

# CAPITAL PROFILE REPORT

PROFILE NAME: **PARKING CONTROL TECHNOLOGY**  
 PROFILE NUMBER: **14-66-2570**  
 DEPARTMENT: **Transportation Services**  
 BRANCH: **Transportation Operations**  
 LEAD BRANCH:  
 PROGRAM NAME:  
 BUDGET CYCLE: **2015-2018**

PROFILE STAGE: **L1 - CapBud Analysis**  
 PROFILE TYPE: **Standalone**  
 PROFILE MANAGER: **GORD CEBRYK**  
 LEAD BRANCH MANAGER:  
 ESTIMATED START DATE: **January, 2015**  
 ESTIMATED COMPLETION: **December, 2015**

Major Initiative:		Service Category:	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	-
60	40	<b>BUDGET REQUEST:</b>	12,000
		<b>TOTAL PROFILE BUDGET:</b>	12,000

## PROFILE DESCRIPTION

The City of Edmonton is in need of modernizing its current on-street and off-street parking operations along with the underlying technology. This includes replacement of 3,300 meters and technology supporting 5 off-street facilities for an existing inventory of approximately 6,000 stalls. New technology will provide for uniformity of parking management, pricing flexibility, additional customer payment options (e.g. credit card, cell phone) resulting in an overall improved customer experience. The new system will deliver additional efficiencies in enforcement and payment collection. With a digitally based parking system, the resulting data will provide for the business intelligence needed to support improved parking planning.

## PROFILE BACKGROUND

The City has undertaken a pilot program on some downtown locations. The public reacted favorably to the pilot through surveys. The results of the pilot confirms the City's direction for adopting pay-by-plate as the preferred method for parking management. Capital costs include - Pay stations, enforcement equipment, mobile application(s), facility gates, signals, way finding, information systems, network infrastructure, and integration with City Systems (SAP, POSSE, ticketing, etc). This includes the removal and decommission of existing equipment (i.e. mechanical meters, parkade equipment, data conversion).

## PROFILE JUSTIFICATION

The Way Ahead and the Way We Prosper - a modernized suite of parking related services promotes Edmonton as a world-class City.  
 The Way We Move - People and goods to move efficiently with available and affordable access to parking.  
 The We Live - Sustainable balance between affordability of parking, demand, and congestion in City's high-demand areas.  
 The Way We Finance - Financial sustainability with parking revenue contribution to financial obligations.  
 Tangible Benefits: Increased Utilization, Increased Operational Efficiency (i.e. Cash Management, Collection, Enforcement), Parking Rate Optimization, and Improved Patron Convenience,  
 Intangible Benefits: Improved Parking Planning with New Data, Growth for Entertainment District, and Improved Community Responsiveness.

## STRATEGIC ALIGNMENT

Has alignment to all of the ways, with the strongest alignment with The Way We Move, The Way We Live, and The Way We Finance.

## ALTERNATIVES CONSIDERED

1. Replace meters and parking facility systems with similar technologies (i.e. mechanical meters and cardkeys) estimated at \$4.5M , 2. Pay-by-plate technology for On-street, Off-street, and Parking Enforcement systems \$12M, 3. Privatization model

## COST BENEFITS

Operating Impacts: Expenses: reduced personnel costs through operational efficiencies partially offset by increased need for service/software fees, technical support and new cellular data fees. Revenue: increased revenue through utilization and rate optimization. It is expected that the new parking model will have a net positive contribution to the tax levy over and above the current parking model's contribution to the tax levy.

## KEY RISKS & MITIGATING STRATEGY

Citizen's expectations, changing demand and supply of parking, impact on traffic movement, impact of downtown development, payment and collection options, and revenue optimization. Investment in new technology minimizes risks.

## RESOURCES

Existing mix of internal and external resources to be optimized. Costs include existing meter removal, installation of new system including hardware and software, pay stations and way finding equipment, and internal resources (Law, IT, Operations).

## CONCLUSIONS AND RECOMMENDATIONS

The investment in new technology is expected to increase net annual parking revenues including the payback of the capital investment and increase the value of the City owned parking business.

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## CAPITAL BUDGET AND FUNDING SOURCES (000's)

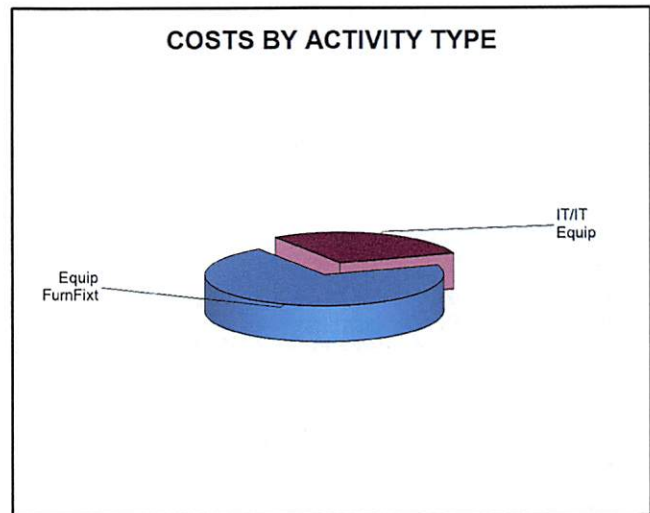
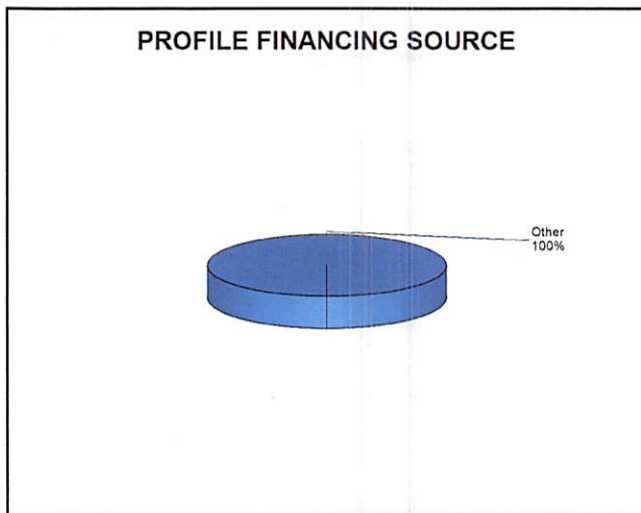
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PROFILE TYPE: **Standalone**

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	-	-	12,000	-	-	-	-	-	-	-	-	12,000
	Revised Funding Sources (if approved)												
	Other	-	-	12,000	-	-	-	-	-	-	-	-	12,000
	Requested Funding Source	-	-	12,000	-	-	-	-	-	-	-	-	12,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	12,000	-	-	-	-	-	-	-	-	12,000
	Requested Funding Source												
	Other	-	-	12,000	-	-	-	-	-	-	-	-	12,000
	Requested Funding Source	-	-	12,000	-	-	-	-	-	-	-	-	12,000



## OPERATING IMPACT OF CAPITAL

Type of Impact: Material & Equipment, Personnel, Revenue

Branch:	2015				2016				2017				2018			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Transportation Operations	500	500	-	3.0	3,000	-500	-3,500	-3.0	2,500	-300	-2,800	-2.0	900	-	-900	-
<b>Total Operating Impact</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>3.0</b>	<b>3,000</b>	<b>-500</b>	<b>-3,500</b>	<b>-3.0</b>	<b>2,500</b>	<b>-300</b>	<b>-2,800</b>	<b>-2.0</b>	<b>900</b>	<b>-</b>	<b>-900</b>	<b>-</b>