



Off-site Levy Bylaw Review – Community Services Working Group Stakeholder Consultation Meeting Notes

Date/Time: July 27, 2023 / 2:30 – 3:30 p.m.

Location: MS Teams – video conferencing

Attendees:

Internal	External
Cathy An	Marcello Chiacchia
Rodney Babineau	Shameer Gaidhar
Marcus Berzins	Paul Gedye
Radhika Bhalla	Brian Hahn
Jennifer Black	Guy Huntingford
Quinn Eastlick	Thilo Kaufmann
Sheikh Hossain	Paul Lane
Nazrul Islam	Graeme Melton
Natalia Ivanova	Jacqueline Puff
Donovan Letkeman	Jackie Stewart
Michael MacDonald	
Jan-Steyn Pieterse	
Agnes Szaflarski	
Erika Van Boxmeer*	
Regrets	
Lori Kerr	Raminder Brar
Ryan Meier	Jamie Cooper
Cody Van Hell	
Josh White	

*Note taker

Agenda

- 1. Welcome & agenda overview** (Quinn Eastlick)
- 2. Preliminary levy rate** (Natalia Ivanova)
- 3. Methodology** (Natalia Ivanova)
- 4. Discussion** (Natalia Ivanova)

Feedback collected:

General Feedback/Comments

Cost/sq ft

- On the cost/sq ft, you're now using \$827/sq ft. Can you share the source of this information with us? It seems like a pretty big increase. We've looked at some comparables that showed a range of \$400 to \$600/sq ft. Is this coming from the Altus reports or quotes that you have from



current projects? Can you put the back-up in the financial model, as the numbers may change over the next few years? This can act as a template so we can recreate going forward.

- Can you provide the breakdown of the \$827/sq ft, so we understand the costs in that number (hard and soft costs)?
- Does this number include the cost of books within the library?
- The number jumps out quite a bit. It's one of the few inputs that affects the levy. We're going to have to give this number extra scrutiny. It will be helpful if there is a recent construction project that we can look at that supports these numbers (from Calgary or elsewhere). The breakdown will be quite helpful.
- The last library that was built was three years ago?
- If it's possible, can you provide the final construction costs from the Seton Library so we can crunch our own numbers on it, even with inflation that has happened since it was completed.

Benefit calculation

- Having trouble understanding the benefit calculation. Can you walk us through it and how you came up with the benefit percentage?
- Can you take us through how the benefit calculation was applied to the model?
- When you determine the leviable area how do you get to the population number?
- You start with the transportation zone having a set population?
- How do you pull in the land that's already been levied?
- Where are you getting your population assumptions? Is it population/hectare or somewhere else?
- So, transportation zones already have a population associated with them?
- How are you getting the population number within the transportation zone?
- From a consistency perspective wouldn't it make sense to match the population forecast with the UPA/density and persons per dwelling unit assumptions? Where you have specific plans and zoning that you know in upcoming leviable areas you're going to use the actual densities based on the housing product. Where it's less specific you'll use a UPA assumption of density and 2.3 people/dwelling. Is this correct?
- Can you write those ratios in the chat please? Are they: 3.3 persons/dwelling for Multi, and 2.2 for single/semi dwelling?
 - I thought those number were opposite - 3.3 for single/semi and 2.2 for multi. Please confirm.
- It makes sense, is impressive that you have that level of sophistication in modelling the population. All the factors you're using make sense to me because they're standards. We'll work with that.
- At the last meeting we discussed 62.7 people/ha, but now it's 60 people/ha. Where did the numbers come from?
- When you say 20 you mean units/ha?

Financial Model Tab 4

- Cell C13 and the data over to the right. There is an estimate of 946,000 people, D&E are existing and future, E13 divide by C13. Can you walk us through this?
- Where do you get those that have coverage and those that don't? Can you provide the background for us because we're having a hard time understand this information?



- The four facilities that are in the annual report, how do they fit into the data in this tab? Where are you getting the other 56% of the budget to pay for the eight planned libraries? Should the information explaining this be laid out for The City and industry so we're all on the same page? Want to make sure we're not missing anything.
- What will be helpful, and wasn't clear in the last round of service lines and budget, in the business case documents being attached can you include the breakdown between industry and City funding? Transportation and Water were a bit ticklish for us. If you include this information, it will be helpful for us to understand the funding breakdown. Have talked to a number of Councillor's looking for the same information.

General questions

- Are there proposed locations for the eight libraries in the model?
- When we started this process, we thought one of the benefits of using the ASP. Wondering if there is any correlation between the four and eight libraries and the ASPs to ensure we have the numbers right? I believe they identify the number of libraries required. Will be worthwhile to prove the model out to ensure it aligns with the ASP and context study details. Should add up to 12 libraries within the planned areas.
- Are there grants for libraries typically?
- Can you confirm how grants are applied to library projects? Project specific grants vs general grants like MSI funding.
- Clarification on the financial model – tab 2 – you show investment income or expense (129 or 30), which is the positive number and which is the negative number?

Summary of Action Items

- Will provide the background information for Tab 4.
- Will confirm how grants are applied to library projects.