

Budget Proposal and Schedule to Light the High Level Bridge

Recommendation:

That Executive Committee recommend to City Council:

1. That the “Light the Bridge” Capital Budget Project Profile, as outlined in Attachment 1 of the April 29, 2013, Transportation Services report 2013TS7495, be approved.
2. That funding for the project be provided through donations from the business community and public at large.

Report Summary

This report provides information, cost estimate and schedule for the installation of decorative lighting on the High Level Bridge.

Previous Council/Committee Action

At the January 14, 2013, Executive Committee meeting, the following motion was passed:

That Administration meet with EPCOR and report back to Executive Committee with a plan, including a budget proposal and a schedule, to implement a program to light the High Level Bridge.

Report

- This initiative is a unique and creative approach in delivering a project which will result in new assets for the City. The project is different from other City projects in that it is not being led by the City but

instead by the business community with the City acting only as a facilitator. Funding, design and delivery of the project is the responsibility of the various stakeholders.

- The City has engaged in several discussions at various levels and developed a project team with representation from the following groups:
 1. ATB Financial
 2. EPCOR
 3. Edmonton Economic Development Corporation
 4. NextGen Committee
 5. Edmonton Arts Council
- A committee structure has been established to address the following components of the project:
 1. Steering Committee - Direction Setting
 2. Working Committee - Project design and implementation
 3. Core Committee – Fundraising and web-site development
 4. Communications – Public communications and promotion
- The Working Committee, through EPCOR’s technical services, has developed an option for lighting the High Level Bridge. Several options, with different quantities of lights and magnitude of the lighting display, have been reviewed and discussed leading to an option based on basic electrical infrastructure.
- In order for the project to proceed, a Capital Project must be in place for the work to be undertaken. Formal fundraising cannot commence until the Capital Project is approved.
- A schedule for implementation has been developed based on a Capital

Budget Project Profile being approved at the May 8, 2013, City Council meeting. The Capital Budget Project Profile is contained in Attachment 1.

- The following option and accompanying cost and operating estimate is as follows:
 1. Budget Price \$2,960,000 - Programmable Colour Changing LED Flood Lighting
 2. Operating cost - \$17,000 (7 hours/night)
 3. Number of fixtures - 1120
- The key milestones for the project are as follows:
 1. Project/Campaign Planning
 2. Council Approval
 3. Request for Qualifications for Light Suppliers
 4. Vendor Selection
 5. Campaign Launch
 6. Fundraising
 7. Installation of electrical infrastructure
 8. Installation of lighting and controls
 9. Testing and commissioning
 10. Bridge light up
- A detailed project schedule with timelines and milestones is shown in Attachment 2.
- The earliest potential light up date for the bridge would be in late fall of 2013. In the event that fundraising targets are not achieved, the entire project would be shifted such that the commencement of the ordering of materials would coincide with the date that funding is in place.
- Fundraising is being administered through a process administered by ATB Financial. The fundraising will have two streams to address both

corporate donations and donations from the general public.

- A web site has been developed for the project and the project and web site have been branded as the “Light the Bridge” project. The web site has been set up to accept online donations from anyone wishing to donate to the project. Corporations wishing to donate can also donate directly through the ATB Financial group.

Policy

- City Policy C512, Environmental Policy
- City Operations Greenhouse Gas Management Plan
- Donations to the City of Edmonton A1440

Corporate Outcomes

Transform Edmonton’s Urban Form

- Citizens are connected to their diverse communities and have pride in their City
- Improve Edmonton’s Livability
- Edmonton is vibrant, connected, engaged and welcoming city
- Edmonton is an attractive city

Public Consultation

- Consultation with the general public will be administered through the project’s web site along with a project information contact number.
- Additional detailed discussion will be undertaken with Community Services and the Edmonton Arts Council specifically relating to the programming of the bridge lighting.

Budget/Financial Implications

- This project is estimated to cost up to \$2,960,000 and will be funded

through donations from the business community and the public at large.

- In the event that fundraising targets are not achieved on time the project would need to be deferred until such time that fundraising targets were met.
- Upon completion of the project an annual operating cost of up to \$17,000 will be expected. Funding for this operating cost will come from savings in the City's existing street light program as well as existing operating programs in Transportation Services.

Justification of Recommendation

1. The "Light the Bridge" Project is recommended to proceed in accordance with the proposed design and under the provision that funding for the project would not come from any existing capital programs.
2. Delivery of the project is based on the entire funding coming from sources outside of the City.

Attachments

1. "Light the Bridge" Capital Budget Project Profile
2. "Light the Bridge" Project Timeline

Others Reviewing this Report

- L. Rosen, Chief Financial Officer and Treasurer
- R. G. Klassen, General Manager, Sustainable Development
- D. H. Edey, General Manager, Corporate Services
- L. Cochrane, General Manager, Community Services

