





# Operating Impacts of Capital & Contributed Assets




















The 2013 Proposed Operating Budget includes funding of \$10.3 million in order to deal with the operating impacts from capital projects and contributed assets.

The table below provides a summary of all operating impacts of capital and contributed assets service packages. Based on previous decisions made by Council, new and renovated facilities and services will begin operations in 2013 that require people and programs in place to operate and provide them to the public. The City will also be taking on responsibility for new infrastructure as a result of assets contributed by developers and growth of the City. The details of the operating impacts of capital and contributed assets service packages are included in the branch sections and can be located using the page references provided in the table.

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**Preserve and Sustain Edmonton's Environment**
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**Improve Edmonton's Livability**
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**Transform Edmonton's Urban Form**
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**Shift Edmonton's Transportation Mode**
- 
**Ensure Edmonton Financial Sustainability**
- 
**Diversify Edmonton's Economy**
- 
**Transforming Edmonton Through Organizational Excellence**

#	Operating Impacts of Capital & Contributed Assets	Rev	Exp	Net	FTE	Page #
<b>1</b>	<b>Community and Recreation Facilities</b>	220	1,662	1,442	13.6	113
	This package provides funding to ensure the programs and services are delivered to citizens with the completion of the construction and renovations to the Clarview and Meadows Community Recreation Centre, Edmonton Valley Zoo, Mill Woods Senior's Centre and Multicultural Centre.	<b>3 Year Net Requirement</b>		6,592	124.9	
						
<b>2</b>	<b>Neighbourhoods, Parks and Community Recreation</b>	-	2,017	2,017	18.8	148
	Ongoing funding is required for the maintenance and operations of new and renewed park inventory, lifecycle maintenance, community development and the operational costs of the Council approved Boyle Renaissance redevelopment. Maintenance is required for previously approved capital and developer projects that are now coming on-line, including, for example, landscape maintenance for the newly contributed parkland from developers.	<b>3 Year Net Requirement</b>		5,225	55.9	
						
						
<b>3</b>	<b>Building Maintenance and Custodial Services</b>	-	2,136	2,136	20.0	154
	The City is expected to complete a number of new facilities in 2013, which will be put into service for the public. Additionally, several facilities approved in 2012 require regular maintenance and custodial services to ensure the public has a positive and safe experience in the various programs and services that are offered. This package is based upon a 2% allowance for the maintenance of typical public facilities, and 1% for minor facilities such as park shelters. Custodial services are based on applying current standards of service.	<b>3 Year Net Requirement</b>		2,830	20.0	
						

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<b>4</b>	<b>Information Technology</b>	-	291	291	-	186
	This service package covers the increase in operating maintenance costs required for additional software license agreements and additional functionality for business units across the corporation. Including, the Transit Security business intelligence environment, Great Neighbourhoods mapping, and ongoing Adobe LiveCycle maintenance.	<b>3 Year Net Requirement</b>		564	-	
						
<b>5</b>	<b>NLRT Expansion</b>	-	1,758	1,758	10.0	305
	This service package provides the budget to operate and maintain the NAIT LRT extension with service commencing in April 2014. Engineering, Operations Inspectors and support staff are required to assist with installation of the signal system on the LRT vehicles and overlay the wayside system, install electrical and power systems to support the extension, provide operations and maintenance reviews of designs and plans, develop operating standards and training packages, and schedule construction and commissioning work on the existing LRT line.	<b>3 Year Net Requirement</b>		9,730	58.5	
	    					
<b>6</b>	<b>Snow &amp; Ice Control</b>	-	550	550	1.0	324
	The funding required to maintain inventory increases in the roadway network for the snow & ice control, estimated at 1%. This includes funding for annual cleaning of the Horsehills Snow Site Storage ponds required to remove the build up of fines deposited as a result of the melt water entering the pond. This snow site is an additional site completed in 2012.	<b>3 Year Net Requirement</b>		1,484	1.0	
	   					
<b>7</b>	<b>Street Cleaning, Roadway &amp; Sidewalk Maintenance</b>	-	300	300	1.0	325
	The funding required to maintain inventory increases in the roadway network, estimated at 1%. This package includes funding street cleaning to maintain current service levels set out in revised policy C550 - Roadway Cleaning. In addition, funding for sidewalk maintenance and asphalt road maintenance needed to maintain current service levels.	<b>3 Year Net Requirement</b>		724	1.0	
	   					
<b>8</b>	<b>Streetlights, Signals &amp; Infrastructure</b>	-	419	419	-	326
	The funding required to address maintaining growth in inventory of streetlights resulting from private development in both residential and commercial sectors as well as growth in inventory resulting from capital improvements.	<b>3 Year Net Requirement</b>		443	-	
	  					
<b>9</b>	<b>Police Services</b>	-	1,195	1,195	3.0	362
	Operating Costs associated with the completion of the Southwest Division Station and completed information technology infrastructure and projects.	<b>3 Year Net Requirement</b>		1,805	3.0	
						
<b>10</b>	<b>Jasper Place &amp; Highlands Library Branches</b>	-	176	176	-	373
	The increased funding is required to fund the full costs of the new / larger facility. Costs relate primarily to building operations / maintenance cost.	<b>3 Year Net Requirement</b>		324	-	
						
<b>Total Operating Impacts of Capital &amp; Contributed Assets</b>		<b>220</b>	<b>10,504</b>	<b>10,284</b>	<b>67.4</b>	