

Project	Questions for Provincial Land Budget			
	What forecasts (e.g. 2031 or 2041 Provincial forecasts and City Traffic Zone data) are currently being used?	Affect on timelines and the level of risk for completion?	Affect on Project Costs and were model re-runs included in TOR	Affect on PIC and / or Committee dates
<b>GRIDS II / MCR</b> <b>(Heather Travis)</b>	Currently Planning to 2041 based on 2041 provincial forecasts. Also updating the 2031 population and employment allocations at the TZ level.	The land budget methodology will impact timing as we cannot finalize population and employment land budgets.  Added tasks to MCR process (MTSA planning, revised targets, and new intensification / housing and employment strategies to be completed) delaying the overall completion date and public consultation.	Consultant not yet retained; therefore, no financial impact. However, will impact corporate finance with respect to DC Background Study and By-law.	First PIC will be delayed until February / March 2018 focusing on urban issues only (station area planning, intensification strategy), along with GRIDS background report.  Second PIC focus on potential growth / expansion areas in June 2018 (depending on going to the public in advance of the final land budget methodology.  Third round of PICs for preferred growth option with timing dependent – Late 2018.
<b>Elfrida SWS</b> <b>(Melanie Anderton)</b>	None	Phase 2 of SWS may be delayed if there are changes to Secondary Plan land use designations and road network.	Delays may result in additional costs as model re-runs were not included in project TOR.	PIC and Committee dates contingent on Secondary Plan land use and road network timing.
<b>Elfrida Growth Area Study</b> <b>(Alissa Mahood)</b>	2031 (2041 when available)	Delay may affect the timing, evaluation, community Structure and land use framework.	Project would be delayed but no additional costs provided previous consultant work does not need to be redone.	Possibly

<b>Public Works - Water / Wastewater and Stormwater Management Master Plans (John Mabira)</b>	Updated Population / Employment by City Traffic Zone data for 2041.	Consultant will need up to two months to provide a high-level summary of servicing requirements for each option of potential growth areas required for the first round of open houses (PIC #1 - December 2017 if data received in September 2017). Upon determination of the final growth option, a detailed evaluation of alternative servicing solutions is required, being up to five months for completion for second round of open houses (PIC #2 - June 2018 and Council August 2018, if data received mid-January 2018).	Primarily no impacts to projects costs, as model reruns were included in the original scope.	Dates for PICs will need to be pushed forward if there are any significant delays in the timelines per Question 2.
<b>Public Works City Wide Transportation Master Plan (Steve Malloy)</b>	Current update is for 2031. Future Plan updates and model management will utilize 2041 numbers when available.	Delay to 2041 numbers will delay the initiation of the next plan update.	Not Applicable as the 2041 plan update has not been initiated.	Delay to 2041 numbers will delay the initiation of the next plan update and related public consultation and Committee meetings.
<b>Public Works Flooding and Drainage Master Servicing Study (Esther De La Cruz)</b>	2041 Employment and population projections for this project are to be incorporated under Task 3 which has not yet been initiated.	If the projections are delayed, this will result in delays to the project and completion date.	If the projections are delayed beyond January 2018, additional model runs will be required and will incur costs as these were not included in the original TOR.	Dates for PIC and Committee may be affected dependent on the amount of delay to the projections and should model re-runs be required.
<b>Public Works - LRT Servicing (Bahajan Sarker)</b>	LRT Servicing was based on an estimated full build-out assumption and the data was provided by and further reviewed with the Planning Division for servicing analysis along the LRT corridor. In particular, City Traffic Zone 2031 data plus 10% growth assumptions at the upstream of LRT Corridor was estimated to represent 2041 data.	Dependent on the level of changes to the Population numbers, this may necessitate adjustment through the separate Water/Wastewater and Stormwater Management Master Plan project. Currently there are no impacts on LRT project timelines and completion.	Depending on the level of changes to the population numbers, additional model re-run may be required as part of the separate Water/Wastewater and Stormwater Management Master Plan Process. Currently there are no impacts on LRT project costs.	Not Applicable - This project is not subject to PIC's or Committee.

<b>Staging of Development 2018-2020(Alvin Chan)</b>	N/A	N/A	A delay to the final growth options may compromise our ability to maintain a supply of draft approved lots while ensuring adequate servicing and capital infrastructure to facilitate growth.	N/A
<b>Development Charges (Lindsay Gillies)</b>	N/A	Delays to growth options may delay capture into DC Background Study and By-law.  If there is a major discrepancy between the 2031 and 2041 numbers, this may result in additional costs for by-law amendments.	Consultant not yet retained; therefore, no financial impact at this time.  If there is a major discrepancy between the 2031 and 2041 numbers, this may result in additional costs for by-law amendments.	If By-law Amendments are required due to major discrepancy between 2031 and 2041 numbers, this will result in additional PIC / Committee dates.
<b>Airport Employment Growth District (Alvin Chan)</b>	Phase 2 - 2041 Projections	Delays may compromise the timing and evaluation employment populations up to 2041 and subsequently the limits of Stage 2 of the Employment Growth District.	There are no perceived financial impacts to the associated masterplans (WWW, SWM and TMP) for the Airport Employment Growth District, unless previous consultant work needs to be redone as result of a different final land budget.	Delays may compromise the timing and evaluation of Stage 2 of the Employment Growth District and the subsequent PICs and Committee dates.