

October 9, 2015

<i>New Facility Infrastructure Category</i>	<i>Council Feedback re: Service Level Preference (April 29, 2015)</i>	<i>Model Results/Administrative Recommendations</i>
1] Policing Services Infrastructure Requirements	Council supported the staged take over of Beaudry Place	The model triggers the next new facility as follows: Maintain = 2015 Average = >30 years Leader = 2015 Recommendation: A new Policing Services Building triggers outside of the model planning horizon.
2] Fire Services Infrastructure Requirements	Maintain Current Service Level 2020: plan 2021: design 2022:implement	The model triggers the next new facility as follows: Maintain = 2015 Average = >30 years Leader = 2016 Recommendation: A new Fire Services Building be considered for 2020.
3] Public Works Facilities/ Garage	Council supported Administrations timeframe 2020: plan 2021: design 2022:implement	The model triggers the next new facility as follows: Maintain = 2015 Average = 2015 Leader = 2015 Recommendation: A new public works facility/garage begin to be planned in 2020.
4] Snow Storage Facilities	On hold – pending Badger Lands Direction	The model triggers the next new facility as follows: Maintain = 2015 Average = 2028 Leader = 2016 Recommendation: that the timing decision for a replacement snow storage site be delayed until decisions about the Badger Lands are concluded.

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5] Civic Staff Office Space	On hold – pending other administrative approaches	The model triggers the next new facility as follows: Maintain = 2015 Average = 2018 Leader = 2036 Recommendation: that the timing decision for civic staff office be delayed until the confidential initiative currently underway is concluded.
6] Compost Yards	On hold – pending Badger Lands Direction	The model triggers the next new facility as follows: Maintain = 2015 Average = 2015 Leader = 2015 Recommendation: that the timing decision for a replacement compost yard be delayed until decisions about the Badger Lands are concluded.
7] Recycling Depot¹	Average Service Level 2016: plan 2017: design 2018:implement Council Comment: support Administrative solution to partner with CofEdm,	The model triggers the next new facility as follows: Maintain = 30 years Average = 2037 Leader = 2029 Recommendation: The need for a new recycling depot is not predicted to be required within the time horizon of this Model.

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8] Major Transit Locations	Maintain Current Service Level 2022: plan 2023: design 2024:implement	The model triggers the next new facility as follows: Maintain = 2015 Average = 2030 Leader = 2015 Recommendation: A new major transit location be considered for 2022.
9] Transit Office & Garage	Maintain Current Service Levels 2016: interim measure 2019:plan 2020:design 2021:implement	The model triggers the next new facility as follows: Maintain = 2015 Average = 2015 Leader = 2015 Recommendation: A transit garage expansion be considered for 2016, and then in 2019.
10] Art Galleries	Maintain Current Service Level 2028: plan 2029: design 2030:implement	The model triggers the next new facility as follows: Maintain = 2028 Average = 2015 Leader = 2026 Recommendation: A new/expanded art gallery project be considered for 2028.

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11] City Wide Baseball Parks	Maintain Current Service Level 2022: plan 2023: design 2034:implement	The model triggers the next new facility as follows: Maintain = 2022 Average = 2043 Leader = 2020 Recommendation: A new city wide baseball park project be considered for 2022
12] City Wide Rugby Parks	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = 2041 Leader = 2020 Recommendation: A new city wide rugby park project be considered for 2029.
13] City Wide Soccer Parks	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The The model triggers the next new facility as follows: Maintain = 2029 Average = 2015 Leader = 2015 Recommendation: A new city wide rugby park project be considered for 2029.

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14] City Wide Tennis Park	Average Service Level 2024: plan 2025: design 2026:implement	The model triggers the next new facility as follows: Maintain = 2018 Average = 2024 Leader = 2016 Recommendation: A new city wide tennis park project be considered for 2024
15] Curling Facilities	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = 2015 Leader = 2015 Recommendation: A new curling facility project be considered for 2029.
16] Heritage Parks	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = 2020 Leader = 2015 Recommendation: A new curling facility project be considered for 2029
17] Indoor Ice Surfaces	Average Service Level 2018: plan 2019: design 2020:implement The trigger assumes one additional sheet of ice	The model triggers new facilities as follows: Maintain = 2015 Average = 2018 Leader = 2015 Recommendation: A new indoor ice surface project be considered for 2018.

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18] Field house/Indoor Sports Fields	Maintain Current Service Level 2022: plan 2039: design 2015:implement	The model triggers new facilities as follows: Maintain = 2022 Average = 2039 Leader = 2015 Recommendation: A new field house/indoor sports field be considered for 2022.
19] Indoor Swimming Pools and Water Parks	Average Service Level 2023 plan 2024: design 2025:implement	The model triggers new facilities as follows: Maintain = 2022 Average = 2023 Leader = 2015 Recommendation: A new indoor swimming pool/water park be considered for 2023

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20] Libraries	<p>Average Service Level</p> <p>2021 plan 2022: design 2023:implement</p> <p>The trigger is based on a 20,000 square foot library</p>	<p>The model triggers the next new facility as follows: Maintain = 2033 Average = 2021 Leader = 2015</p> <p>Recommendation: A new library be considered for 2021</p>
21] Museums	<p>Maintain Current Service Level</p> <p>2015: plan 2016: design 2017:implement</p> <p>Council Comment: consider including the Museum in the civic office space planning</p>	<p>The model triggers the next new facility as follows: Maintain = 2015 Average = 2015 Leader = 2015</p> <p>Recommendation: A new/expanded museum be considered for 2016</p>
22] Outdoor City Wide Sports Fields (Artificial Turf)	<p>Maintain Current Service Level</p> <p>2029: plan 2030: design 2031:implement</p>	<p>The model triggers the next new facility as follows: : Maintain = 2029 Average = >30 years Leader = 2029</p> <p>Recommendation: A new outdoor city wide sports field be considered for 2029</p>

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23] Outdoor Swimming Pools & Splash Parks	Average Service Level 2015: plan 2016: design 2017:implement	The model triggers the next new facility as follows: Maintain = 2022 Average = 2015 Leader = 2015 Recommendation: A new outdoor swimming pool/splash park be considered for 2016
24] Performing Arts Facilities	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = >30 years Leader = 2015 Recommendation: That planning for a new performing arts theatre be considered in 2029
25] Special Event Grounds (i.e. Riel Rodeo Grounds)	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = 2031 Leader = 2015 Recommendation: That planning for a new special event ground be considered in 2029
26] Skateboard/ Bike Park	Average Service Level >30 years	The model triggers the next new facility as follows: Maintain = 2020 Average = >30 years Leader = 2020 Recommendation: That planning for a new bike park not be considered within the next 30 years

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<p>27] Track & Field Park 1 field/ 63,255 residents</p>	<p>Average Service Level 2035: plan 2036: design 2037:implement</p>	<p>The model triggers the next new facility as follows: Maintain = 2029 Average = 2035 Leader = 2015</p> <p>Recommendation: That planning for a new special event ground be considered in 2035</p>
<p>28] Bookable spaces (ex. Clubhouses)</p>	<p>Council comment: need to better understand supply/ demand/ utilization, enter into developer conversations, consider building bookable spaces with other new builds</p>	<p>The model triggers the next new facility as follows: Maintain = 2018 Average = 2015 Leader = 2015</p> <p>Recommendation: that the timing decision for adding another bookable space be delayed until further research into available existing capacity is concluded.</p>
<p>29] Downtown Parking Structures 157 stalls/ 1,000 residents</p>	<p>On hold – pending parking study decisions</p>	<p>The model triggers the next new facility as follows: Maintain = 2029 Average = 2015 Leader = 2015</p> <p>Administration recommends that the 2016 update of the Model be updated with results of the Parking Study decisions</p> <p>Recommendation: that the timing decision for adding a downtown parking structure be delayed until the parking study is complete.</p>

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30] Fitness Centres	Maintain Current Service Level 2043: plan 2044: design 2045:implement	The model triggers the next new facility as follows: Maintain = 2043 Average = 2017 Leader = 2015 Recommendation: That planning for a new/expanded fitness centre be considered in 2043
31] City Wide Gardens	Maintain Current Service Level 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = 2034 Leader = 2015 Recommendation: That planning for a new city wide garden be considered in 2029
32] Artist Studio Space	Maintain Current Service Level 2022: plan 2023: design 2024:implement	The model triggers the next new facility as follows: : Maintain = 2022 Average = >30 years Leader = 2022 Additional Notes: 1] the 2016-2025 Capital Plan does not contain a PC for new artist studios Recommendation: That planning for a new artist studio space bundle be considered in 2022
33] RV Parks / Campgrounds	Maintain Current Service Levels 2029: plan 2030: design 2031:implement	The model triggers the next new facility as follows: Maintain = 2029 Average = TBD Leader = TBD Recommendation: That planning for a new RV park be considered in 2029

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