



City Operations



Edmonton

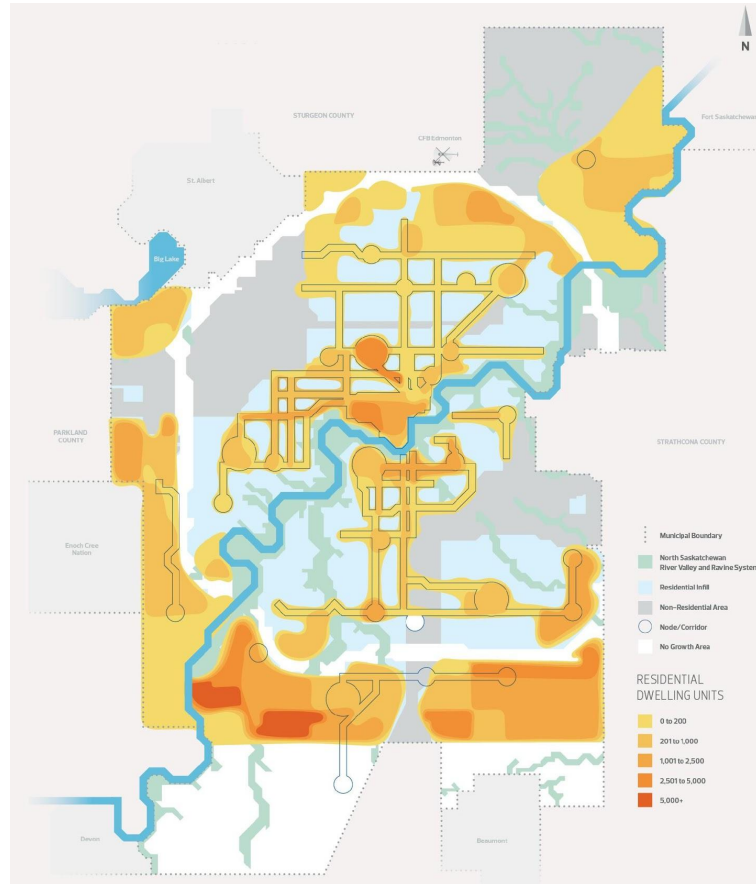
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Ambleside Integrated Site

November 30, 2021

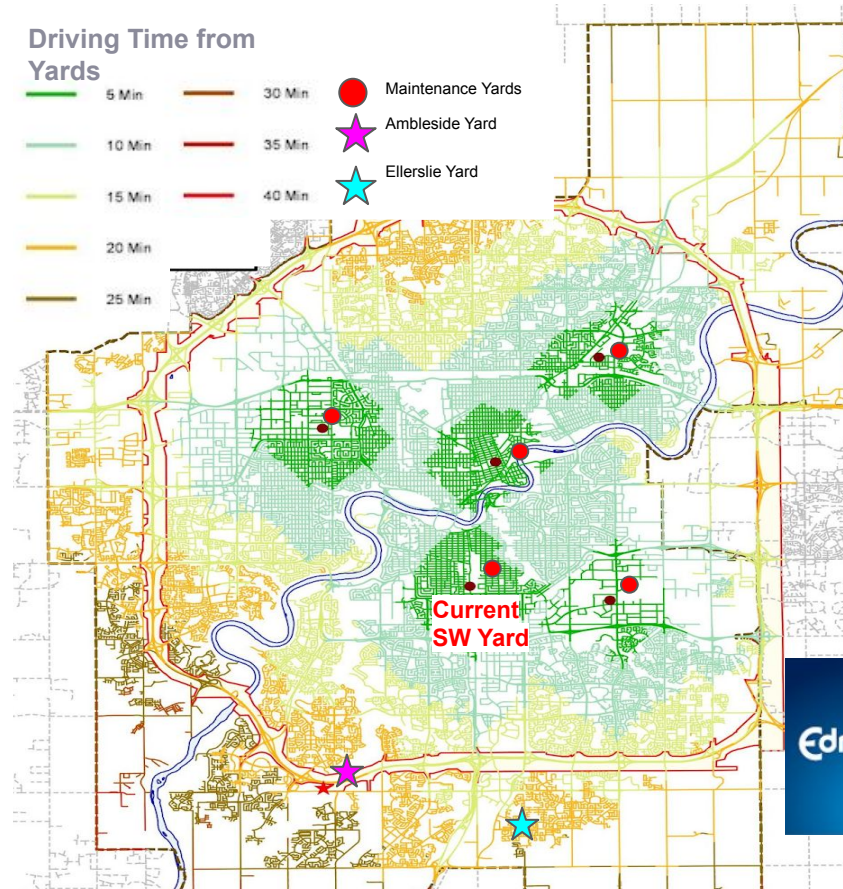
City Council

Introduction & Alignment to The City Plan

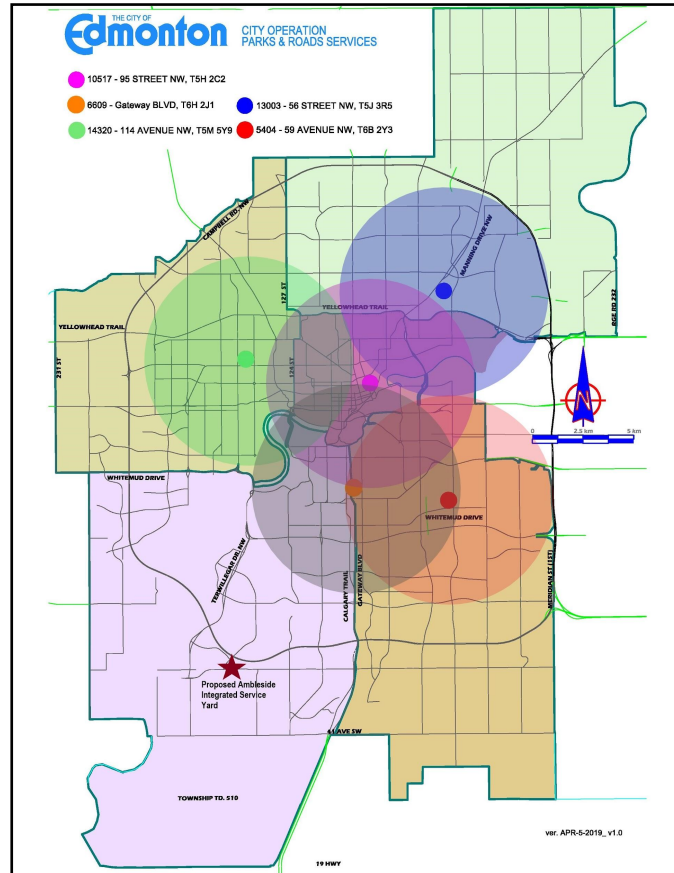


Snow and Ice Control Locations

- Current SNIC yard locations and travel distances
- New SNIC facility at Ambleside will help reduce deployment times but will take time to develop
- Interim facility at Ellerslie will support SNIC operations



Recommendation - Ambleside Integrated Site



Strategic Location

Able to provide efficient service to current inventory and projected increases.



Service Levels

Productivity gain could support service requirements for growth.



Savings

Possible reduction in annual facility lease costs estimated between \$200,000 - \$400,000 annually.

Key Drivers Of Change



The southwest quadrant has the largest projected growth in Edmonton.

Growth



32.65 hectares of parkland, 69 km of road as well as ditches and culverts were added as part of annexation of Leduc County.

Annexation

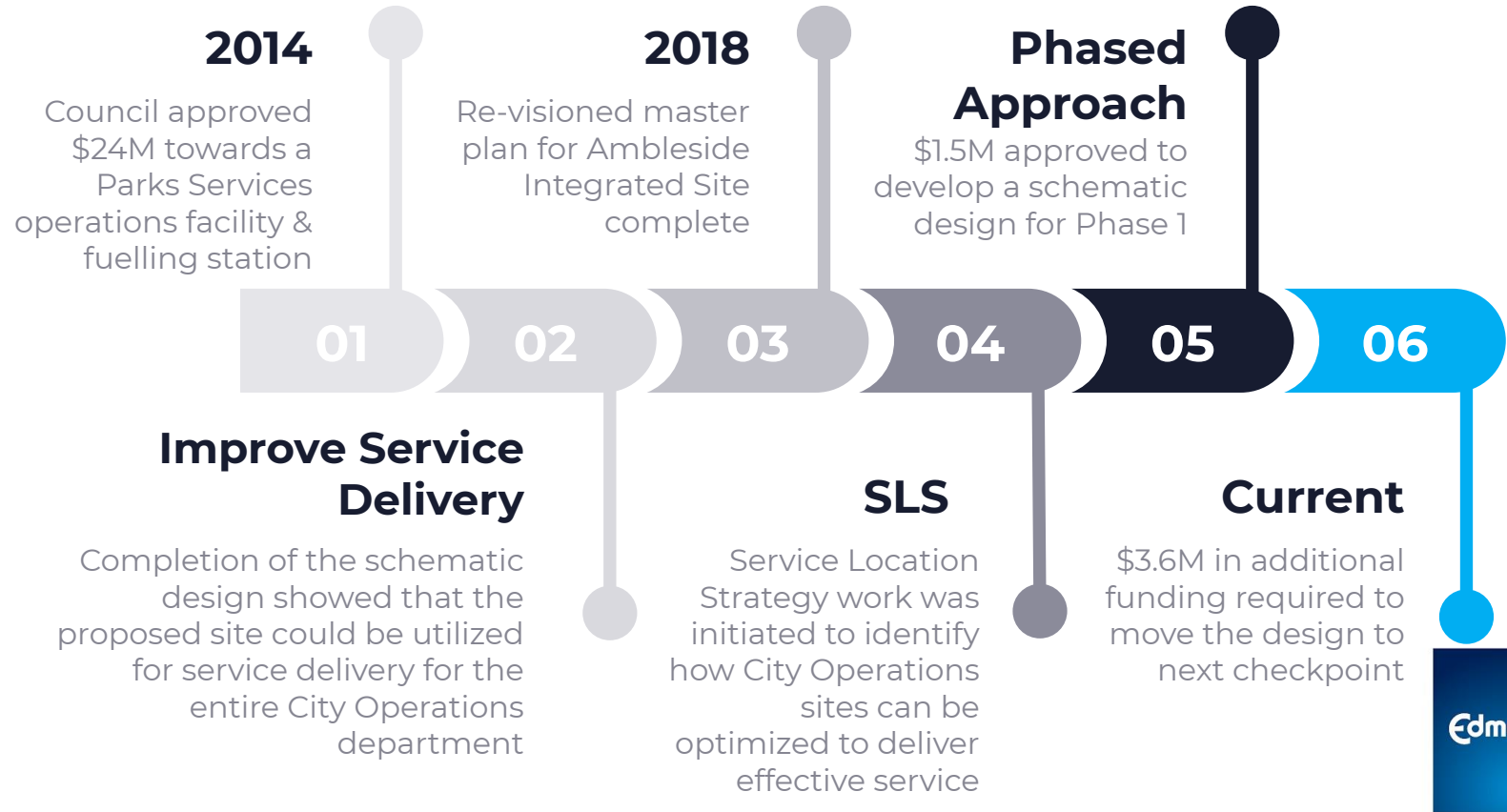


Strategy has identified cost and travel efficiencies. Such as the importance of 30 minute service areas.

Strategy

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Project Background

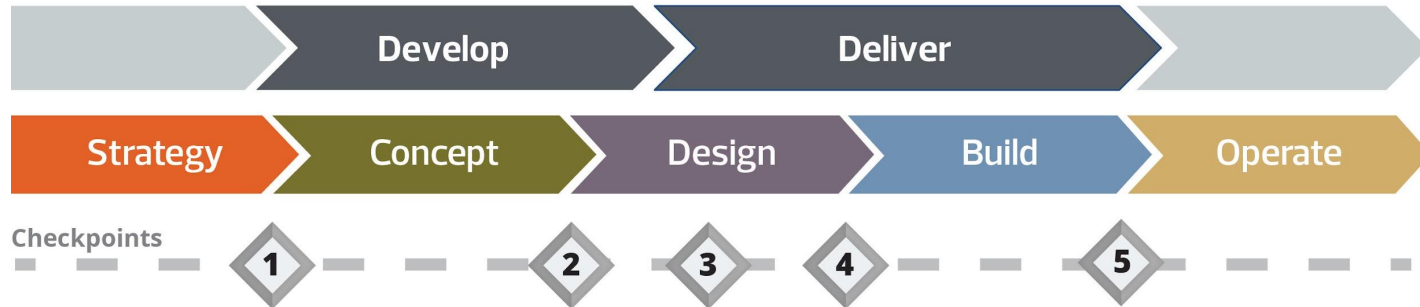


Current Status



PDDM Checkpoint #3 (Complete)

Currently, the project has completed design and is awaiting budget to advance the tender ready drawings. This requires an injection of \$3.6M and will move the project towards Checkpoint #4.



Options Considered in Addition to Integrated Site



Status Quo

Impacts ability to meet servicing demands and Administration may not be equipped to meet projections in the City Plan.



Lease Sites

Challenges in leasing sites to accommodate several services and contradicts moves to consolidate and optimize service deployment.



Multiple Locations

Does not support integration for facility and equipment maintenance.



Fully Contracted Services

Does not allow for flexibility to respond to evolving service Levels needs.

Closing Comments



Outline

01 – Introduction

02 – Current Status

03 – Project Background

04 – Key Drivers of Change

05 – Recommendation

06 – Options Considered

07 – Budget Implications

08 – Closing Comments

Budget Implications



Current Funding

Funded from Capital Profile 19-10-1013 Ambleside Integrated Site - Phase 1. Enough funding allowed the project to progress to PDDM Checkpoint 3.



Required Funding

Additional funding of \$3.6 million is required to progress the design to PDDM Checkpoint #4, per the Capital Governance Policy C591.



Future Planning

If funding is allocated in advance of 2022, this would position the project to reach construction readiness. Which will help inform the 2023 - 2026 budget deliberations.

Questions?

City Operations
edmonton.ca/safetravels

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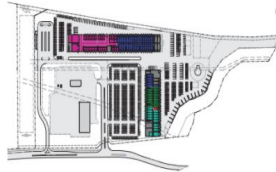
Current Status

APPROVED AIS MASTERPLAN

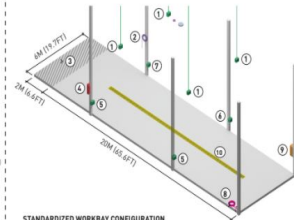


INTEGRATED BUILDING

95-100%
PROGRAM ACHIEVED



ADAPTABILITY



STANDARDIZED WORKBAY CONFIGURATION

LEGEND

- | | |
|-------------------------------|--------------------------------------|
| ① OVERHEAD 101 VAC | ④ STRUCTURE - MOUNTED 110 VAC |
| ② AIR COMPRESSOR | ⑦ STRUCTURE - MOUNTED 110 VAC + DATA |
| ③ 2M CENTRAL AISLE | ⑧ HOSE BIBB & PRESSURE WASHER |
| ⑤ FIRE EXTINGUISHER & ALARM | ⑨ CONTROL BOX |
| ⑥ STRUCTURE - MOUNTED 220 VAC | ⑩ FLOOR TRENCH WITH OIL INTERCEPTOR |

KEY VALUES

1. **REDUCED CAPITAL & OPERATIONAL COSTS** BY OPTIMIZING SITE DEVELOPMENT
2. **REDUCED CAPITAL & OPERATIONAL COSTS** BY SHARED PROGRAMMING
3. **FACILITY FUTURE-PROOFING** BY PROVIDING A BUILDING AS A RESPONSIVE INFRASTRUCTURE THAT CAN ANTICIPATE THE EVOLUTION OF THE DIFFERENT BUSINESS UNITS & THEIR SERVICE DELIVERY

