tracks, including the Muttart site are within the boundary of the Quarters CRL. As such, the CRL is a potential funding source for improvements south of the LRT tracks, but not for improvements (e.g., mainstreet north of Muttart site to Stadium Road costing \$3 to \$5 Million) outside the CRL boundary. Based on the uncertainty of private sector interest/commitment to the mainstreet concept at the time of formulating the Capital Budget, Administration did not identify the required improvements in the recommended Quarters CRL capital profile, and instead advanced Profile 15-17-3117 with “Pay As You Go” as the potential source of funding.

Potential funding scenarios / partnership arrangements include the City funding mainstreet south of the LRT tracks and the developer funding mainstreet north of the Muttart site, or the City funding all of mainstreet between Jasper Avenue and Stadium road. The City’s source of funding for mainstreet south of the LRT tracks could be the Quarters Phase II CRL, and “Pay As You Go” funding for mainstreet north of the Muttart site. The estimated cost for the non-CRL portion is \$3 - \$5 million, and there currently is no Profile or funding for mainstreet north of Muttart site included in the proposed 2015-18 capital budget.

An immediate challenge in discussions with the purchaser is to provide some level of certainty that the City will support the amendments to the Direct Control Provision and mainstreet concept, and commit the funds necessary to cost share and execute an agreement. In this respect, approval of Profile 15-17-3117 provides greater certainty of the City’s funding commitment to the project

If and when a cost sharing agreement is reached with a prospective purchaser, Administration could advance a capital budget adjustment identifying the Quarters CRL Phase II and “other” as funding sources as per the above noted formula.

2015 Capital Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Councillor McKeen

Question #: 15-086C

Budget Page #: 234

Please explain options for funding versus letting this project sit? Is the Muni Development Corp an option? Is the Muni Development Corp an option? (15-17-6200 West Rosssdale Urban Design Plan Implementation)

Question Answer:

Funding requirements for this project are broken into two areas of responsibility, City Building Components and Neighbourhood Responsibilities. Options for funding the project include:

- City Building Components (including arterial roadways, public realm, utilities, etc.) could be funded from tax levy, grant eligibility or partnership (potentially offset by any profit realized through land sale).
- Neighbourhood Components (including local roadways, utilities and public realm improvements related to neighbourhood development) could be funded from as cost recovery from land sales (interim financing would be required with future proceeds to offset servicing costs).

Governance of implementing the above could be carried out by Administration (this would require funding of the operating service package for River Crossing – West Rosssdale) or by the creation and capitalization of a Municipal Development Corporation to oversee implementation of the West Rosssdale Urban Design Plan. The background for this recommendation was included in the report presented to Executive Committee on July 8, 2014. This report also identified the need for Administrative oversight complementary and parallel to the setting up the corporation. The roles and responsibilities for both the City and the proposed corporation were outlined in that report and it is anticipated that if Council were to choose the option of creating the arm's length corporation, administrative resources would need to be reallocated from within existing priorities to support the steps necessary to create the Corporation as well as fulfill the City responsibilities and roles identified in the report. An arm's length corporation could provide the dedicated leadership to achieve the outcomes desired for West Rosssdale, and could possibly engage in creative partnerships and venture to finance the redevelopment. These financial options would be explored as part of creating a business case for the project

Further information regarding the establishment of a possible Municipal Development Corporation is scheduled to be brought to Council at the December 17, 2014, City Council meeting. Information on the West Rosssdale development will be brought forward to Executive Committee on January 20, 2015.

2015 Capital Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Councillor McKeen

Question #: 15-087C

Budget Page #: 429

Would removing this need for a segregated bike lane - with barrier - reduce the cost of this project? Is it feasible that a bike corridor, featuring signs and strategic structures to calm traffic could result in lower cost? Is it also of value to try a lower-cost bike boulevard on 102 as a pilot - with signs and temporary infrastructure to test out demand? (16-66-2614 102 Ave Bikeway (96st - 136st))

Question Answer:

Recent City Council direction was to focus on providing high-quality bicycle infrastructure in central Edmonton and to plan, design, and build bike routes using an enhanced public engagement strategy. The 102 Avenue Bikeway is consistent with this direction and public consultation is currently underway following the approved enhanced public consultation approach. The high-quality infrastructure that residents and City Council want to see will cost more than the infrastructure that has been built previously through signs and pavement markings.

As part of the 102 Avenue Bikeway design, consideration will be given to providing protected bike lanes (cycle tracks that are physically separated from vehicle lanes) or a bicycle boulevard design (combination of sharrow markings, signs, speed (mini-roundabouts) and volume (traffic diverters) management devices). The cost of implementing protected bike lanes is more costly than implementing a bicycle boulevard design. Therefore, implementing a bike corridor featuring signs and strategic structures to calm traffic in the form of a bicycle boulevard would be less costly.

As part of the Council approved consultation process for the 102 Avenue Bikeway, the public, commuters and businesses are currently involved in determining the type of infrastructure that would best balance the needs of all users and achieve the objectives of providing a safe and comfortable east-west bike route for people of all ages and abilities. The phase of consultation that is currently underway will determine what types of infrastructure is most appropriate/feasible along 102 Avenue. Therefore, it is too early to determine the exact form of the 102 Avenue Bikeway or the opportunity to implement a pilot treatment of bicycle infrastructure for 102 Avenue.

2015 Capital Budget Questions By Councillor

Branch: Edmonton Public Library **Asked By:** Councillor McKeen **Question #:** 15-088C

Budget Page #: 474

What are the relative savings in operational costs due to poor insulation, etc., in Milner?

Please explain why \$13.9 million is required in this budget cycle, regardless of renewal project. Will this be lost investment? Where does the \$13.9 M show itself in budget docs?(12-20-0055 Milner Library Renewal & Upgrades)

Question Answer:

What are the relative savings in operational costs due to poor insulation, etc., in Milner?

- The LEED Silver design will significantly improve efficiencies and performance of the building and EPL has estimated savings of approximately \$200,000 or 30% in utilities.
- The targeted saving is based on the City's design requirements where a project is to achieve 30% or greater energy efficiency than the Model National Energy Code for Buildings.
- These savings will be confirmed once the detailed design and energy model is developed for the building.

Please explain why \$13.9 million is required in this budget cycle, regardless of renewal project.

- EPL works with the City of Edmonton is assessing building condition and rehabilitation and renewal requirements for all library facilities. In the 2015-2018 capital budget, \$13.9 million in rehabilitation and renewal work is required for the existing Stanley A. Milner Library building (i.e. roof replacement, rehabilitation of the exterior cladding which includes re-caulking, window mounting systems upgrades, plumbing systems rehabilitation, heating system replacements and upgrades for energy efficiency, electrical system and replacement or upgrades to the fire protection system).
- If the proposed redevelopment of the Stanley A. Milner Library does not proceed, EPL will need to invest the \$13.9 million in these rehabilitation and renewal needs to maintain the facility.

Will this be lost investment?

- If the \$61.5 million Milner Library Renewal and Upgrade project is brought back in the 2019-2022 budget cycle (including additional cost escalation), the \$13.9 million in rehabilitation work completed during 2015-2018 may need to be reconfigured, removed and replaced with new systems / components to accommodate the new design and building system requirements. This would not be the most cost effective way to renewing the Milner Library building.

Where does the \$13.9 M show itself in budget docs?

- Currently, \$13.9 million in funding is included in the Stanley Milner Library Renewal project (# 12-20-0055) page 476 under Pay-as-you-go funding source..

Also refer to responses in questions 15-075C and 15-103C.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor McKeen* **Question #:** *15-089*
Budget Page #: *29*

can you provide a brief description of this unfunded profile? (15-66-2608 Downtown Bikeways)

Question Answer:

The Downtown Bikeways profile would include high quality bicycle infrastructure for 100 Avenue, 104 Street, and 107 Street as defined in the Bicycle Transportation Plan. The first stage of these projects would be to complete a public consultation-based route validation process consistent with the public engagement approach approved by City Council for major bike routes. The routes are intended to serve the following areas:

- An east-west route south of Jasper Avenue connecting Downtown (from 104 St), Oliver (up to 116 St), and Victoria Promenade (121 St). 100 Avenue is an established bicycle route with bicycles making up about 6% of the traffic on the street despite not having designated bicycle infrastructure.
- A north-south route near the Arena and Entertainment District and servicing the popular and high density population area of 104 Street from 100 Ave to 105 Ave with connections to the NAIT LRT and shared-use path.
- A north-south route connecting to the River Valley and serving the Legislature area, MacEwan University and connecting to 105 Avenue.

These routes would be designed to provide safe bicycle connections through the Downtown and Oliver areas. Currently, there are about 17 vehicle-bicycle collisions per year in the areas that would be served by these routes. The exact design treatment of the bicycle infrastructure would be dependent on traffic conditions and the input from consultation with residents, commuters, and businesses.

Branch: *Urban Planning and Environment* **Asked By:** *Councillor McKeen* **Question #:** *15-090C*
Budget Page #: *28*

unfunded - a brief explanation of how this fits with the Jasper 109-124 ARP recon 3 (15-17-3107 Jasper Ave Streetscape Improvements - Oliver)

Question Answer:

The Jasper 109-124 ARP recon 3 (profile 15-66-2011) is necessary rehabilitation that will provide like for like replacement of the roadway, sidewalk and streetlights. The Jasper Ave Streetscape Improvements - Oliver is focused to 109 St - 116 St. to take advantage of this opportunity to provide an enhanced streetscape to complement the rehabilitation work. Enhancements may address streetlights, seating, wayfinding, public art, tree planting and landscaping.

2015 Capital Budget Questions By Councillor

Branch: Roads Design and Construction

Asked By: Councillor McKeen

Question #: 15-091C

Budget Page #:

Where does this project sit with status and funding?

Please provide background, current and future timeline information and cost estimates.

How do the arena and Grant MacEwan developments affect this project? 12-66-1432; 105 Ave - Columbia Ave streetscape and Rehab (formerly 12-17-0372)

Question Answer:

This project involves the reconstruction and redevelopment of 105 Avenue (Columbia Avenue) from 97 Street to 119 Street. The project is based on a concept plan which was initially prepared in 2005 and is a component of the Downtown North Edge Redevelopment Plan and the Bicycle Transportation Plan. The North Edge Study was approved in 2005 with the intent that anticipated developer contributions would provide the funding required to build the proposed streetscape. This was intended to address 105 Avenue from 119 Street to 97 Street. Preliminary engineering for portions of the Avenue was completed in 2006. In 2012, Sustainable Development submitted a \$26M Capital Profile to Council for consideration and subsequently Council approved \$7.5M to commence the project.

One of the considerations in moving the project forward with partial funding was to take advantage of coordination opportunities with the Queen Mary Park/Central McDougall Neighbourhood reconstruction projects which are scheduled between 2014 and 2018. The current funding will allow for the completion of the first phase of the project between 116 Street and 119 Street. This component of the project would be carried forward from funding which was previously allocated.

Since the development of the initial concept plan several other factors have come into play in the area resulting from the high level of redevelopment activity in the area including the Arena Project, the Galleria Project, the Royal Alberta Museum, LRT Metro Line and other development projects in the area. In addition, a major drainage project on 105 Avenue between 105 Street and 107 Street. These projects are placing a significant amount of pressure on the road network in the area and additional projects along 105 Avenue should not take place until these projects are completed in the 2018 time frame.

In order to address the significant changes and development that has taken place since the initial concept plan was prepared, a review and validation of the initial concept plan and redevelopment plan is required. In addition, design of the pedestrian and bicycle facilities that are included in the Columbia Avenue Project will also need to be considered. Upon completion of the concept plan validation, preliminary design and cost estimates will need to be completed with intent of preparing a Capital Profile for the 2019 -2022 Capital Budget Cycle.

2015 Capital Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor Nickel

Question #: 15-067C

Budget Page #:

Tax Bill for Rate Payer - Same rate payer—What are the 2015 – 2018 interest payments we're making collectively on the debt and the total debt that the COE will be carrying?

Question Answer:

Total debt, and debt servicing (Principal, and Interest) are included in the following table:

	2015	2016	2017	2018
Outstanding Debt Totals - 2012 - 2014 Approved Capital Budget				
Total Debt	3,229,415	3,462,921	3,562,246	3,657,848
Total Interest	81,859	87,412	87,220	83,215
Total Principal	142,055	92,925	161,804	108,384
Total Debt Servicing	223,914	180,337	249,024	191,599
Outstanding Debt Totals - Including Proposed 2015-2018 Capital Budget				
Total Debt	3,301,194	3,634,468	3,868,516	4,032,706
Total Interest	120,276	133,575	141,157	144,973
Total Principal	190,647	150,606	227,787	181,763
Total Debt Servicing	310,923	284,181	368,944	326,736

2015 Capital Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor Nickel

Question #: 15-068C

Budget Page #: 15

Dollar value of the interest paid on these figures (p. 16)

Question Answer:

Refer to the response provided for question 15-067C, specifically Table 2 of that response.

Branch: Project Management & Maintenance Services

Asked By: Councillor Nickel

Question #: 15-070C

Budget Page #: 148

Please provide a list of renewal projects for CM-75-0100 - Building Renewal/Refurbishment and as well as page 151, CM-75-0103, Roof Rehabilitation and Replacement

Question Answer:

The following buildings have been identified for capital rehabilitation based on system condition and the remaining service life of various building systems. The projects generally involve system replacement or upgrades to roofs, mechanical or electrical systems. This is a partial list:

Glengarry Aren, DL MacDonald LRT Garage, Mitchell Garage, Century Pace, Westwood Fleet Services, Fire Station#13, Ambulance Station - Norwood, Oliver Poo, Fire Station #14, George Hughes Arena, Callingwood Twin Arena, Stanley Milner Library, Westwood Central Service Building, Kinsmen SportsCentre, Davies Paterson Garage, FerrierGarage,

City Hall, Fire Station #21 Fire Station #1, Police Headquarters

Branch: Edmonton Transit

Asked By: Councillor Nickel

Question #: 15-140C

Budget Page #: 254

With regards to Smart Fare and the discussions around Smart Bus, I see the other municipalities have decided to put on Smart Bus onto their application for Green Trip. Is there any savings to the City if we do the two combined?

(13-66-1294 Transit Smart Fare /Smart Card, and 11-66-1293 Smart Bus)

Question Answer:

Based on findings from the initial Smart Bus deployment and concept of operation work undertaken for the Smart Fare initiative, savings can be achieved through coordination of the projects and shared use of equipment and on-board data available with the Smart Bus solution. If undertaken as fully independent approaches, the combined cost of the two initiatives was projected to be over \$60 million. Depending on the phasing of Smart Bus and Smart Fare deployment, the combined project costs can be reduced to approximately \$49 million (including previously approved funding). Other municipalities will require Smart Bus technologies (i.e., GPS) to charge differential fares for local / commuter routes.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Sohi*

Question #: *15-115C*

Budget Page #:

Could capital budget needs change depending on the outcome of the transit strategy decision?

Question Answer:

Within the 2015 - 2018 capital budget cycle, replacement and rehabilitation projects will not be affected by transit strategy decisions.

In the short-term, growth needs will not be affected, given that policy decisions will not be made until the end of 2016. Growth needs, particularly related to bus requirements, may be impacted; however, the extent to how these will be affected cannot be determined until policy decisions are made and financial constraints are known. Major projects like Valley Line LRT will continue to move forward.

Branch: *Transportation Planning*

Asked By: *Councillor Sohi*

Question #: *15-116C*

Budget Page #:

When will the capital budget need to assess interchange costs?

Question Answer:

The City Interchange Needs report that was recently at Transportation Committee recommended that future budgets would need to consider interchange costs once a prioritization system was developed. The next capital budget 2019 to 2022 will be the first budget to consider the interchanges identified through the prioritization process.

Branch: *Fire Rescue Services*

Asked By: *Councillor Sohi*

Question #: *15-117C*

Budget Page #:

Could the Fire Services project for pre-emptive traffic light timing eventually be available for all emergency services?

Question Answer:

Fire Rescue has approached Alberta Health Services (AHS) about the possibility of partnering on the traffic light pre-emption system. AHS has expressed interest in a potential partnership but to date no funding has been identified.

Fire Rescue has also had discussions with the Edmonton Police Service (EPS) and received feedback that this type of system does not work well for their mode of emergency response as they may drive at speeds that will overdrive the system, rendering it to be ineffective.

2015 Capital Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor Sohi

Question #: 15-118C

Budget Page #:

Could larger economic forces, such as oil prices, affect the reliability or predictability of contributions from other orders of government?

Question Answer:

Potentially, shifts in global commodity prices, and oil prices in particular, have significant impacts on both Provincial and Federal revenues. In its fiscal update released on November 12th the Federal government adjusted its economic outlook to reflect the recent fall in oil prices. This adjustment reduced estimated Federal revenues by \$0.5 billion in fiscal 2014/2015 and is forecasted to trim future revenues by \$2.5 billion per fiscal year to 2019.

The province of Alberta relies on non-renewable resource revenue for 20 to 30 percent of total revenues in any given fiscal year. A \$1.00 reduction in oil prices below those assumed for the budget results in a shortfall of approximately \$210 million per year. Fortunately year to date average oil prices are still very close to those assumed for the 2014/2015 budget. However if oil prices remain at current levels revenues for 2015/2016 will be reduced by \$3 billion to \$4 billion. This reduction in future revenues may be partially offset by a lower Canada/US exchange rate which tends boost the Provincial revenue stream.

The Federal and Provincial Governments have various means by which they could address fluctuations in revenues. It is uncommon for the other orders of government to outright cancel funding programs to municipalities particularly when specific project commitments have been made. Following the financial downturn in 2008, the Provincial Government made changes to the Municipal Sustainability Initiative program but these were adjustments to the annual cash flow of grants rather than an overall reduction of the grant itself.

Branch: Fleet Services

Asked By: Councillor Sohi

Question #: 15-119C

Budget Page #:

What percentage of the City's Fleet infrastructure is owned compared to leased?

Question Answer:

Fleet Services provides maintenance services for a fleet of over 5000, which includes EPCOR and AHS owned vehicles and equipment. The City's fleet infrastructure of 4,335 units is 99% owned compared to leased. User departments will supplement seasonal fleet needs with short term rentals or leases to provide service.

2015 Capital Budget Questions By Councillor

Branch: Corporate Strategic Planning

Asked By: Councillor Sohi

Question #: 15-120C

Budget Page #:

What effect could ongoing measures such as the MGA review and Big City charter have on future capital and operating budget requirements for services such as Transportation or Roads, and Police?

Question Answer:

As the MGA and Big Cities Charter reviews are still ongoing and the results are not yet known it would be premature to gauge how specific outcomes would impact the City's future operating and capital budgets. However, to ensure the City continues to remain financially sustainable and that Edmontonians continue to receive the best programs, services and infrastructure, the City has been advocating with the Province that a new Charter and changes to the MGA should:

- not take a one-size fits all approach to serving all of Alberta's municipalities.
- provide municipalities with predictable funding and financial tools needed to be more sustainable.
- encourage regional planning and equitable distribution of benefits/costs associated with regional growth.
- provide municipalities with increased flexibility and role clarity needed to respond to local needs.
- recognize the already high standards of responsibility and accountability big cities have.
- remove restrictions that prevent municipalities from being more effective and efficient in how they collaborate, engage and support local decision-making.
- leverage the unique abilities of larger urban centres to help establish best practices and drive economic growth through higher levels of autonomy.

Branch: Transportation Operations

Asked By: Councillor Sohi

Question #: 15-121C

Budget Page #:

What is the current proportion of roads currently with a 'D' or 'F' condition rating?

Question Answer:

For year end 2013, 12.6% of neighbourhood roads are in D or F condition and 11% of arterial roads are in D or F condition.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor Sohi* **Question #:** *15-122C*
Budget Page #: *40*

(Page 40, Capital Budget summary report of "The Next Four Years" section)

Of the \$443.8 million for roadway allocations, what percentage is being requested specifically for bike infrastructure? Interchanges?

Question Answer:

This section of the budget is referring to the growth and renewal components of the budget. For the 83 Avenue bikeway \$2.2 million is allocated for renewal and \$2.2 million for growth. The renewal component of the project is to renew the road surface so that the bike facility can be added. The \$2.2 million in growth represents 0.5% of the roadway budget of \$443.8 million.

No new interchanges are planned in this capital budget. The only interchange work planned in this budget cycle is the completion of QE2/41 Avenue SW and renewal work under the arterial renewal composite CM-66-2000 for \$162 million and the bridge renewal composite CM-66-2400 for \$39 million. The portion allocated to renewal of interchange structures or ramps depends on the overall renewal need.

Branch: *Edmonton Transit* **Asked By:** *Councillor Sohi* **Question #:** *15-123C*
Budget Page #: *252*

(refers to ALL profiles from page 252 to 287)

Which of the transit investments will help ensure security of operators and customers?

Question Answer:

15-66-3004 - ETS Radio System Replacement - this profile provides for the migration of the ETS radio system to a unified city wide radio system which includes EPS and Fire.

15-66-3504 - West Edmonton Mall Transit Centre Renewal - this profile provides for renewal of the existing Transit Centre building. Design solutions to enhance customer security will be reviewed.

CM-66-3000 - Transit Communications Renewal - this profile provides for general renewal of transit safety and security systems including the Closed Circuit Television System, emergency phones and Public Announcement system.

CM-66-3200 - LRT Facilities & ROW Renewal - this profile implementation of automatic locking doors at Bay station entrances. It also includes funding for emergent renewal/replacement projects which may have a security component.

2015 Capital Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Sohi

Question #: 15-124C

Budget Page #: 184

*For Current Planning's profile, what targets would be set and achievable for the software upgrade in terms of timelines for applicants? When would the system be implemented?
(15-17-2031 Current Planning IT Enhancements)*

Question Answer:

The eServices (Future State) project represents a major business transformation initiative and as such, involves substantial organizational and process changes. eServices enables a consistent real-time view for all parties, staff, industry and external agencies/utilities, to evaluate and monitor application progress in a secure, transparent, and mutually accountable system.

The following deliverables are scheduled:

Land Development Services

- May 2014 - eServices portal and ePlan went into production for engineering drawing submission and circulation
- November 2014 - Full adoption of electronic engineering drawings submission and circulation
- Q1 2015 - Final delivery of full Development Coordination solution including FAC/CCC and Servicing Agreements
- Ongoing - Streamlining business processes for all Land Development Services including zoning, subdivision, addressing, and plans. Additional ePlan and eServices functionality will build upon Development Coordination processes
- TBD 2015 - Target for final Current Planning delivery of Land Development Services dependent upon the finalization of the refined business processes and associated organizational impacts

Business Licensing

- April 2014 - Business License renewal is in production
- Ongoing - Decision Guide are being finalized to improve client education regarding license and permit requirements
- Q1 2015 - Final delivery of full solution including staff and agency portals to enable staff, partners, and clients tolls to be seamlessly integrated.

Development & Building Permits

- Ongoing - The Interactive House are being finalized to improve client education regarding license and permit requirements
- Q1 2015 - First permit applications to be launched to enable online applications
- Q3 2015 - All permits are launched with the full solution including staff and agency portals to enable staff, partners, and clients tolls to be seamlessly integrated.
- All applications will have two phases:
 - Q1 2015 - Form intake via email
 - Q3 2015 - Form intake via full solution

eShare

- Q1 2015 - Launch of eShare, an internal knowledge management tool providing a single location for all Current Planning educational materials, manuals, and online communities

Projected adoption of the system is anticipated to increase as additional services are launched in

2015 Capital Budget Questions By Councillor

2015 and as in line with the Open City initiatives. The targeted final uptake is as follows:

Land Development Services

- Full adoption

Business Licensing

- 50% adoption for small to medium businesses
- Full adoption for large businesses

Development & Building Permits

- Full adoption for major commercial and production builders
- 75% for custom builders, renovators and skilled trades
- 50% for residents

Service targets will be supported by decreasing foot and phone traffic, improving workflows, maximizing accountability, improving efficiencies, and increasing transparency as is common for eGovernment projects. The published performance targets will be met and further refined as these process and technology changes are implemented.

The 2016-18 timeframe will offer continuous improvements, enhanced online payment options, ongoing interoperability with other municipal services in line with the Open City Initiative and a focus on interagency transactions.

2015 Capital Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 15-125C

Budget Page #: 453

(refer to pages 453 to 466)

How do EPS' profiles CM-60-1460, 1433, 1419, 1461, 1493, and 1600 work cohesively? If only some of these proposed projects are approved, will future costs for technological or equipment upgrades grow as more effort will be required to integrate new technology with old? Does the total cost for all these profiles work as a one-time comprehensive update?

Question Answer:

The majority of the funding for these profiles is for sustainment (renewal) of existing information technology, telecommunication and security assets. From a total cost perspective, these profiles represent a comprehensive overview of the requirements to maintain and protect the existing technology assets of the Service for the next four years.

Support and maintenance costs of existing software and hardware will grow as software versions and hardware components become unsupported. At some point, continuing with unsupported components would impact the ability to integrate new technology with old technology. The associated business risk will rise, especially if mission critical systems such as Computer Aided Dispatch (CAD) or the Police Records Management Systems are not kept current.

From a security perspective (profile CM-60-1600), those technology components manage provincially mandated requirements with respect to prisoner management and facilities as well as control and manage overall physical access and security for EPS staff and facilities. The requested initiatives are required to manage and minimize business risk to the Service and the City of Edmonton.

Digital Asset Management (profile 15-60-1493) has been requested to address the growing and identified business risk associated with data growth and information management in a planned and managed fashion. Information is a key part of policing and this initiative will take the Service to a higher level with respect to its ability to store, manage and retrieve information in a timely and useful fashion. This is required to mitigate the growing risk and costs associated with data growth.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Public Library*

Asked By: *Councillor Sohi*

Question #: *15-127C*

Budget Page #: *53*

(refers to page 53 of the Capital Budget Discussion Book)

Though not requested in this Capital Budget, what are the reasons for prospective Library relocations in the future (specifically mentioned are Whitemud & Castle Downs)?

Question Answer:

EPL has compiled its ten year capital plan and has included Whitemud Crossing, Castledowns and Abbottsfield branches as relocations from their current leased spaces to owned EPL facilities once these three lease agreements expire.

The Library has analyzed its recent experience with leased library locations and demonstrated that over the life of the building it is more favorable to build a new library than lease.

Other key benefits to constructing a new library are: the building is an owned asset; no risk of large increases in lease rates, or having to vacate space; total control over building design and functionality of space; building is designed and built to EPL's and City's specifications maximizing investment; improved quality of life in the community; and promotion of economic growth in the community.

As we develop the next capital budget, EPL will undertake a more comprehensive review to assess the best approach to maximize value for investment in future libraries.

Branch: *Edmonton Police Service*

Asked By: *Councillor Sohi*

Question #: *15-128C*

Budget Page #: *444*

*What would be the replacement cost of the existing helicopter model, without the twin engine upgrade, and what would there be partnership opportunities with other police agencies or jurisdictions for the helicopter's use? (E.g. RCMP detachments in neighbouring communities)
(15-60-1400 Helicopter Replacement)*

Question Answer:

To replace the current model (EC120) with the same helicopter, the capital cost would be \$3.74 million without trade-in. Trade-in value of Air-2 is estimated at \$1.2 million. Trade-in value for Air-1 is estimates at \$1.0 million. The current model is not robust enough to provide the patrol capabilities required from the current base in Villeneuve.

If the EPS were to replace the current model with another single, a different more robust model such as the AS350 B3 would cost approximately \$3.5 million including trade-in of Air 2. Discussions have been initiated with potential partners regarding opportunities to leverage flight operations. At this point, future opportunities are still undefined.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Sohi*

Question #: *15-129C*

Budget Page #: *444*

*How much does it cost to operate the helicopter, and is there value in reallocating those resources in other policing areas? Such as foot patrol, more officers or vehicles, for example?
(15-60-1400 Helicopter Replacement)*

Question Answer:

The 2015 Budget for Flight Operations is \$1.9 million. The first \$800,000 is for personnel of the existing 6 positions and the remaining \$1.1 million is to cover the on-going operating costs, such as fuel, repair and maintenance of the aircraft.

This \$1.1 million is equivalent to 8 constables, but in all likelihood this \$1.1 million would just be used to offset the productivity efficiencies that are realized as a result of Air-1

Investing the \$7.2 million in manpower could provide additional resource but only for a finite period of time, as this funding is only one time in nature. For example, 10 constables (1-2 per division for 1 shift) could be hired for a period of 5 years.

Branch: *Transportation Planning*

Asked By: *Councillor Sohi*

Question #: *15-131C*

Budget Page #:

Please provide why the widening of Whitemud Drive from 66 St to 17 St is not being funded when this section was actually in the funded profiles in the past. What will be the cost?

Question Answer:

This project was previously funded under the Inner Ring Loop & Hghwy Connectors composite profile 09-66-1480 The current unfunded Profile 15-66-2212 involves the widening of Whitemud Drive to six lanes between 66 Street and 34 Street. This is consistent with the limits previously included in Profile 09-66-1480. The budget request for 15-66-2212 included in the existing profile is incorrect and the actual budget required is \$33.3 million and the profile has been updated accordingly. If this is funded, the construction will occur in 2015 and 2016 and the overlay planned for 2015 will be delayed to 2016 to coincide with the final stages of this construction.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Sohi*

Question #: *15-132C*

Budget Page #:

Whitemud Drive from 66 St to 17 St. I understand that rehabilitation of this section is on hold pending the outcome of budget discussions. How much will the rehabilitation cost?

Question Answer:

The proposed arterial renewal is a mill and overlay for Whitemud Drive from 50 Street to 66 Street, the estimated cost is \$1.1 million and is incorporated in the Arterial Renewal Composite profile. This renewal was deferred for this year to the 2015-2018 Capital Budget cycle based on the proposed widening of WMD from 66 Street to 34 Street. If funding for the widening is approved the projects will be combined. If funding for the widening is not approved, renewal (mill and overlay) will go ahead.

2015 Capital Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Councillor Sohi

Question #: 15-133C

Budget Page #:

Whitemud Drive from 66 St to 17 St Please provide collision data for this section of the Whitemud Drive and how it compares to collisions in the rest of the city.

Question Answer:

The collision summary along Whitemud Drive between 17 St and 66 St is shown in Figure 1. This figure includes all locations with at least five collisions in each direction within a three year period (2010-2012). In 2012, Traffic Operations and the Office of Traffic Safety conducted a safety assessment and recommended implementing right turn design changes at Whitemud Drive and 50 St (eastbound direction) and Whitemud Drive and 66 St (eastbound direction).

In order to provide some context regarding the collision profile along Whitemud Drive, a comparison was made to both Yellowhead Trail and Anthony Henday Drive. The results were provided to Council as part of the Whitemud Drive Posted Speed Limit Traffic Safety Assessment and Feasibility Analysis report in April 2014. Table 1 lists the Whitemud Drive collision rates in comparison with those roads.

- Whitemud Drive has the highest intersection collision rate (collision per million vehicles entering the intersection) among the three major roads. This is expected as Anthony Henday Drive is classified as a highway and not an urban freeway, additionally, there has less interchanges/intersection density compared to Whitemud Drive. Although, Yellowhead Trail has a higher intersection density, it still has a lower collision rate than Whitemud Drive.
- Whitemud Drive has the highest midblock collision rate (collisions per million vehicle-kilometers) among the three major roads. Its midblock collision rate is 4.5 times higher than Anthony Henday and 1.4 times higher than Yellowhead Trail.

2015 Capital Budget Questions By Councillor

	Intersection Collision Rate (collisions per million vehicles entering the intersection) *	Midblock Collision Rate (collisions per million vehicles-kilometers) *			
WMD	1.021	1.695			
AHD	0.281	0.373			
YHT	0.977	1.190			
* The collision rate for each road is the average value from sites with available collision rate data for 2010 to 2012 from the City's Web Intelligence Rich Client database system; numbers of available sites varied from road to road.					
	Posted Speed Limit	Average Daily Traffic	Intersection Collision Rate (collisions per million vehicles entering the intersection)	Midblock Collision Rate (collisions per million vehicles-kilometers)	
YHT and 50 St	80	61,901	1.42	0.35	
WMD and 17 St	80	51,252	1.35	0.08	
WMD and 34 St	80	63,741	0.99	2.14	
WMD and 50 St	80	79,355	1.25	0.14	
WMD and 66 St	80	96,744	1.77	3.22	

Branch: *Transportation Planning*

Asked By: *Councillor Sohi*

Question #: *15-134C*

Budget Page #:

What are the plans to expand 50 Street north of Whitemud Drive?

Question Answer:

The widening of 50 Street north of Whitemud Drive is proposed under profiles 17-66-2124 (for the portion between Whitemud Drive and Roper Road) and 17-66-2125 (for the portion between Roper Road and Sherwood Park Freeway). It is recommended that these profiles be postponed until after construction of the Valley Line LRT is completed to avoid having construction along two major parallel arterials at the same time.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Walters* **Question #:** *15-042C*
Budget Page #: *396*

*Neighbourhood Renewal -Timing of projects; Can Order be adjusted? How would this affect coordination with other departments?
(CM-66-4000 NRP NBHD Renewal Composite)*

Question Answer:

For Neighbourhood Reconstruction projects, the order of neighbourhoods can not be adjusted in the short term. For these reconstruct projects, public engagement is initiated two years in advance of the actual construction work. The order is also influenced by the timing of drainage and other required utility upgrades in advance of the reconstruction work. There is some opportunity for adjustment to projects outside of the 2015-2018 program however the timing is dependant on condition, prioritization and coordination with other programs.

For neighbourhoods planned for overlays, minor repairs to concrete sidewalks and curbs are done one year in advance of the overlay of the road. This allows some flexibility in adjusting the order of these neighbourhoods.

2015 Capital Budget Questions By Councillor

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Councillor Walters

Question #: 15-043C

Budget Page #: 125

Is this a profile only for the neighbourhoods of McCauley, Jasper place? Would like elaboration and flexibility of this profile.

(CM-21-5800 Great Neighbourhood Initiative)

Question Answer:

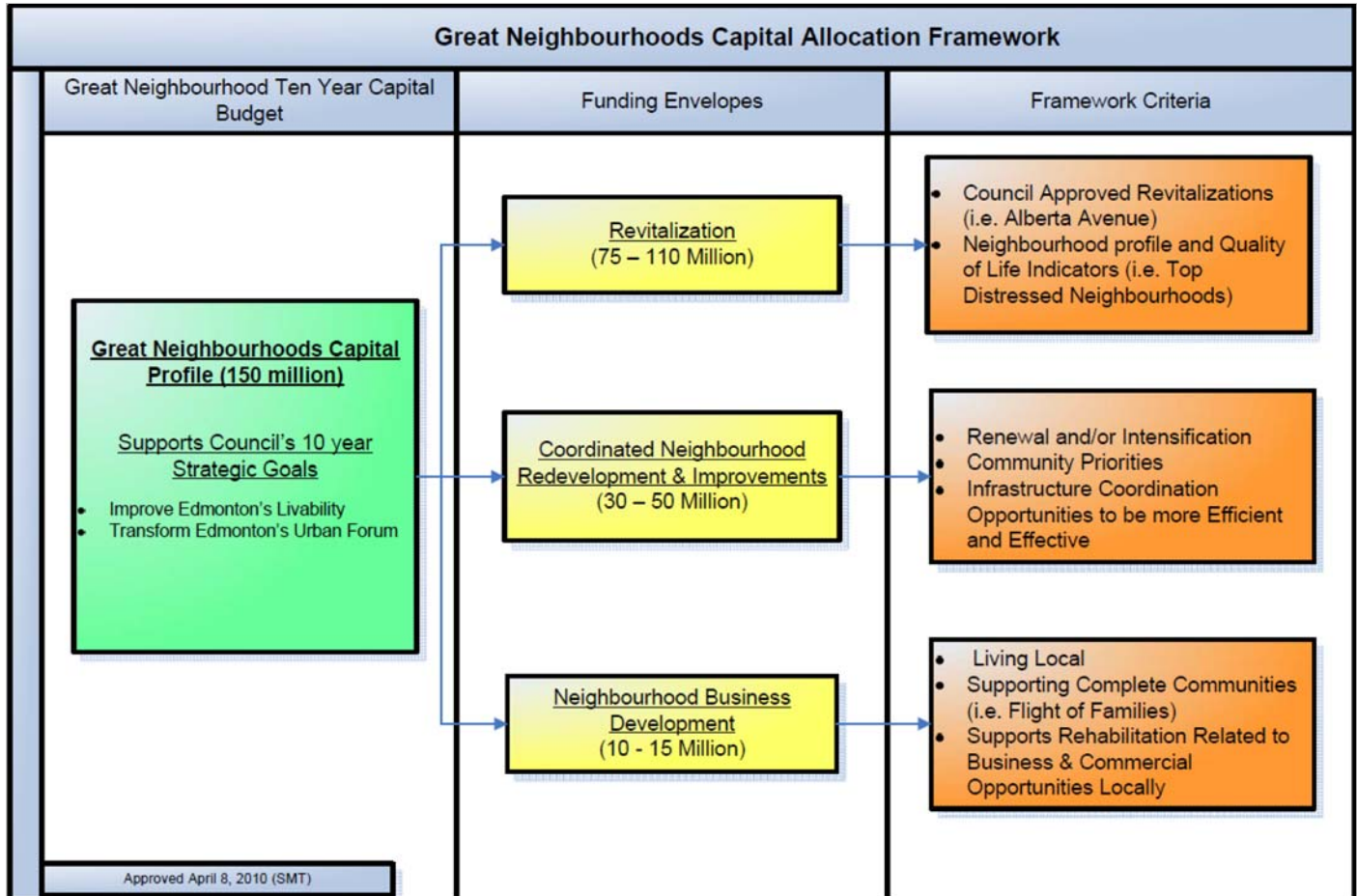
Great Neighbourhoods is a Corporate approach to integrating and coordinating work across line Departments. The capital program is intended to improve the livability of neighbourhoods. To do this, the Great Neighbourhoods Capital Framework, allocates funding to three key integrated funding envelopes:

a) Neighbourhood Revitalizations - Revitalization projects in Council Approved neighbourhoods (McCauley and Jasper Place) are through work such as public realm improvements, and property acquisition like the former Alberta Cycle building.

b) Coordinated Neighbourhood Redevelopment & Improvements-Improvements made to support renewal and/or intensification efforts and reflects neighbourhood priorities. These projects are coordinated with other City investments such as Drainage and Transportation rehabilitation and/or renewal work (Building Great Neighbourhoods), and capitalizes on opportunities for the City to be more efficient and effective. Investments are unique to each neighbourhood and include items identified by residents to improve livability in their neighbourhoods.

c) Neighbourhood Business Development – Investment in rehabilitation projects focusing on opportunities in neighbourhood business and commercial areas. This envelope targets infrastructure enhancements such as public realm and aesthetic enhancements. It also supports the idea of complete communities and goal of living local.

2015 Capital Budget Questions By Councillor



2015 Capital Budget Questions By Councillor

Branch: *Neighbourhoods, Parks & Community Recreation* **Asked By:** *Councillor Walters* **Question #:** *15-092C*

Budget Page #: *125*

Define more clearly the mandate and scope of the Great Neighbourhood Capital Program. (CM-21-5800 Great Neighbourhoods Program)

Question Answer:

See response to question 15-043C

Branch: *Neighbourhoods, Parks & Community Recreation* **Asked By:** *Councillor Walters* **Question #:** *15-093C*

Budget Page #: *125*

Describe the links between the Great Neighbourhoods Initiative and ELEVATE. (CM-21-5800 Great neighbourhood Program)

Question Answer:

By taking a broad-based community development approach, the Great Neighbourhoods Capital Program is improving livability in the four neighbourhood revitalization initiatives including Alberta Avenue, Jasper Place, McCauley and Central McDougall/Queen Mary Park. While these four initiatives have not been identified as priority neighbourhoods under the ELEVATE banner, work continues with the Edmonton Community Sustainability Coalition and the Council Initiative to identify priority areas for collaboration with our partners.

Branch: *Neighbourhoods, Parks & Community Recreation* **Asked By:** *Councillor Walters* **Question #:** *15-094C*

Budget Page #: *125*

What is addressed through the Great Neighbourhoods Initiative as compared to what is addressed through active transportation? And, are there links? (CM-21-5800 Great neighbourhoods Program)

Question Answer:

The Great Neighbourhoods Capital and Active Transportation Capital Programs exist to improve neighbourhood livability and connectivity. The Great Neighbourhoods Capital Program addresses unique needs identified by the community on City-owned land and include new neighbourhood improvements/amenities like, pathway connections, lighting, furniture, public realm improvements, trees and neighbourhood signs, to name a few in coordination with Neighbourhood Renewal and neighbourhood revitalization projects.

The Active Transportation Capital Program, administered through Transportation Services, addresses pedestrian and cyclist accessibility deficiencies and safety. This is done by constructing resident and business requested sidewalks, pedestrian infrastructure to make bus stops accessible, curb ramps, shared-use paths (including links to Anthony Henday Drive paths built by the Province), bicycle route intersection safety improvements, neighbourhood bike routes in coordination with Neighbourhood Renewal, bicycle parking, data collection equipment, and maintaining river valley/ravine wooden stairs.

2015 Capital Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Councillor Walters

Question #: 15-095C

Budget Page #: 435

What is addressed through the Great Neighbourhoods Initiative as compared to what is addressed through active transportation? And, are there links? (CM-66-2600)

Question Answer:

The Active Transportation Capital Program, administered through Transportation Services, addresses pedestrian and cyclist accessibility deficiencies and safety. This is done by constructing resident and business requested sidewalks, pedestrian infrastructure to make bus stops accessible, curb ramps, shared-use paths (including links to Anthony Henday Drive paths built by the Province), bicycle route intersection safety improvements, neighbourhood bike routes in coordination with Neighbourhood Renewal, bicycle parking, data collection equipment, and maintaining river valley/ravine wooden stairs.

The Great Neighbourhoods Capital Program focuses on enhancing neighbourhood livability and connectivity. It also helps to meet infrastructure needs identified by the community. Examples include connections to neighbourhood amenities, lighting, furniture, trees. These investments are made on City owned land.

Since the Neighbourhood Renewal and Arterial Renewal Programs are currently limited to the replacement of existing infrastructure, Active Transportation and Great Neighbourhoods Programs coordinate elements which exceed this purpose.

The Active Transportation program is sometimes used to fund pedestrian and bicycle infrastructure (e.g. missing sidewalks, connections to bus stops) in coordination with Neighbourhood and Arterial Renewal but is primarily a collection of standalone projects spread throughout the city to respond to resident and business requests. The Great Neighbourhoods Program looks at improving connections to neighbourhood amenities which can include connections to parks, community areas, playgrounds, and/or business areas and is more routinely coordinated with Neighbourhood Renewal or Revitalization projects.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Walters*

Question #: *15-096C*

Budget Page #: *435*

What are the links between active transportation and complete streets?

Is there overlap between active transportation and complete streets?

What is specifically distinct between the two?

What are the advantages/disadvantages to combining the active transportation and complete streets profiles?

(CM-66-2600 Active Transportation / CM-66-9003)

Question Answer:

The Active Transportation Capital Program addresses pedestrian and cyclist accessibility deficiencies and safety throughout Edmonton. The Complete Streets Enhancements Program centers on additional elements for renewal which create a sense of place and accommodate all users and trip purposes in a safe, accessible, context sensitive way, in consideration of public input from local area residents and other stakeholders.

Both the Active Transportation and Complete Streets Programs are required to fund infrastructure for active modes in coordination with renewal projects to supplement the “like-for-like” funding model that is used for Neighbourhood and Arterial Renewal Programs budgeting. However, there are key differences in the focus of Complete Streets and Active Transportation. The full Complete Streets Enhancements Program is intended to fund enhancements for neighbourhood and arterial renewal projects, whereas a limited portion of the Active Transportation Program contributes to renewal projects. The Active Transportation Program’s main role is outside of renewal and is used to build standalone projects city-wide based on resident and business requests for sidewalks, pedestrian infrastructure to make bus stops accessible, curb ramps, shared-use paths (including links to Anthony Henday Drive paths built by the Province), bicycle route intersection safety improvements, bicycle parking, data collection equipment, and maintaining river valley/ravine wooden stairs.

With the multiple roles for the Active Transportation Program, the program’s resources do not allow for the construction of significant lengths of pedestrian or cycling infrastructure associated with renewal projects, for example along arterial streets that are missing sidewalks and/or shared-use paths along their entire length. This infrastructure would fall within the Complete Streets Program’s scope. In addition, the Complete Streets Enhancements Program is anticipated to be available to fund Complete Streets elements associated with renewal that do not meet the criteria for funding under the Active Transportation Program. Elements could include enhanced pedestrian facilities (such as curb extensions), speed management elements (such as centre islands or neighbourhood traffic circles), volume management elements (such as traffic diverters), and other Complete Streets elements (such as street furniture).

Due to the separate goals of the proposed programs, maintaining two separate programs is preferable to combining the two programs into one program.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Walters* **Question #:** *15-097C*
Budget Page #: *396*

CM-66-4000 NRP NBHD Renewal Composite - Although Grandview is not recommended for neighbourhood renewal in this Capital Budget, what is the best estimate for consultation to begin in this neighbourhood?

Question Answer:

Grandview Heights neighbourhood is currently identified for renewal in the 2019 to 2022 time period. The best estimate of when public consultation would begin is fall of 2018.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Walters*

Question #: *15-098C*

Budget Page #: *125*

How do we manage and define the scope between the CM-21-5800 Great Neighbourhoods Initiative, CCM-66-9003 active transportation, and CM-66-9003 complete streets?

Question Answer:

The Active Transportation Capital Program, administered through Transportation Services, addresses pedestrian and cyclist accessibility deficiencies and safety. This is done by constructing resident and business requested sidewalks, pedestrian infrastructure to make bus stops accessible, curb ramps, shared-use paths (including links to Anthony Henday Drive paths built by the Province), bicycle route intersection safety improvements, neighbourhood bike routes in coordination with Neighbourhood Renewal, bicycle parking, data collection equipment, and maintaining river valley/ravine wooden stairs.

The Great Neighbourhoods Capital Program focuses on enhancing neighbourhood livability and connectivity. It also helps to meet infrastructure needs identified by the community. Examples include connections to neighbourhood amenities, lighting, furniture, trees. These investments can be made on any City owned land.

Complete Streets design places an emphasis on place-making and accommodating all users and trip purposes in a safe, accessible, context sensitive way. Complete Streets design considers the land use context and the modal priorities of a roadway, as well as public input from local area residents and other stakeholders. The Complete Streets Enhancements Program proposes elements including enhanced pedestrian facilities, greater lengths of shared use paths, speed management elements (such as centre islands or neighbourhood traffic circles), volume management elements (such as traffic diverters), and other Complete Streets elements (such as street furniture) not otherwise funded under the existing programs.

Since the Neighbourhood Renewal and Arterial Renewal Programs are currently limited to the replacement of existing infrastructure, the Active Transportation, Great Neighbourhoods and the Complete Streets Enhancements Programs will coordinate elements which exceed this purpose. The Active Transportation program is sometimes used to fund pedestrian and bicycle infrastructure (e.g. missing sidewalks, connections to bus stops) in coordination with Neighbourhood and Arterial Renewal but is primarily a collection of standalone projects spread throughout the city to respond to resident and business requests. The Great Neighbourhoods Program looks at improving connections to neighbourhood amenities which can include parks, community areas, playgrounds, and/or business areas and is more routinely coordinated with Neighbourhood Renewal or Revitalization projects. The Complete Streets Enhancement Program is focused on elements related to arterial renewal, with a lesser focus on elements for Neighbourhood renewal.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Planning* **Asked By:** *Councillor Walters* **Question #:** *15-099C*
Budget Page #: *435*

*Is our spending on active transportation in line with our goal statements in The Way Ahead?
(CM-66-2600 Active Transportation) Refer to Q# 15-153C*

Question Answer:

The Way Ahead corporate outcome is to Enhance Use of Public Transit and Active Modes of Transportation. The target of this outcome is for 25.9% of the journey to work mode to include auto passenger, transit, walking and cycling trips by 2018. This is supported through the Transportation Mode Shift Strategic Goal of the Way We Move to increase walking by 0.3% and cycling by 0.2%.

The budget identified for Active Transportation (\$15 million per year) for 2015-2018 supports these targets by providing the required active transportation infrastructure within 10 years starting in 2015.

The proposed budget allocation for the Active Transportation Program is described below based on the \$65.7 million recommended in Profile CM-66-2600. Other reduced funding scenarios have been explored (see response to Question # 15-153C).

2015 Capital Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Councillor Walters

Question #: 15-100C

Budget Page #:

How much are we recommending to invest in transportation mode shift in this capital budget? CM-66-2600 Active Transportation - Refer to Q# 15-153C

Question Answer:

Transit and Active Mode growth profiles account for 46% of all transportation related profiles.

The Capital Budget includes the following Growth projects that promote a mode shift:

- \$803.3 million for LRT Valley Line
- \$181 million for the Westwood Transit garage
- \$2 million for the AHD pedestrian river bridge
- \$2.2 million for 83 Avenue bikeway (This project is 50% growth and 50% renewal)
- \$31.3 million for Smart Fare
- \$34.7 million for other transit growth projects

The Valley Line construction when completed will increase the peak hour ridership crossing the river in 2020 by approximately 20% as compared the base case without LRT. The daily ridership on the Valley Line will be approximately 30,000 riders per day in 2022 and this will increase to 44,000 riders per day by 2044. System wide the daily transit ridership is expected to increase by 2% to approximate 330,000 riders per day once the Valley Line opens. The journey to work mode split to transit along the Valley line is anticipated to increase by 10% to 20% from existing conditions.

The Smart Fare project is anticipated to increase transit ridership by 3% by making it easier and more convenient to use ETS. This increase is based on information from other municipalities who have implemented the new system.

The Capital Budget includes the following Growth Projects that are road focused and do not support a mode shift:

- \$60 million for Neighborhood. A small portion of this may support mode shift by building small pieces of bike or sidewalk infrastructure, but this is decided on a project by project basis.
- \$22.5 million for arterial roads. A small portion of this may support mode shift by building small pieces of bike or sidewalk infrastructure, but this is decided on a project by project basis.

Mode shift projects account for 92% of the transportation related growth projects.

On the renewal side of the Capital Budget, much of the Neighborhood renewal and the Arterial Road renewal are focused on rehabilitation of existing infrastructure which does little to shift modes. The same can generally be said about transit renewal, in that ridership is not expected to increase because of transit renewal. These three components account for \$1,183 million. The 83 Avenue bikeway for \$2.2 million in renewal is really to renew the road where the on-street bike facility will be added.

Mode shift projects account for less than 0.2% of transportation renewal projects.

2015 Capital Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Walters

Question #: 15-101C

Budget Page #: 62

What if any operating costs does the city incur directly and will that change as a result of these capital improvements?

(12-21-5742 Whitemud Equine Center Redevelopment)

Question Answer:

The City of Edmonton will take over the maintenance of the buildings at the Whitemud Equine Center once the improvements are completed. The PMMS Branch has included an allowance of \$25,000 / yr in the operating impacts of Capital to address all building on the site, a complete assessment has not be done therefore this amount may further increase. Negotiations are underway with regards to a new lease with the Association which will include a the Association paying the City for a portion of the maintenance. Under the previous lease, the Association provided the maintenance directly at their cost.

Branch: Edmonton Transit

Asked By: Councillor Walters

Question #: 15-102C

Budget Page #: 264

Are there synergies between the technology required for this profile and the technology required for smart bus? (CM-66-3000 Transit Communications Renewal)

Question Answer:

The Transit Communications Renewal deals with the Facilities technology for Closed Circuit Television, Public Address system, Variable Messaging System, phones, Building Management systems, etc. This does not relate to Smart Bus costs.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Public Library* **Asked By:** *Councillor Walters* **Question #:** *15-103C*
Budget Page #: *474*

*Could some or all of the cost of the Milner renewal and upgrade be funded through the downtown CRL?
Could the funding the growth portion of this project be dealt with in the following capital budget?*

What could be accomplished with the \$13.9 million renewal investment, and would that mean the building would meet current Alberta Building Code Standards? (12-20-0055 Milner Library Renewal & Upgrades)

Question Answer:

Could some or all of the cost of the Milner renewal and upgrade be funded through the downtown CRL?

Response provided by Sustainable Development.

- Our understanding is that the Milner renewal and upgrade could be funded through the CRL, but further analysis would be required.

Could the funding the growth portion of this project be dealt with in the following capital budget?

- Based on the schematic design, the growth component of the project is estimated at \$14 million.
- EPL has committed \$10 million in fundraising and donation funding to cover a portion of the growth or upgrades to the building.

- To properly address all the issues facing Milner Library, a very integrated and holistic approach to the design solution is proposed which cannot be addressed on a piecemeal basis or phased approach. Therefore, delaying the upgrade or growth components of the building into the next budget cycle is very difficult to accomplish.

What could be accomplished with the \$13.9 million renewal investment, and would that mean the building would meet current Alberta Building Code Standards?

- EPL works with the City of Edmonton is assessing building condition and rehabilitation and renewal requirements for all library facilities. In the 2015-2018 capital budget, \$13.9 million in rehabilitation and renewal work is required for the existing Stanley A. Milner Library building (i.e. roof replacement, rehabilitation of the exterior cladding which includes re-caulking, window mounting systems upgrades, plumbing systems rehabilitation, heating system replacements and upgrades for energy efficiency, electrical system and replacement or upgrades to the existing fire protection system).

- Investing \$13.9 million would address renewal work required but will not address all of the building code standards. Key areas not addressed include: addition of fire sprinkler system on floors 1-6, fire egress, exit stair width, hazardous materials in the exterior walls, pipes and air handling units on floors 4, 5 and 6.

- Expending funds on code upgrades only, a single-phase approach, as opposed to an all-encompassing approach, would not be financially or functionally prudent. For example, if we installed a new fire-rated exist stairwells, we would have to install them on the exterior face of the existing envelope which is not aesthetically ideal. In addition, we run a risk of having to removing these stairwells in the future when we move ahead with the upgrade project.

Also refer to responses in questions 15-075C and 15-088C.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *15-104C*
Budget Page #: *444*

What would the annual operating costs be if the profile was approved? (15-60-1400 Helicopter Replacement)

Question Answer:

Please see attachment below.

Operating Costs			
<i>(based on 850 hours of flight time per year)</i>			
	Current Helicopter (EC120)	Potential Single (AS350 B3e)	Potential Twin (EC135)
Hourly Cost*	\$564	\$743	\$1,073
Yearly Cost	\$479,400	\$631,550	\$912,050
Fixed Costs*	\$228,514	\$248,296	\$302,811

Replacing one of the existing single engine models with a new single engine model will cost an additional \$275,000 annually in operating costs. Replacing with a twin model would be approximately \$500,000 annually.

*Costs were sources from Conklin and de Decker, a consulting firm specializing in providing information to the aviation industry on an objective and impartial basis concerning the purchase, disposition and operation of aircraft.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *15-105C*
Budget Page #: *444*

What is the cost of twin engine helicopter as compared to single engine helicopter? What are the differences in operating costs between the two annually? (15-60-1400 Helicopter replacement)

Question Answer:

Please see attachment below.

There are several models of both single and twin engine helicopters. Prices are generally similar with operating costs being the most variable. The EPS flies 1,700 hours utilizing two aircraft. Incremental operating costs will be somewhat higher as a result of operating two different models with a few different fixed costs. The table below indicates the fixed and annual operating costs for one helicopter flying 850 hours in a year.

Operating Costs (based on 850 hours of flight time per year)			
	Current Helicopter (EC120)	Potential Single (AS350 B3e)	Potential Twin (EC135)
Hourly Cost*	\$564	\$743	\$1,073
Yearly Cost	\$479,400	\$631,550	\$912,050
Fixed Costs*	\$228,514	\$248,296	\$302,811

*Costs were sources from Conklin and de Decker, a consulting firm specializing in providing information to the aviation industry on an objective and impartial basis concerning the purchase, disposition and operation of aircraft.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *15-106C*
Budget Page #: *444*

What is the tendering strategy if profile is approved? (15-560-1400 Helicopter replacement)

Question Answer:

The EPS would follow the current City Request for Proposal (RFP) processes if the profile was approved. Criteria were developed as part of the overall business case and these criteria in conjunction with additional information would form the basis to choose between respondents to the RFP. There would be an open process.

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *15-107C*
Budget Page #: *447*

*Are we certain that the backbone infrastructure components of the Alberta First Responder Radio Communications System is fully funded by the provincial government and that the CRTC has clearly committed space of the frequency spectrum unconnected from Tel Co's? Do we have the opportunity to opt of the AFRRCS and procure a different provider of these radios?
(15-60-1444 Public Safety Radio Network)*

Question Answer:

AFRRCS is a provincial system for first responders province-wide which has been fully funded. The original funding of \$374 million was obtained from Provincial Treasury Board in 2011 to build out the infrastructure. Since, a \$60 million addition was acquired to complete the build and implementation of the operating environment.

The infrastructure comprised of 332 tower sites and the associated redundant backhauled are all acquired with 70 sites remaining to get underway. The AFRRCS frequency plan consisting of over 205 frequencies in the 700 Mhz, limited to public safety use only, has been committed to AFRRCS by Industry Canada. In addition, Industry Canada has designated the additional 700Mhz frequencies for first responder agencies radio licensing province-wide.

The 700Mhz allocated for public safety voice radio is not available to Telco's.

Given the time frames and costs for putting in a separate radio system to replace the current radio system which will be obsolete by 2017, there is not a practical opportunity to opt out of AFRRCS. A letter of intent, (equivalent of an MOU) was put in place June 30th, 2014 with the expectation that the final service agreement with the Province will be negotiated over the next year. In the past year, a Radio System Alternatives Analysis was completed by an independent third party, Federal Engineering that concluded the most viable option for the City was migration to AFRRCS.

Given that AFRRCS is based on the open P25 technology standard, several manufacturers' radios have been approved for use on AFRRCS. The City of Edmonton agencies can choose any of these vendor radios to operate on AFRRCS. However, if additional radios are required today, Harris radios can be purchased that will operate on the current City radio system and also operate on AFRRCS tomorrow.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Walters*

Question #: *15-108C*

Budget Page #: *280*

How much of the \$20,215 is anticipated to be for land acquisition? Are there avenues at the provincial level to help reduce the land acquisition costs? (18-66-3514 S-LRT Heritage Valley park & Ride) Refer to Q# 15-151C

Question Answer:

Profile 18-66-3514 only includes funding for design and construction costs of the Heritage Valley Park & Ride and Transit Centre. This has been moved to Transportation Planning profile 16-66-7006 (Page 431). The reference to land purchase & design will be removed from profile 18-66-3514.

Branch: *Edmonton Transit*

Asked By: *Councillor Walters*

Question #: *15-109C*

Budget Page #: *431*

What are the differences between the two profiles regarding Heritage Valley Park and Ride CP 18-66-3514 & 16-66-7006. Refer to Q# 15-108C & 15-151C

Question Answer:

Profile 16-66-7006 includes funding for land for a new Bus and LRT transit centre, park and ride facility, and future LRT O&M facility at Heritage Valley. It also includes the design of the Bus transit centre and park and ride facility. Profile 18-66-3514 includes funding for construction of the Bus transit centre and park and ride facility. Originally profile 18-66-3514 included the funding portion for land and design for the Bus transit centre and park and ride facility (as well as construction), but land and design were subsequently shifted to profile 16-66-7006. The Profile 18-66-3514 document in the budget binder still contains reference to land purchase and design in error; this has been corrected and an updated profile sheet will be provided as part of Financial Services Report CR_1856.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Walters*

Question #: *15-110C*

Budget Page #: *439*

What are the operating impacts of not doing these upgrades?

*Why is the renewal needed now versus 4 years from now?
(15-99-3030 Shaw Conference Center)*

Question Answer:

- 1) The facility and major equipment is now over 30 years old. If these replacements and upgrades do not happen it will continue to require money to patch or repair in a reactive manner. These are often expensive repairs that do not last. Depending on the nature of the failure, this may result in lost revenue and poor customer experience which affects future business.
- 2) The renewal is needed now as the facility and equipment are over 30 years old and have not been previously replaced and are past the end of life.

Branch: *Community & Recreation
Facilities*

Asked By: *Councillor Walters*

Question #: *15-111C*

Budget Page #: *35*

What percentage of the profile is considered nice to have as compared to required?

*How much was spent on improvements to the Valley Zoo in the 2012-14 CB?(15-21-5357 Valley Zoo
Natures Wild Backyard)*

Question Answer:

Exhibitory (including buildings) and infrastructure (including the utility lines) in the existing Children's Zoo have surpassed their life cycle as it was developed in the late 1950's (over 60 years old) and need to be replaced. Replacement of the existing infrastructure will bring the exhibits up to current zoo standards. The allocation of funding as per the profile is 90% for renewal and 10% for growth. As part of the education mandate of zoo's across North America, industry expectations have been included in the renewal plans. Since 2010, \$46.8M has been budgeted for rehabilitation and enhancement at the Valley Zoo. This included partial upgrades to utilities, rehabilitation of the reptile wing and renewal of the a indoor facility for Ungulates. Funding in the amount of \$43M was approved in 2010 to complete the Arctic Shores Project and the Entry Plaza and Wander Project.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Walters* **Question #:** *15-112C*
Budget Page #: *320*

*When is the consultation scheduled to begin in each of these three neighbourhoods (Lansdowne, Royal Gardens, and Allendale)?
(14-66-1085 NRP Recon - Lansdowne)*

Question Answer:

Public consultation meetings are hosted at three stages in the project; concept, design and build. The following is the tentative schedule for Lansdowne, Royal Gardens and Allendale

Lansdowne

Meeting one - Concept phase, October 14, 2014
Meeting two - Design phase, spring 2015
Meeting three - Build phase, fall 2015/spring 2016
Start of surface reconstruction, spring of 2016

Royal Gardens

Meeting one - Concept phase, fall 2017
Meeting two - Design phase, spring 2018
Meeting three - Build phase, fall 2018/spring 2019
Start surface reconstruction, spring 2019

Allendale

Meeting one - Concept phase, fall 2016
Meeting two - Design phase, spring 2017
Meeting three - Build phase, fall 2017/spring 2018
Start surface reconstruction, spring 2018

Branch: *Transportation Operations* **Asked By:** *Councillor Walters* **Question #:** *15-113C*
Budget Page #: *354*

*When is the consultation scheduled to begin in each of these three neighbourhoods (Lansdowne, Royal Gardens, and Allendale)?
(16-66-4017 NRP Recon - Royal Gardens)*

Question Answer:

Please refer to the answer to question 15-112C.

2015 Capital Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Walters* **Question #:** *15-114C*
Budget Page #: *382*

*When is the consultation scheduled to begin in each of these three neighbourhoods (Lansdowne, Royal Gardens, and Allendale)?
(21-66-4036 NRP Recon - Allendale)*

Question Answer:

Please refer to the answer to question 15-112C.

2015 Capital Budget Questions By Councillor

Branch: *Community & Recreation
Facilities*

Asked By: *Mayor Iveson*

Question #: *15-141C*

Budget Page #: *37*

15-21-6973 - Fort Edmonton Park Utilities - Has Administration investigated whether Heritage Canada or another government department has funding available to help pay for renewal costs?

Question Answer:

The Canadian Heritage Funding and Assistance Programs are available for Arts, Culture and Heritage initiatives. It is unlikely that the Fort Utility Replacement Project would qualify. Administration will work with the Fort Edmonton Management Company on investigating opportunities through this grant program for their growth projects. Administration has investigated applying for the Building Canada Fund to cover a portion of the utility replacement at Fort Edmonton Park. On November 5th, 2014, City Council approved the Fort Edmonton Utility Replacement Project as one of the projects for consideration for the Building Canada Fund. A high level business case and funding strategy will be brought forward for Council's consideration in the new year. If Building Canada Funds are secured, Fort Edmonton Management Company has requested that currently committed funds for utilities be redirected to fund new development projects at Fort Edmonton.

From the City administration's perspective, per current processes, any funding made available as part of a Building Canada Fund grant would be recommended for re-allocation to the next corporate capital priority and brought forward to City Council for approval as part of a Supplemental Capital Budget Adjustment.

Branch: *Community Strategies &
Development*

Asked By: *Mayor Iveson*

Question #: *15-142C*

Budget Page #: *72*

CM-21-5771 - Safety and Security - Is there any cost avoidance, or any savings that can be quantified as a result of making these investments?

Question Answer:

The projects completed as part of this profile focus on prevention and deterrence, which are difficult to translate to monetary savings / cost avoidance. Projects that will be funded from this composite will help protect City assets from vandalism and damage, protect citizens and their property while visiting City facilities / parks and help reduce potential future claims against the City. These measures help to ensure park and facility users feel safe and continue to use City venues.

Please note the response to question 15-009C which provides some additional incident data and customer feedback.

2015 Capital Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Mayor Iveson

Question #: 15-143C

Budget Page #: 102

15-70-0003 - Co-located Dispatch and Emergency Operations Centre - What are the implications of deferring the building of this Co-located Dispatch and Emergency Operations Centre facility until a partnership for this facility with the Province is fully investigated? And/or what would be the implications if the construction of this facility was deferred until the next Capital Budget cycle?

Question Answer:

The current proposed co-located facility is designated for use by City of Edmonton operations only, including Fire Rescue Services dispatch, Edmonton Police Services Communications branch, Office of Emergency Management (including Emergency Operations Centre) and Community Standards dispatch.

Previous discussions with the Government of Alberta (GOA) regarding potential use of space in the facility have occurred, most recently in the spring of 2014. However, at this time, the GOA has not made any commitment to a co-located facility nor have they committed any funding toward this project.

Fire Rescue Services (including EOC), Edmonton Police Services and Community Standards have each identified a number of concerns with current facilities that significantly impact the ability to provide effective and efficient emergency services:

- insufficient capacity for current operations leading to service degradation;
- no available space to expand to meet growing service needs;
- facility locations do not meet industry standards (security risks, public access, impact of North LRT and EPCOR substations);
- migration to the new provincial radio system (AFRRCS) needs to be aligned with the timing of the new facility becoming operational;

These issues cannot be addressed by renovations or retrofitting existing facilities so relocation is the only viable alternative. The need for a new facility has been defined as urgent based on the impact of the issues identified and the time required to construct a new facility. The existing concerns cannot be addressed in the current facilities and this would lead to degradation in provision of emergency services delivery.

The Edmonton Police Service (EPS) is currently in the midst of the Police Communications Branch revitalization project, which includes a renovation of the 3rd and 4th floor space at Head Quarters. The current plan is based on co-locating in 2019, and entails a minor renovation to get through the next four years. In the event that EPS has to remain in the current space past 2019, a larger scale renovation would increase the costs dramatically. These costs would then be stranded when EPS moves to the co-located building, as the current dispatch centre would revert to a back-up site.

The Emergency 911 Act that came into force in 2014 is calling for standards for all Public Safety Answering Points (PSAPs) in Alberta. EPS runs the PSAP (911) for the City of Edmonton. This Act will have standards that reflect provincially legislated measures and targets, and appropriately-sized business continuity (back up/redundant) sites. A provincial committee has been created and

2015 Capital Budget Questions By Councillor

the 911 standards are currently in development.

There are also municipal requirements to maintain the service during emergency environments. At the present time, we do not have an effective redundant Police Communication site. This project is tied to the Service's ability to use the current site as a bigger, more effective redundant site.

Delaying this project negatively affects the Services ability to meet these regulatory requirements.

A project deferral would also potentially affect the 2022 Commonwealth Games bid. The plan was to use the current space as the security communications centre for the Games as by that time it would be used as a back-up site. If we defer the co-location to the 2019 capital budget cycle it might not be available in time for the 2022 Games.

Branch: *Neighbourhoods, Parks & Community Recreation* **Asked By:** *Mayor Iveson* **Question #:** *15-144C*

Budget Page #: *127*

CM-28-2001 - Replacement Tree Planting and Naturalization - Does this program meet the need for replacing the total number of trees we need to each year? Is there a corresponding program that focuses on tree inventory growth in the city, as this program only covers replanting?

Question Answer:

This profile assists with replacing trees due to loss. There are no corresponding capital funding programs available focusing on tree inventory growth. Tree inventory growth is covered by other capital projects like park development and developer contributions in new neighbourhoods. This profile supplements our tree replacement program making inroads to replace the remaining 26,000 trees lost since 2000.

Branch: *Project Management & Maintenance Services* **Asked By:** *Mayor Iveson* **Question #:** *15-145C*

Budget Page #: *148*

CM-75-0100 - Building and Facility Rehabilitation - How does administration propose to report on the use of the \$153 million composite capital profile, or any significant variances from the planned expenditures? Refer to Q#15-070C

Question Answer:

Reporting of the composite financial status is done through the Finance quarterly variance reports. Beginning in 2015 quarterly variance reports will also include status reports on key single profiles and composite profiles valued at more than \$20 million. The profile consists of a series of rehabilitation projects prioritized based on need. The program will be managed to take best advantage of the funding available but the allocated funding will not be exceeded. Should the project costs exceed the estimates, the implementation list will be reduced and the unfunded projects will be the top priority for implementation in the following capital budget.

2015 Capital Budget Questions By Councillor

Branch: Project Management & Maintenance Services

Asked By: Mayor Iveson

Question #: 15-146C

Budget Page #: 151

CM - 75-0103 - Roof Rehabilitation and Replacement - This profile suggests that our costs are \$45/square foot for roof replacement. If this is accurate, please justify. If this is not accurate, please provide the additional information required to understand what our costs are per square foot of roofing. Refer to Q# 15-070C (project listing)

Question Answer:

Roof replacement costs are based on a number of factors, which includes, but is not limited to, the type of roof, the condition of the roof insulation, the thermal resistance required (R-value), condition of roof deck, complexity of replacement, accessibility to the building / roof, height of the building, the number and condition of mechanical equipment located on roof, and presence of asbestos on pipe elbows within the plenum space and / or within the ceiling material.

Roofing Material	Estimated Replacement Cost / Sq. ft.
Asphalt Shingles	\$ 4 - 6 sq. ft.
Cedar Shingles	\$ 8 - 10 sq. ft.
SBS (Styrene Butadiene Styrene - Modified Bitumen)	\$ 17 - 22 sq. ft.
BUR (Built Up Roofing)	\$ 15 - 22 sq. ft.
IRMA (Inverted Roof Membrane Assembly)	\$ 28 - 33 sq. ft.

2015 Capital Budget Questions By Councillor

Branch: *Real Estate, Housing, and Economic Development*

Asked By: *Mayor Iveson*

Question #: *15-147C*

Budget Page #: *186*

14-17-5037 - Galleria Project - Pedway Connection - I had understood the \$3.1 million was to be provided by the downtown CRL. Is this incorrect?

Question Answer:

The \$3.1 million is to be paid from the CRL once the CRL begins to generate sufficient revenues to apply to the project. Until that time interim financing will be required, subject to Council approval.

Branch: *Edmonton Economic Development Corporation (EEDC)*

Asked By: *Mayor Iveson*

Question #: *15-148C*

Budget Page #: *439*

15-99-3030 - Shaw Conference Centre Renewal - Sustainable Development - Please ask EEDC to respond to this question in relation to the unfunded service package #33 (pg 488) from the Operating Budget. Should, or could, any of these operating expenditures come from the capital expenditures? What is Administration's commentary on EEDC's request?

Question Answer:

The unfunded service package of \$1M in the operating budget is not for the same items that would be covered under this capital budget request. The items under the capital budget meet the City's criteria for a capital expenditure, and the funding in the operating budget is for ongoing maintenance and repairs, small equipment replacement, furniture and fixtures; all of which meets the criteria for classification as operating costs.

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Mayor Iveson*

Question #: *15-149C*

Budget Page #: *444*

15-60-1400 - Helicopter Replacement - I understand the EC 130 has payload and range characteristics closer to the EC 135, but has lower capital and operating costs because it is a single-engine unit. In light of this, I have the following questions:

- 1) What are the pros and cons of an EC130 or equivalent larger single-engine helicopter, versus the recommended EC135?*
- 2) How exactly would the costs compare with the recommended EC135?*
- 3) What is the estimated lifespan of a new EC130?*

Question Answer:

1) The single engine EC130 was designed as a tour helicopter and although it has an enclosed tail rotor (fenestron), the 7 foot wide cabin and unusual control set up is not favourable to police operations. Because of its extra width it also weighs 250 lbs more and therefore cannot lift as much as the twin engine (EC135) or its lighter single engine sister ship the AS350 "B3" model. EC-130's are rarely used for law enforcement service in North America and are not viable for flight patrol operations.

The EPS has compared the pros and cons of a more robust single engine helicopter (AS350 B3e) and a light twin engine helicopter (EC135).

* The AS350 B3 is a very capable single engine aircraft. It possesses the comparable lift capacity and endurance of the twin engine EC135. However, it has an open two-bladed tail rotor which produces loud noise. Many people find the quality of the sound annoying, compared to the enclosed fenestron on the current helicopter and the proposed twin engine. Exposed tail rotors are more dangerous while on the ground and more prone to maintenance than the fenestron. The cabin area of the B3 is just slightly larger in length than the current helicopter; however the B3 has substantial power to carry a two person crew and two passengers with fuel for 2.6 hours, including a 30 minute reserve. By comparison, it is effectively impossible to carry four individuals at all in the current helicopter.

* Generally, the major difference between a single engine helicopter and a twin engine helicopter is the ability for the twin to continue flying in the event one engine fails. The redundancy of this second engine would allow the EPS to reliably and safely navigate the helicopter into small spaces like helipads, heliports and forward operating bases within congested areas of the city. This redundancy also would contribute to the increased safety associated to flying longer distances over the ever expanding "built up" areas of the growing city. Alternatively every single engine helicopter requires a much larger area for its takeoff and landing "profile". These profiles are designed based on surrounding obstacle clearances and the requirement that single engine helicopters must have a suitable area of land to immediately ground the helicopter if the engine fails while in the process of a takeoff or landing. For these reasons single engine helicopters are best suited for airport operations or large heliports and are therefore limited in their versatility.

* Additionally, the proposed twin engine's cabin area is quite large (even larger/longer than the AS350 B3) and would permit low-risk rescues, the deployment of canine and tactical teams and delivery of emergency equipment or supplies citywide or regionally.

2015 Capital Budget Questions By Councillor

2) The capital costs (without any trade in) for a new fully police equipped AS350 B3 would be \$4 to \$4.5M USD. A new EC135 would be \$6.5-\$7M USD. The extra acquisition costs of the twin need to be considered over its potentially longer 10 to 12 year life cycle replacement, and that the residual trade in value of the twin will be higher considering it is a new generation aircraft and is experiencing increasing demand for utility and industry operations.

Provided is a quick access chart to provide context on comparative operating costs. (see table)

The operating costs for the EC120 are \$564 per hour plus fixed costs. To upgrade to a more capable single engine aircraft such as the B3 (\$743 per hour) will increase hourly costs \$152,150 per year. An upgrade to a twin engine EC135 (\$1073 per hour) will cost \$432,650 per year more than the EC120 and \$280,500 more than the B3 (based on a minimum 850 hrs. per year). An increase for the additional operating costs for either the AS350 B3 or the EC135 will be required as well as a component for fixed cost increases. This annual increase is currently estimated at \$275,000 in total for the AS350 B3 and \$500,000 for the EC135.

3) EC-130's are rarely used for law enforcement service in North America and are not viable for flight patrol operations in Edmonton.

To maximize trade-in value and minimize maintenance, the EPS's life span recommendations for any single engine helicopter within the program is 8-10 years. For a twin engine helicopter a 10-12 year consideration is advocated. It essentially involves a balanced consideration of achieving the best re-sale / trade-in value for the aircraft and realizing a reasonable cost effective advancement in the aviation platforms.

2015 Capital Budget Questions By Councillor

Operating Costs (based on 850 hours of flight time per year)			
	Current Helicopter (EC120)	Potential Single (AS350 B3e)	Potential Twin (EC135)
Hourly Cost*	\$564	\$743	\$1,073
Yearly Cost	\$479,400	\$631,550	\$912,050
Fixed Costs*	\$228,514	\$248,296	\$302,811

*Rates from Conklin & de Decker – aviation consultants

2015 Capital Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Mayor Iveson*

Question #: *15-150C*

Budget Page #: *444*

15-60-1400 - Helicopter Replacement - Drone technology seems to be advancing at a rapid rate, and I understand there are Edmonton robotics and IT companies active in this space.

- 1) Realistically, what are the prospects for drone technology either replacing or reducing the need for manned helicopter response?*
- 2) How would this technology fit in EPS' 5-10 year thinking about aerial operations?*
- 3) Would EPS be open to working with local technology innovators to help develop autonomous or remote-controlled drone technology for policing applications?*

Question Answer:

1). Unmanned Aerial Vehicles (UAV's) are emerging in Canada, both recreationally and as industry, military and law enforcement tools. The EPS currently uses a small UAV to assist in traffic accident reconstructions and other situations where a low level visual of a scene is required.

Transport Canada regulates the use of all commercial, police and military UAV's and any UAV over 77lbs. Transport Canada regulations require that UAV's be flown at low altitude, normally below 300 feet; within line of sight of the police operator; with permission of land owners, and with a variety of limiting caveats. These regulations do not allow for the use of a UAV that would replace the functionality provided by the helicopter.

The EPS continues to explore the functionality of UAV's and is paying close attention to progress made in other countries and with new technologies. Unfortunately until the regulatory environment in Canada changes significantly, UAV's are not a realistic option for replacing helicopters flying in urban areas.

2) UAV's and their associated technology can and do provide valuable contributions to law enforcement operations. UAV's are great for specific mission parameters such as traffic scene reconstruction or tactical recognizance. These are narrow mission parameters in which cost, safety or application make it less practical to utilize a larger, more expensive, patrol helicopter.

Helicopter's and UAV platforms are not mutually exclusive. They can co-exist and provide a comprehensive and layered use of technology to realize beneficial outcomes from a variety of perspectives.

There is a growing segment of lower cost aeroplane UAV's primarily designed for the military, but which may eventually be applicable for limited police operations. These systems are powered by small gas engines and controlled via satellite or robust ground stations, but the system costs are significant and they are best suited for passive high level reconnaissance or limited area searches, as opposed to active police patrol operations. Transport Canada will only approve these types of systems for military operations and perhaps limited police applications such as rural area searches. They will not be allowed to fly in controlled airspace due to the existing congestion and the risks of collisions with manned aircraft. It will eventually have the potential for a long term surveillance applications if they are ever approved for higher altitudes by Transport. Costs for these systems and their implementation/support are thought to be substantial.

3) Yes. Given the Traffic Section and Tactical Section are already attempting to integrate UAV technology (collaborated closely with EPS Flight Operations Unit) it would be a great opportunity

2015 Capital Budget Questions By Councillor

to partner with interested local aviation firms. Traffic Section already has many relationships with UAV manufacturers, operators and UAV associations. As stated, there is real value in addressing law enforcement challenges from a variety of perspectives and utilizing a variety of approaches.

Branch: *Edmonton Transit*

Asked By: *Mayor Iveson*

Question #: *15-151C*

Budget Page #: *431*

16-66-7006 - S-LRT Heritage Valley - Transit Centre - Park and Ride - I had understood that the City was purchasing the land for this from the Province for \$1? Why are we still budgeting to pay for the land acquisition? What is the cost estimate to actually build this Park and Ride facility?

Question Answer:

To date, there has been no confirmation from the Province regarding purchase of the land; however, land acquisition discussions with the Province continue.

The cost of construction for the first stage of the park and ride and transit center is in Profile 18-66-3514 with a budget of \$20.2 million.

2015 Capital Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Mayor Iveson

Question #: 15-152C

Budget Page #: 429

16-66-2614 - 102 Avenue Bikeway (96 Street - 136 Street - Please provide a detailed cost breakdown for this \$8.7 million proposal by type of infrastructure in pieces from 136 Street - 124 Street, from 124 Street - 104 Street, and from 104 Street - 96 Street.

Question Answer:

The cost estimate for the 102 Avenue Bikeway represents the more expensive option based on providing a protected bike lane for the entirety of the route on 102 Avenue from 136 Street to 99 Street, on 99 Street from 102 Avenue to 102A Avenue, and on 102A Avenue from 99 Street to 96 Street. East of Railtown (110 St), this will include investment in physical separation (e.g. medians) and traffic signal upgrades. West of 124 Street, cost estimates include physical separation, some traffic signal upgrades, and some road widening. The portion between 124 Street and Railtown includes assumptions for changes to drainage and physical separation. While consultation is still proceeding on this route which will ultimately determine and refine the cost estimates, the values allocated to each segment are as follows:

- 136 St to 124 St (1.4km): \$3.4 million
- 124 St to 104 St (2.4km): \$3.5 million
- 104 St to 96 St (1.3km): \$1.8 million (Valley Line LRT to construct 103-99 St)

The costs for the 102 Avenue bikeway may be reduced depending on the consultation results on the route and the type of bicycle facility that is selected, particularly for the segment between Railtown and 124 Street where vehicle volumes and speeds are lower and a bicycle boulevard may be an appropriate facility. The phase of consultation that is currently underway will determine what types of infrastructure is most appropriate/feasible along 102 Avenue. Therefore, it is too early to determine the exact form of the 102 Avenue Bikeway or the opportunity to implement a pilot treatment of bicycle infrastructure for 102 Avenue.

(Please refer to Question #15-087C)

2015 Capital Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Mayor Iveson

Question #: 15-153C

Budget Page #: 435

CM-66-2600 - Active Transportation - How does Administration plan to advance the goals of The Way We Move without allocating any money to this profile? Please provide scenarios demonstrating what we achieve if funded this program by 1/3, funding 2/3 funding, and complete funding. Refer to Q# 15-099C & 15-100C

Question Answer:

The Way Ahead corporate outcome is to Enhance Use of Public Transit and Active Modes of Transportation. The target of this outcome is for 25.9% of the journey to work mode to include auto passenger, transit, walking and cycling trips by 2018. This is supported through the Transportation Mode Shift Strategic Goal of the Way We Move to increase walking by 0.3% and cycling by 0.2%.

The Active Transportation Program (CM-66-2600) supports The Way Ahead corporate outcome by providing infrastructure to address pedestrian and cyclist accessibility. This is done by constructing resident and business requested sidewalks, pedestrian infrastructure to make bus stops accessible, curb ramps, shared-use paths (including links to Anthony Henday Drive paths built by the Province), bicycle route intersection safety improvements, neighbourhood bike routes in coordination with Neighbourhood Renewal, bicycle parking, data collection equipment, and maintaining river valley/ravine wooden stairs. Major Bikeways (e.g. 83 Avenue) are proposed for funding under separate profiles.

The following approach would best support The Way Ahead corporate outcome given the reduced funding scenarios.

2015 Capital Budget Questions By Councillor

	Annual Acheivements							
	Full Annual Funding		2/3 Annual Funding		1/2 Funding Annual (Current)		1/3 AnnualFunding	
	\$ 15 million	Proportion of Target	\$ 10 million	Proportion	\$ 7.5 million	Proportion of Target	\$ 5 million	Proportion of Target
SUP & Sidewalk	20 km	69%	12 km	60%	9 km	59%	5 km	51%
Curb Ramps	150 ramps	8%	150 ramps	12%	75 ramps	8%	75 ramps	12%
Transit Connections	30 stops	2%	30 stops	3%	30 stops	4%	30 stops	6%
Bike Safety Improvements	Up to 10 locations	7%	Up to 10 locations	10%	Up to 10 locations	13%	Up to 5 locations	10%
Neighbourhood Bikeways (in connection with NRP)	25 km	9%	15 km	7%	10 km	7%	6 km	6%
Data Collection (permanent stations)	10 installations	1%	10 installations	1%	10 installations	1%	10 installations	2%
Bike Parking	5 corrals, 100 racks	2%	5 corrals, 100 racks	3%	5 corrals, 100 racks	4%	5 corrals, 50 racks	5%

Branch: *Community Strategies & Development*

Asked By: *Mayor Iveson*

Question #: *15-154C*

Budget Page #: *84*

15-21-3300 - Winspear Facility Expansion Project - What is the cost of the next phase of design work to firm up the total costs of the entire project?

Question Answer:

The cost of the next design phase, including design development and construction plans will be \$3,751,000. Completion of these design phases will make the project "shovel ready".

2015 Capital Budget Questions By Councillor

Branch: *Community Strategies & Development*

Asked By: *Mayor Iveson*

Question #: *15-155C*

Budget Page #: *27*

15-21-1040 - Wellington/Africa Centre - Please provide a detailed copy of Capital Profile 15-21-1040, and what are the immediate next steps in advancing this project?

Question Answer:

(1.) A copy of the the capital profile 15-21-1040 is attached. (2) Next steps include: working with the Council for the Advancement of African Canadians in Alberta Board (CAAC) to complete detailed business planning including defining project/facility governance, operating model, financing, etc; refinement of preliminary functional program for the facility, developing the corresponding revenue and expenditure budgets; additional public involvement for priority setting; Following this schematic design for the facility and associated site planning can be completed.

2015 Capital Budget Questions By Councillor

CAPITAL PROFILE REPORT

Page 1

PROFILE NAME:	WELLINGTON/AFRICAN MULTICULTURAL CENTRE	PROFILE STAGE:	L1 - CapBud Analysis
PROFILE NUMBER:	15-21-1040	PROFILE TYPE:	Standalone
DEPARTMENT:	Community Services	PROFILE MANAGER:	Lvall Brenneis
BRANCH:	Community Strategies & Development	LEAD BRANCH MANAGER:	Lvall Brenneis
LEAD BRANCH:	Community Strategies & Development	ESTIMATED START DATE:	January, 2015
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2021
BUDGET CYCLE:	<input type="checkbox"/> 2015-2018		

Major Initiative:

Service Category: Recreation & Culture

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	838
TOTAL PROFILE BUDGET:	838

PROFILE DESCRIPTION

This profile is seeking funding for schematic design dollars (including consultation and park site plan) to establish concept drawings and strategies for the future building of a new African Multicultural Centre on the Wellington School park site in partnership with the African community. Conceptually, the proposed new building will be approximately 40,000 square feet, but further consideration must be given to future operating costs. Funding for detailed design and construction would be requested in 2019-2022 capital budget.

PROFILE BACKGROUND

The Africa Centre initiative is currently based out of the Wellington Junior High School, (leased from Edmonton Public Schools) and is an aging facility, which has a limited structural lifespan but high usage due to the valuable programs and services being offered for newcomers.

PROFILE JUSTIFICATION

The proposed centre responds to the needs and wishes of newcomer citizens and provides a unique and timely opportunity to enhance their capacity to meet future needs and aspirations. It is an opportunity for Edmonton to show how municipalities can play a role in the successful settlement, intercultural engagement, social cohesion and civic vibrancy of immigrant and refugee newcomer communities.

STRATEGIC ALIGNMENT

This initiative improves Edmonton's livability and is representative of Community Services' vision of being a frontline partner with citizens and communities, committed to creating a safe, healthy, and vibrant city.

ALTERNATIVES CONSIDERED

1) City provide funding for schematic design; 2) Move centre to another existing facility; 3) Continue to operate in current until deemed unsafe, community funds schematic design, however they have limited capacity

COST BENEFITS

Moving forward with the consultation and schematic design of a new multicultural centre will allow a more accurate cost estimate, development of a clear operating model, operating impacts and completion of the business case, time for partner fundraising allowing the project to move forward into detailed design and construction. Cost for work including and up to schematic building design is estimated at \$800,000.

KEY RISKS & MITIGATING STRATEGY

Beyond Community Services' ability to provide funds to construct and staff to operationalize the proposed building, there are several internal and external key risks to realize. The risk management framework will be applied to all project aspects.

RESOURCES

All procurement processes will adhere to the City's Procurement of Goods, Services and Construction directive. The African Multicultural Centre will be operated by Community Services and follow Human Resource's Management policies and procedures.

CONCLUSIONS AND RECOMMENDATIONS

The funding of schematic design in the amount of \$800,000 is recommended to move the project towards design and construction of a new African Multicultural Centre, as a new solution to meet our growing city's challenges in this realm.

2015 Capital Budget Questions By Councillor

CAPITAL PROFILE REPORT

Page 2

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Wellington/ African Multicultural Centre**
 PROFILE NUMBER: **15-21-1040**

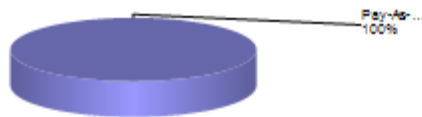
PROFILE TYPE: **Standalone**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-	-

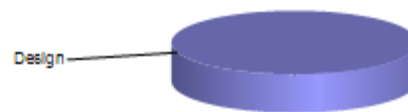
BUDGET REQUEST	Budget Request	-	-	784	54	-	-	-	-	-	-	-	838
	Revised Funding Sources (If approved)												
	Pay-As-You-Go	-	-	784	54	-	-	-	-	-	-	-	838
	Requested Funding Source	-	-	784	54	-	-	-	-	-	-	-	838

REVISED BUDGET (IF APPROVED)	Revised Budget (If Approved)	-	-	784	54	-	-	-	-	-	-	-	838
	Requested Funding Source												
	Pay-As-You-Go	-	-	784	54	-	-	-	-	-	-	-	838
	Requested Funding Source	-	-	784	54	-	-	-	-	-	-	-	838

PROFILE FINANCING SOURCE



COSTS BY ACTIVITY TYPE



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																	
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-