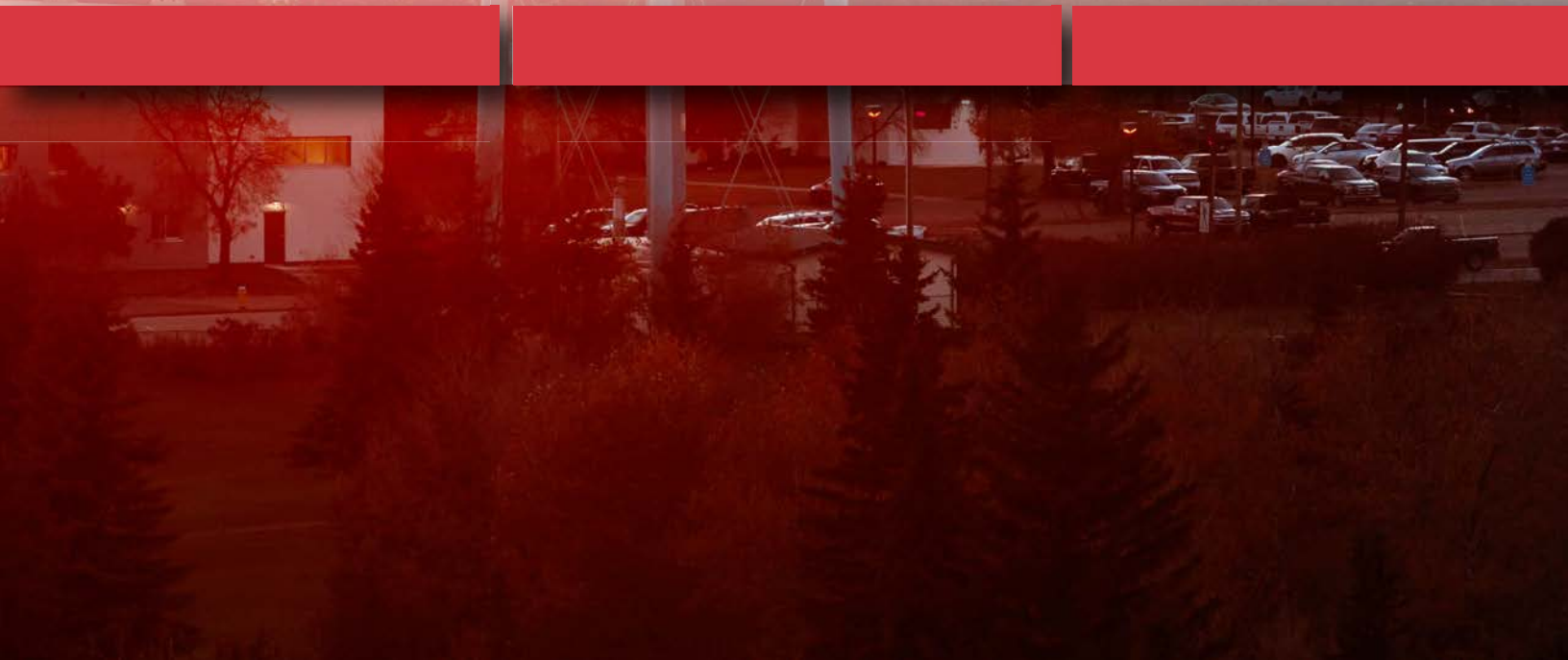




CITY OF
FORT SASKATCHEWAN
ALBERTA



2021 CAPITAL BUDGET DELIBERATIONS



BUDGET2021

Table of Contents

Section 1 - 2021 – 2030 Capital Plan

- 2021 Capital Budget In Brief... 1-1
- Annual Replacement Projects 1-7
- 2021 Proposed Capital Budget by Asset Categories..... 1-19
- 2021 Proposed Capital Budget by Funding Sources 1-21

Section 2 - Budget Requests

- 21012 – Veterans Way Pedestrian Crossing North..... 2-1
- 21014 – Asset Management Software..... 2-7
- 21015 – New Steep Slope Mower and Trailer 2-11
- 21017 – Natural Playground at Legacy Park 2-17
- 21019 – Public Works Fire Protection and Security Enhancement 2-25
- 21023 – Fort Centre Park - Phase 1 2-29
- 21033 – 94 Street Widening – Phase 1 2-33

Section 3 - 10 Year Capital Plan

- 10 Year Capital Plan 3-1
- 10 Year Capital Plan Track Changes Version 3-5
- Scored 10 Year Capital Plan 3-9
- 10 Year Capital Plan PBB Program Summary Reports..... 3-11

Section 4 - Appendix

- Municipal Initiative Sustainability Capital Grant Overview 4-1
- Budget 101 – Terminology 4-3
- PBB Community and Governance Results and Basics Program Attributes 4-7

Reference documents that can be found on City of Fort Saskatchewan Website

- [Operating and Capital Budgets Council Policy FIN-024-C](#)
- [Financial Reserves Policy FIN-021-C](#)
- [Debt Management Policy FIN-028-C](#)
- [Program Inventory](#)

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Capital Budget in Brief

On March 11, 2020, the World Health Organization officially declared the spread of the COVID-19 virus a global pandemic. Public health and safety measures were put in place by all three levels of government to slow the spread of the virus. While City programs and projects are beginning to normalize with staged relaunches, there is no doubt that the impacts from the pandemic have been historically significant for the City and will be felt for many months and years to come. The development of the 2021 Capital Budget and 10 year Capital plan considered both short and long term impacts of the pandemic.

Municipal infrastructure is essential to providing services critical to the every-day lives of citizens: clean drinking water, fire and municipal enforcement response, safe roads, welcoming and exciting facilities, efficient waste disposal, recreation opportunities and more. To maintain and optimize infrastructure—and build responsibly as our City grows—the City is committed to careful long-term planning and budgeting. We have a responsibility to ensure that the City's infrastructure meets the needs of the community, both now and into the future, to enhance the quality of life and enrich our local economy.

The 2021-2030 Capital Plan is a financial plan for investment in City assets and consists of two components: the approval of the 2021 Capital Budget and the review, update and adoption of the 10-year Capital Plan. The 2021 Capital Budget maintains appropriate service levels and reflects good planning, proactive maintenance, and purchases to accommodate growth.

The 10-year Capital Plan outlines investment for aging capital assets that require maintenance or replacement, such as water and wastewater infrastructure, roads and City facilities, as well as investment in the construction of new public facilities and infrastructure. On page 3-1, a list indicates which year funds are planned to be allocated to support specific infrastructure and physical asset needs.

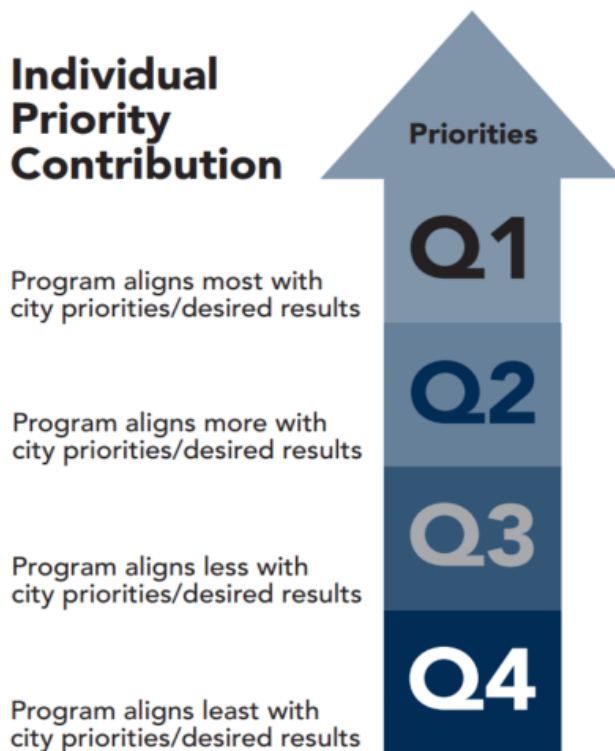
Capital planning can be compared to planning to replace your vehicle in the next three years or to renovate your home in five years. Long-term planning allows the City to tailor projects to the changing needs of the community while responsibly managing its finances. The 2021 Capital Budget and 10-year Capital Plan safeguard the following major capital asset categories:

- **Buildings**, such as the DOW Centennial Centre, Protective Services building and City Hall
- **Engineering Structures (City Projects)**, such as roads, intersections and sidewalks
- **Engineering Structures (Levy Projects)**, such as future expansion of water, sanitary sewer and storm sewer facilities, arterial roadways and pedestrian walkways
- **Land and Land Improvements**, such as green spaces, parks, land for new development, playground structures, outdoor soccer fields and paths for walking and biking
- **Vehicles, Machinery and Equipment**, such as snowplows, heavy equipment, information technology equipment, fire trucks, municipal enforcement vehicles and City fleet

Priority Based Budgeting

The City has adopted Priority Based Budgeting (PBB), a leading best practice for local government to help prioritize spending. PBB serves as a tool and framework for prioritizing and evaluating options for both capital projects and programs to help make decisions about resource allocation. It is based on allocating budget dollars to capital projects or programs that bring the greatest value to the community, with the intent to optimize service delivery and maximize value for tax dollars.

The 2021 Capital Budget and 10 Year Capital Plan have been prioritized using the PBB tools. The process for prioritizing the capital projects involved departments with capital projects scoring each project against the City's established community and governance results and basic program attributes. Results are drawn from the City's strategic documents (Strategic Plan, Municipal Development Plan, Community Sustainability Plan, community surveys) and are intended to define what the City government is in business to achieve. Basic program attributes are more general to the PBB model and are similar for most municipalities. Following the department scoring, a cross-functional subject matter peer review team evaluated the scores for fairness and consistency/validation and established the final score for the projects.



The final scoring identifies a project's alignment with the City's strategic priorities, and places them into one of four quartiles. Projects that are more aligned are assigned to Quartiles 1 and 2 (Q1/Q2), and those that are less aligned are assigned to Quartiles 3 and 4 (Q3/Q4). Detailed results and attribute data was used to support decision-making for the proposed 2021 Capital Budget. Other factors, such as specific needs or constraints and eligibility for grant funding programs, are also taken into consideration.

The table below illustrates the proposed 2021 Capital Budget spending by quartile.

2021	
Quartile	Capital Budget
1	\$ 4,275,000
2	\$ 3,440,000
3	\$ 813,000
4	\$ 600,000
Total	\$ 9,128,000

(Levy projects are not included in the PBB scoring)

Please refer to page 4-7 for more information on community and governance results and basic program attributes.

2021 Proposed Capital Budget

Project	Capital Budget	Quartile
19008 Neighbourhood Rehabilitation	\$ 4,000,000	1
20002 Roadway Safety Improvements	\$ 100,000	1
21014 Asset Management Software	\$ 175,000	1
19007 Local Road Rehabilitation	\$ 2,700,000	2
20047 DCC Equipment Replacement	\$ 40,000	2
21017 Natural Playground at Legacy Park	\$ 250,000	2
21019 Public Works Site Fire Protection & Security Enhancement	\$ 200,000	2
21020 River Road Lift Station Pump Replacements	\$ 170,000	2
21023 Fort Centre Park - Phase 1	\$ 80,000	2
19027 Annual Fleet & Equipment Replacement	\$ 457,000	3
21010 Thermal Imaging Cameras	\$ 36,000	3
21012 Veterans Way - Pedestrian Crossing North	\$ 250,000	3
21015 New Steep Slope Mower and Trailer	\$ 70,000	3
19018 Sump Pump Retrofit Program	\$ 600,000	4
Total	\$ 9,128,000	

(Levy projects are not included in the PBB scoring)

Please refer to section 3 for more information regarding the Proposed 2021 Capital projects PBB scores.

2021 Capital Budget

The proposed 2021 Capital Budget includes major projects, such as:

- Local road and neighbourhood rehabilitation, including upgrades to water, sewer and storm infrastructure, as well as sidewalks, street lamps, curbs and roadways
- Maintenance equipment replacement, including mowers, trucks and skidsteers
- Park development, including a natural playground at Legacy Park and phase 1 for Fort Centre Park, which includes trail development, interpretive programming and restorative measures

Capital Budget Asset Categories	2021
Engineering Structures (City Projects)	\$ 7,650,000
Engineering Structures (Levy Projects)	\$ 650,000
Vehicles, Machinery & Equipment	\$ 1,148,000
Land & Land Improvements	\$ 330,000
Total	\$ 9,778,000

Operating Impact of Capital Projects

In accordance with the Operating and Capital Budget Policy (FIN-024-C), the City develops and adopts operating and capital budgets in an accountable, open and transparent manner that takes into consideration Council's strategic priorities, anticipated revenues and expenses, and the short and long-term impacts to the City.

The 2021 Operating Budget includes net expenditures of \$485,050 in order to cover the operating impacts of capital projects. Certain capital projects produce operating costs, such as those for maintenance, additional staffing, utilities, supplies, contracted services, debt repayments, etc. Operating impacts are identified in the respective capital budget requests, as applicable.

Funding Sources

The 2021 Capital Budget is fully funded through reserves, grants, and annual capital funding. The City is fortunate to receive federal and provincial grants, which will fund 31% of the City's 2021 Capital Budget.

While debt can be a useful financing tool to fund capital projects, by allowing the City to address community needs and make payments over the life of an asset, no new debt has been incurred to support the 2021 Capital Budget.

Capital Budget Funding Sources	2021
Grant Funding	\$ 3,076,000
Municipal Reserves	\$ 3,269,300
Annual Capital Funding	\$ 2,454,700
Trade in Values/Proceeds on Disposal & Other Funding Sources	\$ 328,000
Developer Levy Reserves	\$ 650,000
Total	\$ 9,778,000

Grant Funding – eligible projects may be funded by federal or provincial grants. Whenever possible, grant funds are used ahead of municipal funding sources to reduce the impact on taxpayers. The \$3.1M in grant funding within the 2021 Capital Budget is made up from the following grants: Municipal Sustainability Initiative (MSI) (\$1.6M) and Federal Gas Tax (\$1.5M).

The MSI capital grant program will come to an end in 2021-2022 and will be replaced with the Local Government Fiscal Framework (LGFF). Province-wide funding in 2022 under the new program starts at \$860 million (in comparison, 2021 estimated MSI \$927M). Future funding will change at half the rate of provincial revenue growth. The allocation formula and program design is still being developed by the Province, so there is still uncertainty surrounding the future provincial grant funding levels for capital projects. Therefore, the City continues to reduce its reliance on capital grant funding to fund ongoing capital projects. This budget includes \$1,534,871 of MSI capital grants devoted to ongoing local road and neighbourhood rehabilitation projects. Further information on the MSI grant can be found on page 4-1.

Municipal Reserve Funding – the City uses reserves to fund some capital projects. Reserves provide the most flexible source for funding capital projects. Specific reserves have been built over time to ensure a sustainable funding source for annual programs, such as the equipment replacement reserves. All other sources of funding must be explored for availability and eligibility prior to using reserve funding. The City follows the Financial Reserves Policy (FIN-021-C) for management of reserves through consistent standards and guidelines.

Developer Levy Reserve Funding – this funding source holds developer levies collected through developer agreements to fund new asset/infrastructure required due to the growth of the City without placing an undue burden on existing City resources. Levy reserve funding is used for future expansion of the City's water, sanitary sewer and storm sewer facilities, as well as arterial roadways and pedestrian walkways.

Annual Capital Funding – the annual operating budget includes a fixed amount to fund the cost of capital projects that are relatively small-scale or are for short-lived improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc. Annual capital funding is also used for ongoing annual programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and roadway safety improvements.

Trade-in Values/Proceeds on Disposal and Other Funding Sources – trade-in values are established by a third party at the time of trading in a particular piece of equipment or vehicle.

The proceeds on disposal are the amount received for the property. The funds received are applied to the cost of purchasing the replacement. For example, if a 1/2-ton truck had a trade-in value of \$5,000 and a new truck was \$45,000, the City would pay \$40,000 cash for the truck. Other funding sources represents contributions in partnership with a local company for the natural playground project at Legacy Park.

2020 Deferred Capital Projects

To protect and preserve cash flow for City operations and service delivery, Administration reviewed the construction projects scheduled for 2020, and Council directed that some be deferred for one year. Deferrals helped to limit spending as we adjust to the changing financial situation and reduce uncertainty and risk related to the impacts of COVID-19.

The projects listed below were scheduled for construction in 2020. The total value of deferred projects is \$7,268,003. As we move into 2021, the City is committed to minimizing costs and maintaining service levels in a responsible manner.

Project #	Description	Funding Source	Deferred Spending	Additional Comments / Information
18033	2018 Computer Hardware/Software New Acquisitions	Annual Capital Funding	\$ 31,310	Council Chambers upgrades
19007	Local Road Rehabilitation	Federal Gas Tax MSI Capital Grant	\$ 1,480,457	92 Street and Sherridon Drive. The work is expected to commence during the summer of 2021
19008	Neighbourhood Rehabilitation	Annual Capital Funding MSI Capital Grant Utility Reserve	\$ 4,710,632	101 Street and 108 Street construction. The work is expected to commence May 2021 with completion in the fall
19012	2020 Information Technology Network Infrastructure	Information Technology Equipment Reserve	\$ 90,000	Network infrastructure equipment replacement lifecycle from 2020 will commence in 2021
19017	2020 Information Technology New Acquisitions	Annual Capital Funding	\$ 25,000	New acquisition equipment from 2020 will commence in 2021. Due to the proposed changes to the Tangible Capital Asset Policy, some items were moved to operations as they do not meet the capitalization threshold
19017	2019 Information Technology New Acquisitions	Annual Capital Funding	\$ 17,604	Council Chambers upgrades
19018	2020 Sump Pump Retrofit	Capital Projects Reserve	\$ 600,000	Sonora Crescent and Santa Fe Court. Project is expected to commence summer of 2021
19027	2020 Vehicle Replacement	Mobile Equipment & Vehicle Fleet Reserve	\$ 33,000	Remainder of the equipment replacement lifecycle from 2020 will commence in 2021
20001	Protective Services Equipment Lifecycle Replacement	Protective Services Reserve	\$ 280,000	Replacement of an ISD camera. In 2019, the province put a temporary two year freeze on purchasing new or upgrade existing photo radar equipment while they complete a review of the rules for radar site selections, operational restrictions and data collection.
Total			\$ 7,268,003	

Types of Capital Projects Supported by the 2021 Capital Budget

The proposed 2021 Capital Budget provides funding for:

- **Annual replacement programs** – these capital programs ensure that infrastructure—roads, sidewalks, vehicles, technology—are maintained or replaced in an ongoing and timely manner to meet current standards, prevent infrastructure failure, and maintain the quality of valuable assets.
- **New capital projects** – these represent new infrastructure, technology or equipment required for service delivery.

Annual Replacements Projects

Project 19007 – Local Road Rehabilitation (\$2,700,000)

The annual Local Road Rehabilitation Program maintains the City's roadways to ensure the safe and efficient transport of people, goods and services. Roadways are identified and prioritized for rehabilitation through the Pavement Management Program to maintain the City's road network at an overall Pavement Quality Index (PQI) of 6.5. The 6.5 PQI represents the industry standard and a balance between optimal road condition, required operational maintenance, and reasonable investment levels. For 2021, the project cost of \$2.7 million will be funded by Federal Gas Tax (\$1,541,129) and Municipal Sustainability Initiative (MSI) funding (\$1,158,871). Refer to the map on page 1-23 for locations.

Project risks

- A delay caused by weather is a risk to this project. With work planned in front of schools in 2021, the contracts will ensure that construction occurs within the school closure timeline. Carry-forward funds from the 2020 program will be used to ensure the design is underway before the end of 2020, reducing the likelihood of additional design delays.
- Higher than expected bid prices are a risk to budget. This is a unit price contract allowing the scope to be adjusted if required.

Alignment

- Fleet Facilities and Engineering Department Business Plan, Goal 4-Develop and implement Asset Management programs for City Infrastructure
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure Outcome—Critical infrastructure is in place, maintained, optimized and strategically planned to meet the future needs of the community.
- Program Alignment—Capital Construction; Project Management; Planning and Engineering Support; Road and Bridge Maintenance

Project 19008 – Neighbourhood Rehabilitation (\$4,000,000)

This ongoing annual program is vital to ensuring the City's neighbourhood infrastructure, including sidewalks, water lines and sewer lines, meets current standards and is not at risk of failure due to deteriorating conditions. 2021 scheduled work will complete the north end of 108 Street to 101 Avenue and 103 Street from 98 Avenue to 99 Avenue (refer to map on page 1-24). For 2021, the project cost of \$4 million is funded by a combination of Annual Capital Funding (\$958,000), MSI grant (\$376,000) and Utilities Infrastructure Reserve (\$2,666,000). The annual operating impact is \$300,000 in 2021, which represents year 3 of a 5-year proposed plan to reduce funding reliance on MSI grant funding by moving to Annual Capital Funding.

Project risks

- A delay caused by weather is the largest risk to this project. Weather delays could push the completion of landscaping to the following year.
- 103 Street has additional risk as the proposed design varies from the current streetscape. Buy-in will be required from the residents/businesses on the street. Engagement will be done in the fall of 2020 to mitigate any delays.
- Bids coming in over-budget is always a risk; however, this is a unit price tender. The scope could be reduced, or a part of the project delayed until 2022.

Alignment:

- Fleet Facilities and Engineering Department Business Plan, Goal 4- Develop and implement Asset Management programs for City Infrastructure
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure Outcome—Critical infrastructure is in place, maintained, optimized and strategically planned to meet the future needs of the community.
- Program Alignment—Capital Construction; Project Management; Planning and Engineering Support; Road and Bridge Maintenance; Water Distribution; Sanitary Sewer Collection; Storm Water Drainage and Ditches; Annual Capital Funding

Project 19018 – Sump Pump Retrofit Program (\$600,000)

Areas in the City with a high water table experience water discharge and saturated soils. Connecting residential sump pumps to the City's underground stormwater system will reduce water discharge and minimize negative drainage impacts to City infrastructure, such as sidewalks, curbs, trails and park spaces. Discharged water can lead to liability concerns for both the City and residents, and this project will reduce water, ice and boulevard complaints received throughout the year. This is a continuation of the Sump Pump Retrofit Program approved in 2017. The 2020 project to retrofit Sonora Crescent and Santa Fe Court (32 retrofits) was deferred to 2021 due to COVID-19 and will be completed in 2021. The City has completed 80 retrofits in total. The 2021 program will focus on houses located on Senora Crescent (35 retrofits), with a total cost of \$600,000 to be funded by Annual Capital Funding (refer to map on page 1-25).

Project risks

- Weather delays could delay final landscaping to 2022. However, this is generally a short duration project where these delays could be made up in the current construction season.
- Bids coming in over-budget is always a risk; however, this is a unit price tender. If the bids are over-budget, the number of houses connected could be reduced to match the budget.

Alignment:

- Fleet, Facilities and Engineering Department Business Plan, Goal 2-Continue to review and implement best practices
- Public Works Department Business Plan; Goal 2-Manage resources wisely by reducing waste in landfill and upgrading water, drainage and parks infrastructures.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure Outcome—Critical infrastructure is in place, maintained, optimized and strategically planned to meet the future needs of the community.
- Program Alignment—Capital Construction Project Management; Planning and Engineering Support; Storm Water Drainage and Ditches

Project 19027 – Annual Fleet and Equipment Replacement (\$457,000)

The City's fleet and equipment continually undergo condition assessments to evaluate the need for replacement. Factors considered in the assessments are the running cost per hour (a combination of the amortized purchase price and maintenance and repair costs), unit availability, trade-in value and breakdown history. Ensuring that replacements occur at the optimal time reduces unnecessary maintenance costs and downtime and improves the fleet's fuel economy.

In 2021, the following equipment will require replacement:

- | | |
|---|------------|
| • 3/4 Ton truck | \$ 65,000 |
| • 2 skid steers | \$ 135,000 |
| • 7 mowers | \$ 160,000 |
| • Miscellaneous attachments (brooms, blades, auger) | \$ 97,000 |

For 2021, the total cost for replacement of fleet and equipment will be \$457,000, of which \$329,000 will be funded by Annual Capital Funding and \$128,000 by trade-in values/proceeds on disposal.

Project risks

- The impacts of COVID-19 has put fleet replacement projects at risk. Manufacturing has been shut down at some major facilities, resulting in delays in ordering. If the conditions worsen and manufacturing shuts down again, completing the project in 2021 could be difficult.

- The exchange rate (Canadian vs United States dollar) is a risk. Budgets were confirmed in 2020; however, if the dollar changes dramatically, this could impact the bid prices.

Alignment:

- Fleet Facilities and Engineering Department Business Plan, Goals 2-Excellence in Government; Review/ Right Size Equipment Plan, Goal 4-Develop and implement Asset Management programs for City Infrastructure
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure Outcome—Critical infrastructure is in place, maintained, optimized and strategically planned to meet the future needs of the community.
- Program Alignment—Capital Procurement; Fleet and Equipment Planned/Preventative Maintenance; Fleet and Equipment Repairs

Project 20002 – Roadway Safety Improvements (\$100,000)

As population and traffic volumes in the City continue to increase, the need for crosswalk and intersection safety enhancements grows. The annual funding of this program supports necessary roadway safety improvements, and the City's commitment to Vision Zero, the multi-national road traffic safety project that aims to achieve zero fatalities or serious injuries involving road traffic.

The funding allows the City to plan for large traffic calming projects and implement traffic calming and safety measures as they arise, based on priorities determined through traffic and speed counts and City plans. It represents a best practice to support infrastructure projects and safety into the future.

In 2021, design concepts will be developed for traffic calming and access control on 95 A Avenue and Westpark Drive, with a total cost of \$100,000 to be funded by Annual Capital Funding. Refer to the map on page 1-26.

Potential safety measures to be implemented may include but are not limited to:

- Crosswalk lights
- Raised crosswalks
- Curb bump-outs
- Enhanced road markings
- Additional crosswalks
- Planning for large traffic calming projects along corridors

Project risks

- Bid pricing can be a risk for the installation of pedestrian signals. However, a quantity adjustment could be made to stay within the approved budget.

Alignment:

- Fleet, Facilities and Engineering Department Business Plan, Goal 2-Continue to review and implement best practices. Initiative 2.1-Traffic calming planning/implementation
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Excellence in Government-Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation and Well Planned and Maintained Municipal Infrastructure-Strategically manage, invest, and plan for sustainable infrastructure
- Program Alignment—Capital Construction, Project Management, Planning and Engineering Support; Traffic Safety; Protective Services – Analysis

Project 20047 – Dow Centennial Centre Equipment Lifecycle Replacement (\$40,000)

Timely replacement of equipment at the Dow Centennial Centre (DCC) ensures that it remains a flagship culture and recreation facility in the region, offering residents and visitors a variety of high-quality leisure, fitness and cultural opportunities. This lifecycle replacement program promotes long-term planning and optimizes the use of the facility for the delivery of innovative programs. In 2021, two arena scoreboards (\$26,000) and a commercial floor cleaning machine (\$14,000) will be replaced through funding from the Dow Centennial Centre Infrastructure and Equipment Reserve.

The two arena scoreboards at the Dow Centennial Centre, which are used year-round, are reaching the end of their lifecycle. The current scoreboards are original to the facility and over 15 years old. The technology is now outdated, and finding replacement parts is difficult. Many of the light bulbs are burnt out, and they can no longer be replaced. The new scoreboards will be more user friendly for the user groups renting ice at the Dow Centennial Centre.



The purchase of a large commercial floor cleaner is in alignment with the manufacturer's lifecycle of the machine. This purchase will ensure that we avoid increased maintenance costs and loss of service. The floor cleaner washes the track, hallways, gymnasium and other DCC facility amenities. It supports the wellness and fitness programs by ensuring a clean, healthy, and welcoming space for customers.



Project risks

- The risks associated with this project include bid prices coming in higher budgeted and delays in receiving the items. Adjustments can be made to stay within the approved budgets.

Alignment:

- Recreation Services Department Business Plan, Goal 1—Optimize use of our facilities.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, A Vibrant and Thriving Community Outcome—Residents live in vibrant, inclusive and livable neighbourhoods where they are able to participate fully in all aspects of the community.
- Program Alignment—Wellness/Fitness Programs Spontaneous Use; Wellness/Fitness Programs Registered; Fitness Centre

Project 21010 – Thermal Imaging Cameras (\$36,000)

The Fort Saskatchewan Fire Department currently uses a variety of thermal imaging cameras. These hand-held devices detect heat to support incident response—they identify people and pets trapped in smoke-filled areas, hot spots or hidden fires in buildings, and the location of hazardous material spills.

With these critical benefits, thermal imaging cameras have become standard fire-fighting equipment. The National Fire Protection Association (NFPA) released *NFPA 1801*, a standard that sets out the requirements and performance standards for thermal imaging cameras used by fire service personnel during emergency incident operations.

The Fire Department's cameras are at the end of their life cycle and do not meet the NFPA standard. Replacement of four cameras is required.

The purchase of four NFPA compliant thermal imaging cameras will fulfill the lifecycle replacement of the department's cameras and bring the City to *NFPA 1801* compliance. The cameras will be installed in two fire engines, a ladder truck, and the command supervisor vehicle.

The new cameras will provide more precise readings to improve accuracy of incident response and offer more advanced features. Standardizing the equipment to one type of camera will introduce efficiencies in training and operations, as the department currently uses four different models.

For 2021, the total cost for replacement of the equipment will be \$36,000, which will be funded by the Fire Equipment Lifecycle Reserve.

Project risks

- A project risk would be a disruption to the vendor's manufacturing process and/or the supply chain process.

Alignment:

- 2018 – 22 City of Fort Saskatchewan Strategic Plan, Excellence in Government - Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
- Program Alignment – Fire Suppression; Hazardous Material; Rescue and Medical First Response



Project 21020 - River Road Lift Station Pump Replacement (\$170,000)

The River Road Lift Station was commissioned in 2000 to serve the industrial area including accommodating wastewater effluent flows from the heavy industrial area, including Sherritt, through the City's system to the Capital Region Wastewater Services Commission. The station is equipped with two 45 HP pumps, which are designed to operate in harsh industrial effluent environment. Regular maintenance has extended the life of these pumps 5 years past their expected life cycle of 15 years. The service provider now strongly recommends replacing these pumps before a major failure occurs. A pump failure would prevent the City's system from processing the effluent and cause a back-up within the heavy industrial area's system, hinder the businesses and potentially result in a spill.

Replacing both 45 HP pumps with new models will allow the City to provide safe and reliable service at the River Road Lift Station. It is a timely and proactive step in providing consistent support to our industry partners and protecting the local environment.

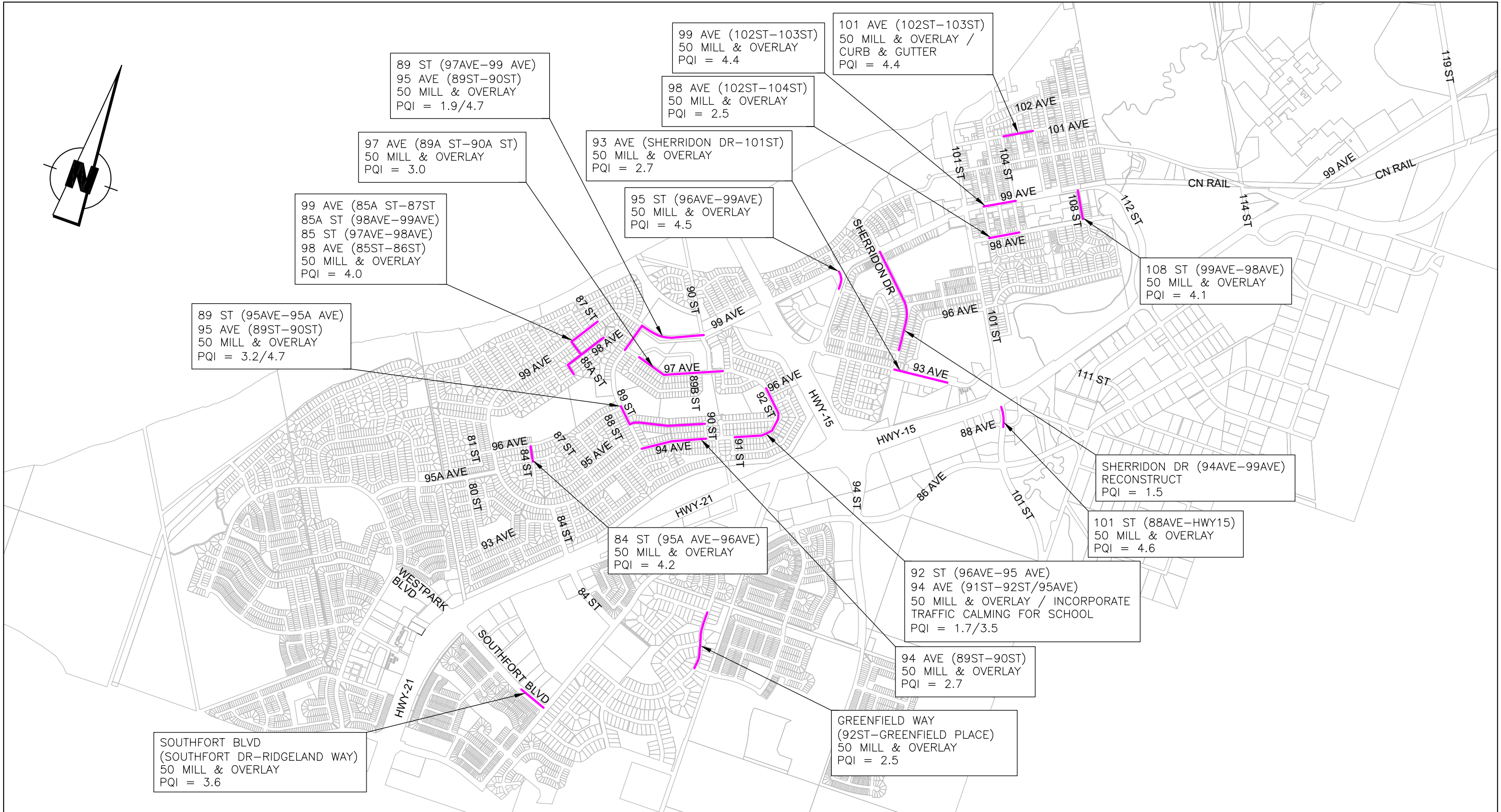
For 2021, the total cost for replacement of the equipment will be \$170,000, which will be funded by the Utilities Infrastructure Reserve.

Project risks

- This is a low-risk project as it involves changing two pumps, which are typically available, and pricing is based on a quote received in 2020.
- Project delay and additional costs are a risk. In the case of project delay, current pumps are still operational. Some additional maintenance could be required. If any additional cost is identified, staff would report back to Council.


Alignment:

- Goal 1— Enhance departmental efficiencies and effectiveness through service and structure reviews, site planning and internal process.
- 2018 – 2022 City of Fort Saskatchewan Strategic Plan, Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure; Position for Growth – Strategically plan, prepare and manage responsible and sustainable growth for our residents and business.
- Program Alignment—Sanitary Sewer Collection System



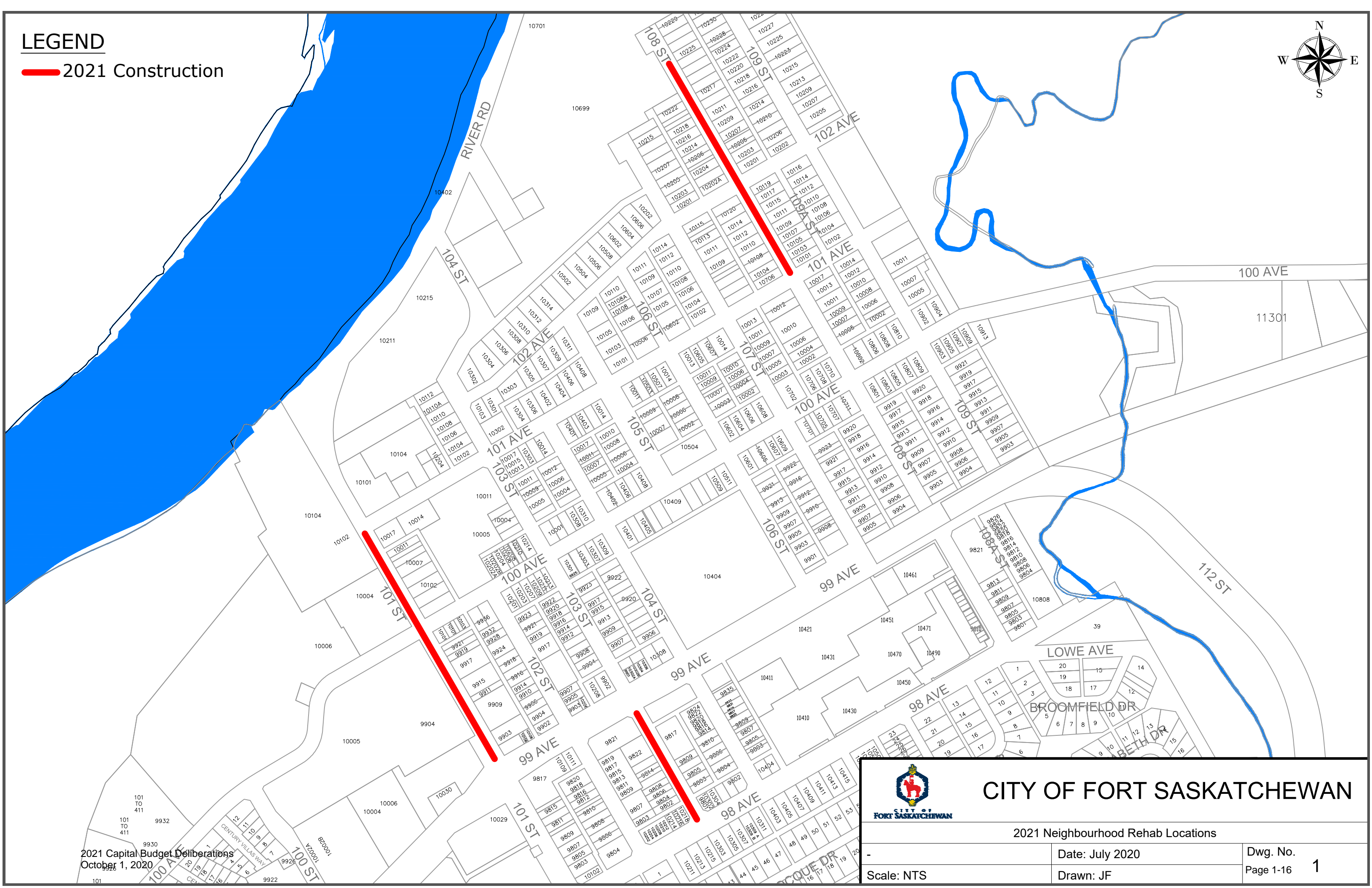
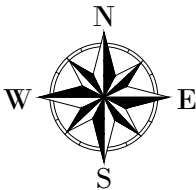
2021 LOCAL ROAD REHABILITATION – PRELIMINARY PROGRAM

All roads subject to change based on detailed assessment and tendered prices

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CITY OF FORT SASKATCHEWAN		
2021 LOCAL ROAD REHABILITATION PRELIMINARY PROGRAM		
-	Date: SEPTEMBER 2020	Dwg #: 2021 PRELIM
SCALE = NTS	Drawn: PM	

LEGEND

2021 Construction



CITY OF FORT SASKATCHEWAN

2021 Neighbourhood Rehab Locations

2021 Capital Budget Deliberations
October 1, 2020

Scale: NTS

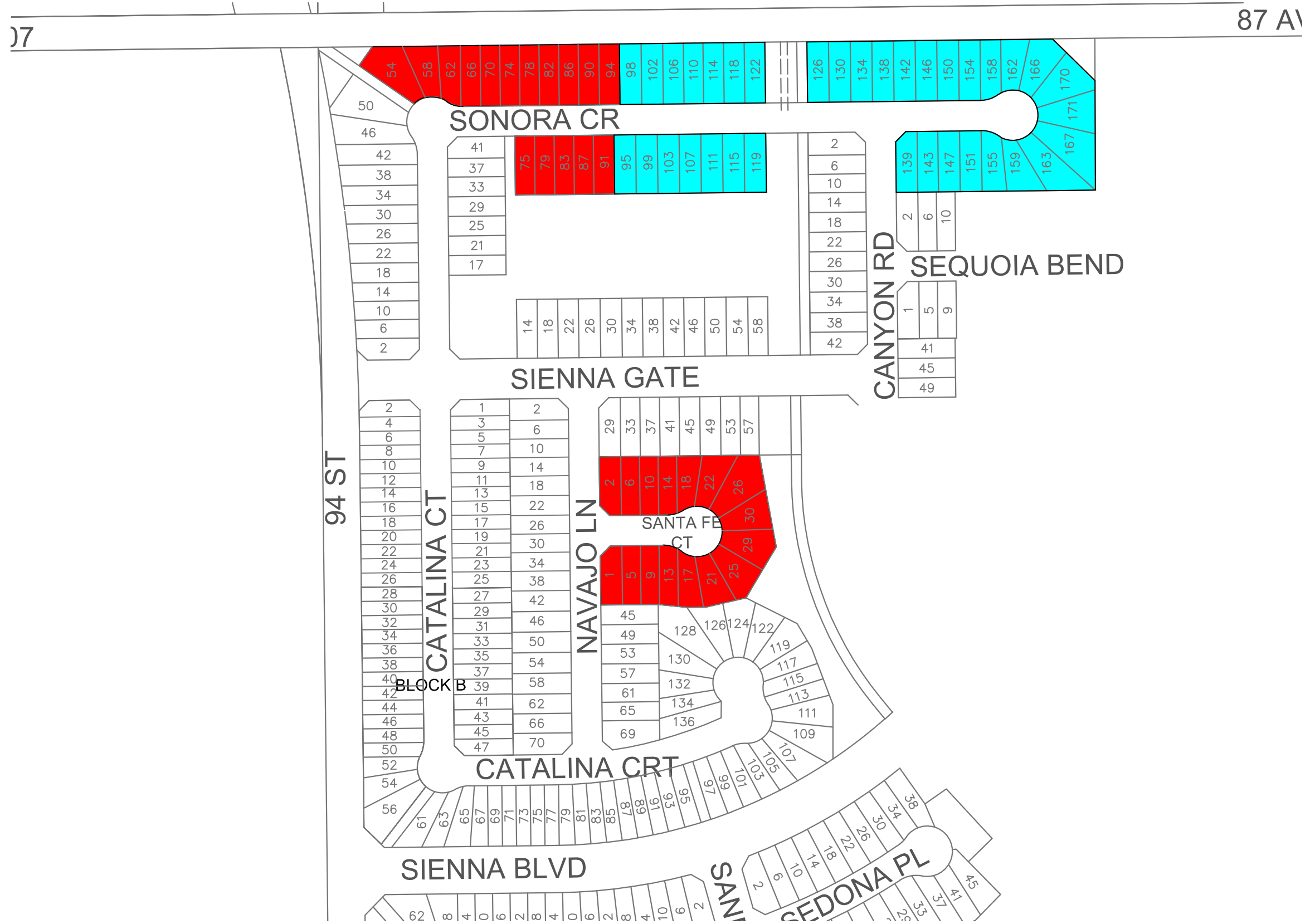
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LEGEND:

- 2020 (DEFERRED)
- 2021



CITY OF FORT SASKATCHEWAN

FOUNDATION SERVICE RETROFIT PROGRAM

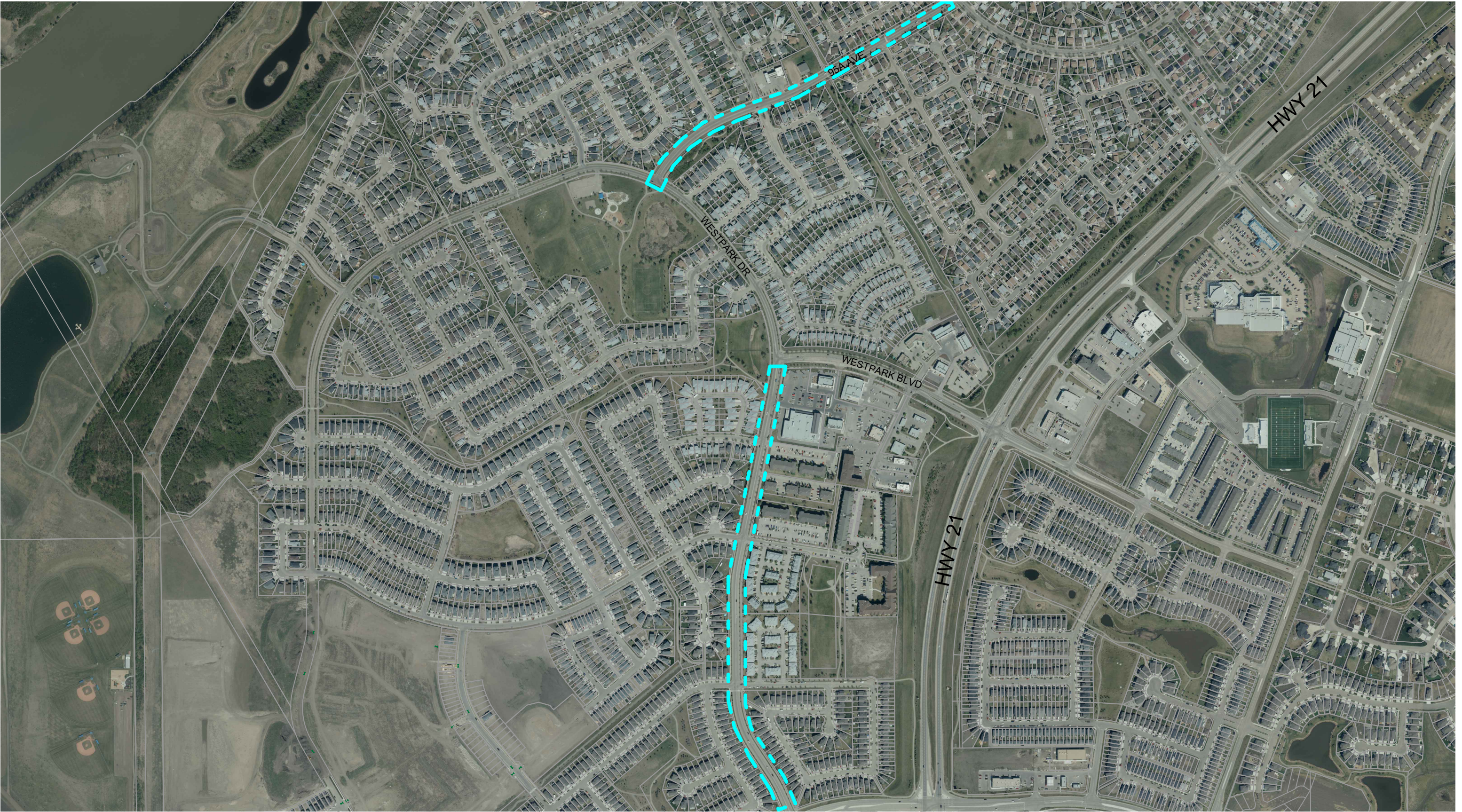
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1 OF 1



LEGEND

PROJECT LIMITS -----



CITY OF FORT SASKATCHEWAN

ROADWAY SAFETY IMPROVEMENTS FOR 95A AVE AND WESTPARK DRIVE

Project #20002	Date: September 2020	Dwg. No. 1
Scale: NTS	Drawn: JF	

2021 Proposed Capital Budget

Asset Categories

	Capital Budget	2021 Operating Impact	2022 Operating Impact
Engineering Structure			
19007 Local Road Rehabilitation	\$ 2,700,000	\$	\$
19008 Neighbourhood Rehabilitation	4,000,000	300,000	416,000
19018 Sump Pump Retrofit Program	600,000		
20002 Roadway Safety Improvements	100,000	100,000	
21012 Veterans Way - Pedestrian Crossing North	250,000		
Total Engineering Structure	7,650,000	400,000	416,000
Vehicles, Machinery & Equipment			
18003 Water Meter Lifecycle Replacement		10,000	
19013 Transit Smart Fare Equipment		9,600	
19017 Information Technology New Acquisitions		5,250	
19027 Annual Fleet & Equipment Replacement	457,000		
19034 Additional Transit Bus		10,000	
20042 Fire Station Direct Capture Exhaust System		11,300	
20047 Dow Centennial Centre Equipment Lifecycle Replacement	40,000		
20048 Municipal Enforcement Patrol Vehicle		10,000	
20050 Public Works New Backup Power System		10,000	
21010 Thermal Imaging Cameras	36,000		
21014 Asset Management Software	175,000		69,500
21015 New Steep Slope Mower and Trailer	70,000	4,000	7,000
21019 Public Works Site Fire Protection & Security Enhancement	200,000	2,500	29,000
21020 River Road Lift Station Pump Replacements	170,000		
Total Vehicles, Machinery & Equipment	1,148,000	72,650	105,500
Land Improvements			
21017 Natural Playground at Legacy Park	250,000		11,000
21023 Fort Centre Park - Phase 1	80,000		
Total Land Improvements	330,000	-	11,000
Buildings			
18043 Gymnastics Facility		3,600	(9,000)
Total Buildings	-	3,600	(9,000)
Developer Levy Projects			
19010 Medium Industrial 450mm Water Main		8,800	
21033 94 St Widening - Phase 1	650,000		7,740
Total Developer Levy Projects	650,000	8,800	7,740
Total	\$ 9,778,000	\$ 485,050	\$ 531,240

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2021 Proposed Capital Budget

Funding Sources

	Grant Funding	Reserve Funding	Other Funding	Annual Capital	Debenture Funding	Total
19007 Local Road Rehabilitation	\$ 2,700,000	\$	\$	\$	\$	2,700,000
19008 Neighbourhood Rehabilitation	376,000	2,666,000		958,000		4,000,000
19018 Sump Pump Retrofit Program				600,000		600,000
19027 Annual Fleet & Equipment Replacement			128,000	329,000		457,000
20002 Roadway Safety Improvements				100,000		100,000
20047 Dow Centennial Centre Equipment Lifecycle Replacement		40,000				40,000
21010 Thermal Imaging Cameras		36,000				36,000
21012 Veterans Way - Pedestrian Crossing North		250,000				250,000
21014 Asset Management Software				175,000		175,000
21015 New Steep Slope Mower and Trailer		70,000				70,000
21017 Natural Playground at Legacy Park		25,000	200,000	25,000		250,000
21019 Public Works Site Fire Protection & Security Enhancement				200,000		200,000
21020 River Road Lift Station Pump Replacements		170,000				170,000
21023 Fort Centre Park - Phase 1		12,300		67,700		80,000
21033 94 St Widening - Phase 1		650,000				650,000
Total	\$ 3,076,000	\$ 3,919,300	\$ 328,000	\$ 2,454,700	\$	\$ 9,778,000

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2021 CAPITAL BUDGET REQUEST

21012 Veteran's Way Pedestrian Crossing North

Fleet, Facilities & Engineering

Type of request: New initiative; Growth

Challenge / community need:

Traffic flow along the Veterans Way Corridor has become increasingly congested as the City has grown and must be addressed for traffic and pedestrian safety. The [2018 Transportation Master Plan](#) and 2020 Functional Planning Study defined appropriate actions, including a five-phase construction project to expand the corridor from four lanes to six lanes, with a Class 5 total estimated cost of \$20,130,000.

Construction of Phase One is planned to begin in 2022, with the widening of Veterans Way from the Highway 15 / 21 intersection to 101 Street.

Once the corridor is widened, pedestrians crossing Veterans Way will be required to cross 8 traffic lanes at signalized crossings. Given that much of the traffic in the corridor consists of commercial vehicles, this creates an intimidating crossing for pedestrians. The Transportation Master Plan recommended grade-separated pedestrian crossings, with the Functional Planning Study determining an underpass is the most feasible option.

Initiative description:

In 2021, planning and design is proposed to be completed for a potential pedestrian underpass just north of the Highway 15 / 21 intersection. Construction of the underpass in 2022 would align with planned Phase One construction of the Veterans Way Corridor widening. The underpass project would tie into the City's existing trail network. The underpass would be a minimum of 4.5 metres wide and 2.5 metres high to ensure high visibility, safety, and ease of maintenance.

The at-grade Veterans Way pedestrian crossings parallel to the underpass in the intersection of 15/21 would then be closed to direct pedestrian traffic through the underpass. The Highway 15 and 94th Street pedestrian crossings adjacent to Veterans Way will remain open. Closing of the at-grade crossings will not only increase safety, but will also increase the capacity of the intersection as traffic signal timing will not have to accommodate pedestrian signals in all directions. See map on page 2-4.

This project will create positive implications for safety within the community and support Vision Zero, the City's long-term goal of zero traffic fatalities and serious injuries.

Project risks :

With design projects, there are few risks. The largest risk is the schedule. However, with ample lead time, Class 2 estimates should be complete before the 2022 budget deliberations.

Alignment

Department Business Plan:

Goal 1: Help ensure City is prepared for future growth.

Initiative 1.6—Veterans Way Expansion

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

PBB programs:

Traffic Safety

Capital Construction

Road and Bridge Maintenance

Other City reports, plans or studies:

Functional Planning Study (2020)

[Transportation Master Plan \(2018\)](#)

Financial Information

Cost: \$250,000

The detailed planning and design work will include a Class 2 estimate, which will be brought back to Council for budget consideration and construction approval as part of the 2022 Capital Budget process.

Funding source: Capital Projects Reserve

Future operating impacts:

Impacts on the 2023 Operating Budget include \$1,500 for consulting and professional fees, \$10,000 for contracted repairs and maintenance, \$2,500 for electricity and \$2,500 for snow removal and street sweeping at the pedestrian underpass approaches.

Budget analysis:

The Functional Planning Study determined the most cost-effective solution for constructing a pedestrian crossing in the Veterans Way Corridor.

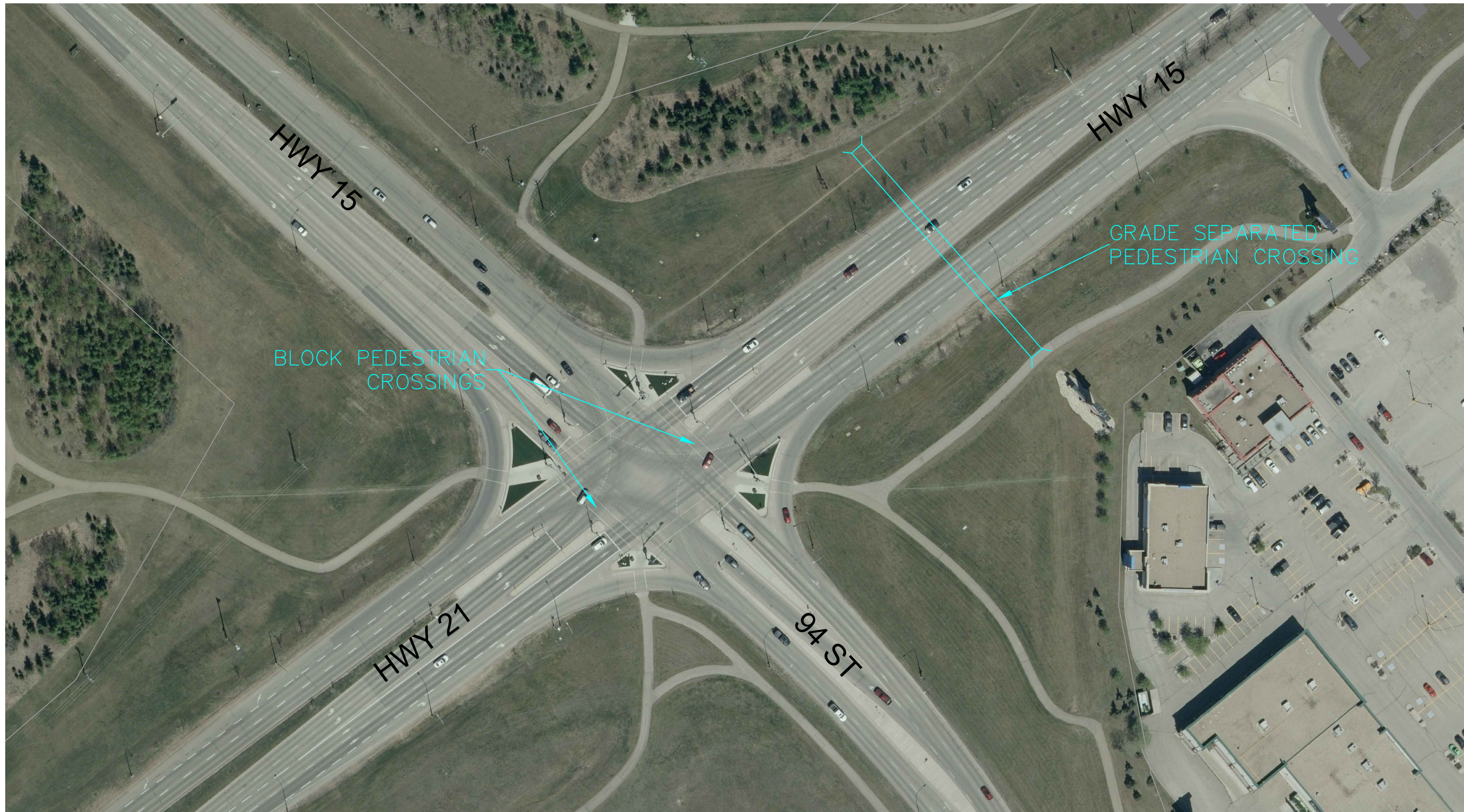
Service Level Impacts

Other City departments impacted by the initiative:

Roads Services and Parks Services (Public Works)—The departments will be engaged in planning, design, construction and maintenance of the roadway.

Service level comparison:

Underpasses are commonly used for pedestrians in high traffic areas. The size and design of the underpass selected for this project has been proven safe in other communities.



Veterans Way - Pedestrian Crossing North

User Group: Fleet, Facilities & Engineering

Total Cost: 250,000

Quartile: 3

Description: In 2021, planning and design will be completed for a pedestrian underpass just north of the Highway 15 / 21 intersection. Construction of the underpass in 2022 will align with Phase One construction of the Veterans Way Corridor widening. The underpass will tie into the City's existing trail network. The underpass will be a minimum of 4.5 metres wide and 2.5 metres high to ensure high visibility, safety, and ease of maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
3	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

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2021 CAPITAL BUDGET REQUEST

21014 Asset Management Software

Financial Services

Type of request: New initiative; Growth

Challenge / community need:

City departments currently use individual inventory systems to track assets relative to their operating needs. The 2019 Asset Management Review identified that the City would benefit from an integrated, organization-wide software system to track and analyze the condition of its tangible capital assets, such as fleet, roads, facilities, underground infrastructure, and computer hardware and software. The absence of an integrated asset management software system creates risk for the organization, with implications for over-spending, health and safety, and liability.

Both the 2019 Asset Management Review and the 2016 Long-term Financial Sustainability Plan recommend the implementation of an asset management database that can store performance criteria and assessments, assess current levels of service, complete lifecycle analysis, analyze various treatment options for assets, and link with the City's Tangible Capital Asset Policy and GIS software.

Initiative description:

The purchase of an integrated asset management software system will assist the City in tracking the use and condition of tangible capital assets to ensure they are optimized for their long-term lifecycle through appropriate maintenance and repair.

The software installation will require significant customization and integration with other City systems to enable various departments to leverage the software. In particular, the system will significantly assist the operations of Fleet, Facilities & Engineering, Public Works and Health and Safety, for everything from monitoring and maintenance to training and incident investigation.

With all departments unified on one asset management software program, efficiencies are expected through the streamlining and sharing of information. The software system will help to minimize risk and facilitate improved planning and decision making across the organization.

Project risks:

Project risks include implementation delays due to employee turnover, additional training requirements, problems integrating with existing software, and/or support issues with the software developer.

Alignment

Department Business Plan:

Goal 3—Support decision-making and long-term financial planning by providing meaningful information to stakeholders.

Goal 4—Support the organization with effective tools, processes and internal controls to enable daily operations.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

PBB programs:

This initiative supports all City programs with tangible capital assets as a primary component to service delivery.

Other City reports, plans or studies:

[Asset Management Review \(2019\)](#)

[Long-term Financial Sustainability Plan \(2016\)](#)

Financial Information

Cost: \$175,000

Funding source: Annual Capital Funding

Future operating impacts:

Future operating budgets will support an annual \$14,500 reserve contribution and \$55,000 for software licenses in 2022.

Budget analysis:

The asset management software system is expected to provide efficient asset management processes and effective service delivery related to the ongoing maintenance, repair, and replacement of capital assets.

Service Level Impacts

Other City departments impacted by the initiative:

Most City departments will be impacted as the new software system supports their business models or integrates with existing software. These departments include:

Culture and Recreation

Emergency Management

Financial Services

Fire Services

Fleet, Facilities and Engineering

Information Technology

Public Works

Legislative Services

People Services

Protective Services

Public Works

Service level comparison:

Municipalities are progressing to adopt Canadian best practices in asset management. Both the provincial and federal governments recommend that municipalities move forward with asset management systems for more responsible asset management.

Asset Management Software

User Group: Financial Services

Total Cost: 175,000

Quartile: 1

Description: The purchase of an asset management software system will allow the City to track the use and condition of infrastructure assets to ensure they are optimized for their long-term lifecycle through appropriate maintenance and repair. This proactive approach will reduce overall asset management costs for the organization, maximize value for taxpayers, and support sustainable infrastructure into the future.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Collaboration
3	Financial Stewardship
2	Operational Excellence
4	Resource Management
3	Service Excellence

2021 CAPITAL BUDGET REQUEST

21015 New Steep Slope Mower and Trailer

Public Works

Type of request: New initiative; Maintain

Challenge / community need:

Using mowers on steep slopes can cause a safety hazard. Currently, an estimated 35 sites (totalling 22.8 Hectares) are not being entirely mowed to meet service levels. The City uses John Deere tractors, and as the manufacture specifications indicate, that equipment is not suitable for ditches, drop-offs, embankments, bodies of water, or slopes greater than 15 degrees. Examples of sites not currently being mowed include Highway 21 hills, 112 street creek, Turner Park hill, Chabot hill and the old dog park. Not mowing these sites has implications for weed control, drainage management and aesthetics. Some areas are being maintained by line trimming or mowing by experienced staff using a wide wing mower tractor, which can safely reach some of these slopes, is used in some areas. The steep slope mower is a safer way to mow slopes as these machines are designed for this specific task.

Initiative description:

The purchase of a remote-controlled mower capable of mowing up to a 50-degree slope will allow the City to mow slopes safely and provide the standard level of service around storm ponds and park areas.

The mower will assist in the control of noxious weeds, as crews will be able to better control weeds growing in areas currently inaccessible.

Project risks:

The risks associated with this project are low as it involves the purchasing of equipment. In case of extra cost, the project scope could be reduced to meet the budget or can be put on hold for further discussion with Council if required.

Alignment

Department Business Plan:

Goal 1— Enhance departmental efficiencies and effectiveness through service and structure reviews, site planning and internal process.

Initiative 1.3—Continue the implementation of the vendor management OHS prequalification policy and ongoing improvement to OH&S processes at Public Works

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

PBB programs:

Open Space Turf Maintenance

Fleet Planned/Preventative Maintenance

Other City reports, plans or studies: N/A

Financial Information

Cost: \$70,000

Funding source: Health, Safety and Wellness Reserve

Future operating impacts:

Future operating budgets will support \$4,000 for maintenance and fuel each year starting in 2021, and an annual \$7,000 reserve contribution starting in 2022.

Budget analysis:

The alternative to this purchase is to maintain status quo, which is only mowing some of these sites on an inconsistent basis. The benefits of safety, weed control, and aesthetic enhancement would be lost.

Service Level Impacts

Other City departments impacted by the initiative:

Fleet, Facilities, and Engineering

Service level comparison:

The Cities of Leduc and Grande Prairie are two examples of municipalities making use of steep slope mowers to enhance safety for staff while improving mowing service.





LEGEND

 Sloped Areas



CITY OF FORT SASKATCHEWAN

Parks - Sloped Areas - Non mowable

West Rivers Edge
Scale: NTS

Date: AUGUST 2020
Drawn: SB

Dwg. No.
Page 2-14 **1**

New Steep Slope Mower and Trailer

User Group: Public Works

Total Cost: 70,000

Quartile: 3

Description: The purchase of a remote-controlled mower capable of mowing up to a 50-degree slope will allow the City to provide the standard level of service around storm ponds and parks areas. It will assist in the control of noxious weeds, as crews will be able to better control weeds growing in areas currently inaccessible.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

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2021 CAPITAL BUDGET REQUEST

21017 Natural Playground at Legacy Park Public Works

Type of request: New initiative; Growth

Challenge / community need:

In 2019, a local company notified the City of a potential grant opportunity that could be used to help fund the construction of an inclusive natural playground at Legacy Park. This opportunity aligns with the 2014 Historic Precinct Site Master Plan, which identifies a play park in Legacy Park to complement other features in the area and improve community programming.

Initiative description:

Should the grant be awarded to the City, an inclusive natural playground will be constructed near the Fort Heritage Precinct to create more activities in the Precinct and support the programming and events offered. The amenity provides a sensory play experience that is accessible to children of different abilities.

Natural playgrounds are increasing in popularity as many studies have shown the importance of children engaging with nature. This growing trend in play structures uses natural materials and shapes to create a landscape that allows for creative use on the part of the child. Elements in a natural playground may include mounds of earth, vegetation, boulders, log structures, stumps, dirt or sand areas, natural water features, tree houses, and large musical instruments. This less structured environment is meant to challenge children and ignite their imaginations.

Active outdoor play is associated with a number of benefits such as improved social skills, motor skill development, healthier body weight, and increased overall physical activity. In the long-term, this activity level decreases the odds of developing chronic disease, including heart disease, type 2 diabetes, some forms of cancer and mental health problems. When children are exposed to nature and the outdoors they are happier, have more energy and are less anxious.

Project risks:

The risks are low but could include reduced grant funding, unanticipated costs, project delays, or unforeseen issues with the location.

If grant funding is reduced below \$200,000, the project scope can be revised, the project could be put on hold, or the project could be cancelled.

If extra costs are incurred, the project scope can be revised to fit the budget, or the project could be brought back to Council for further consideration.

Alignment

Department Business Plan:

Culture and Recreation Goal 1 – Encouraging an active and cultural lifestyle

1.3 Ensure culture and recreation facilities and programs are accessible and inclusive.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

PBB programs:

Playgrounds and Outdoor Venue Maintenance

Other City reports, plans or studies:

[2014 Historic Precinct Site Master Plan](#)

Financial Information

Cost: \$250,000

Funding source:

\$100,000 awarded in 2014 from a previous grant application (same grant program)

\$100,000 from new grant funding (pending application in 2021)

\$50,000 from Capital Projects Reserve and Annual Capital Funding

Future operating impacts:

Future operating budgets will support an annual \$10,000 reserve contribution and \$1,000 for contracted maintenance and repairs each year.

Budget analysis:

The natural playground can be built using grant funding only, without the City contribution of \$50,000. Should Council not wish to provide the additional funds, the playground project could proceed. However, the size, scale or number of play amenities would be reduced.

Service Level Impacts

Other City departments impacted by the initiative:

Culture and Recreation Services—the department will benefit from enhanced programming opportunities

Service level comparison:

The park would be comparable to Spruce Grove Natural Play Park and Kerry Wood Nature Centre Natural Playground in Red Deer.





Photos above are from Spruce Grove Natural Play Park



Photos above are from Kerry Wood Nature Centre

Natural Playground at Legacy Park

User Group: Public Works

Total Cost: 250,000

Quartile: 2

Description: In 2019, a local company notified the City of a potential grant opportunity that could be used to help fund the construction of an inclusive playground at Legacy Park. This opportunity aligns with the 2014 Historic Precinct Site Master Plan, which identifies a play park in Legacy Park to complement other features in the area and improve community programming. Should the grant be awarded to the City, an inclusive natural playground will be constructed near the Fort Heritage Precinct to create more activities in the precinct area and support the programming and events offered. The amenity provides a sensory play experience that is accessible to children of different abilities.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	Up to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

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2021 CAPITAL BUDGET REQUEST

21019 Public Works Site Fire Protection and Security Enhancement

Fleet, Facilities & Engineering

Type of request: New initiative; Maintain

Challenge / community need:

The security of community assets is a high priority for the City of Fort Saskatchewan. An opportunity to enhance security at the Public Works site in 2021 will help to protect and monitor the facility, yard and critical assets that support service delivery. The City's Public Works site includes approximately \$15,000,000 in facilities plus approximately \$10,000,000 in equipment and material assets

Initiative description:

Centralized fire protection and monitoring, as well as upgrades to the security system, will be installed at the Public Works site. Fire protection will include alarm monitoring and pull stations within the garage and mechanics shop. Additional measures will also be installed to enhance site security.

Project risks:

Estimates were obtained in summer 2020 with appropriate contingency added to address unknowns as the project progresses. Should tender costs be higher than the anticipated budget, the project scope can be reduced, or the project can be brought back to Council for additional consideration.

Alignment

Department Business Plan:

Goal 2—Continue to review and implement best practices.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

PBB programs:

Building Maintenance and Operation – Facilities

Other City reports, plans or studies: NA

Financial Information

Cost: \$200,000 (Class 5)

Funding source: Annual Capital Funding

Future operating impacts:

\$2,500 will be required for monitoring, commencing in 2021. A transfer of \$29,000 to the Municipal Infrastructure Life Cycle Maintenance and Replacement Reserve will begin in 2022.

Budget analysis:

Class 5 cost estimates have been completed for the project. These have been reviewed and costs have been reduced as much as possible.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

Security systems and continuous monitoring of facilities and assets is a best practice among municipalities.

Public Works Site Fire Protection & Security Enhancement

User Group: Fleet, Facilities & Engineering

Total Cost: 200,000

Quartile: 2

Description: Centralized fire protection and monitoring, as well as upgrades to the security system, will be installed at the Public Works site. Fire protection will include alarm monitoring and pull stations within the garage and mechanics shop. Additional measures will also be installed to enhance site security.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Collaboration
1	Financial Stewardship
2	Operational Excellence
4	Resource Management
2	Service Excellence

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2021 CAPITAL BUDGET REQUEST

21023 Fort Centre Park – Phase 1

Public Works

Type of request: New initiative; Growth

Challenge / community need:

The Fort Centre Park Master Plan Update was completed in April 2020, providing the vision for a regional park in the mostly undeveloped 40 hectares of open space on the lower terraces between the Highway 15 bridge and the Fort Heritage Precinct. With the construction of the new Highway 15 bridge and additional roadway lanes, Alberta Transportation is working with the City to create storm ponds in the Fort Centre Park area while extracting necessary fill material.

The Master Plan Update was guided by community input and evaluated opportunities and constraints to proposed design options that meet the recreational and leisure needs of city residents.

The request supports the community desire to develop outdoor natural areas for year round affordable activities. In the 2020 Recreation Service Public Engagement Survey, the activity most often mentioned in household participation over the past year was using the trails for walking/jogging/running. The survey also noted that the second most important feature is the natural areas/trails.

Initiative description:

The plan recommends that development take place in two phases.

Phase 1 focuses on trail development, establishing a strong interpretive program, as well as restorative measures to further naturalize the site. Proposed pond basins would be completed as part of the Highway 15 bridge twinning project. The total cost estimate of phase 1 is \$1,627,500 (Class 5 pricing) and is a 4-year project. Funding of \$80,000 in 2021 is intended to refine the project scope, produce detailed designs, develop Class 2 pricing, and refine operating cost estimates. Administration would return to Council for funding approval prior to construction.

Phase 2 would focus on active recreational uses and introduces vehicular traffic to the park, which ensures the park is accessible to all residents. The total cost estimate of this final Phase is approximately \$5,347,500, which will be completed over a period of 5 years. The timing of this phase construction is still to be determined.

Project risks:

With a design projects there are minimal risks. The largest risk is the schedule. However, with ample lead time Class 2 estimates should be complete prior to the 2022 budget deliberations.

Alignment

Department Business Plan:

Culture and Recreation Services Goal 1 – Encouraging an active and cultural lifestyle

1.2 Explore opportunities for collaborative cultural & recreational programming

1.3 Ensure culture and recreation facilities and programs are accessible and inclusive

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

PBB programs:

Open Space Turf Maintenance

Trail, Pathway and Sidewalk Clearing and Pathway Maintenance

Tree and Shrub Maintenance and Horticulture

Playgrounds and Outdoor Venue Maintenance

Litter and Garbage Control

Events and Festivals

Other City reports, plans or studies:

[Fort Centre Park Master Plan, 2008](#)

[Fort Centre Park Master Plan Update, 2020](#)

Financial Information

Cost: \$80,000 for detailed planning and design. A Class 2 estimate for the remainder of the project will be brought before Council at a later date as per Operating and Capital Budget Policy FIN-024-C.

The Class 5 cost estimates for the four-year Phase 1 project are as follows:

2021:	\$80,000
2022:	\$627,500
2023:	\$460,000
2024:	<u>\$460,000</u>
	<u>\$1,627,500</u>

Funding source: Annual Capital Funding and the River Valley Enhancement Reserve

Future operating impacts:

Operating impacts for future budgets will be determined after detailed planning is complete.

Budget analysis:

Further cost estimates will be defined as planning progresses.

Service Level Impacts

Other City departments impacted by the initiative:

Fleet, Facilities & Engineering—the department will oversee construction after design is complete

Culture and Recreation – the department will have an opportunity to program this new area after project completion.

Service level comparison:

Completion of Fort Centre Park will further enhance Fort Saskatchewan's river valley park system. In combination with the Fort Heritage Precinct and West Rivers Edge, Fort Saskatchewan's river valley park will be comparable to Rundle Park in Edmonton.

Fort Centre Park - Phase 1

User Group: Public Works

Total Cost: 80,000

Quartile: 2

Description: The Fort Centre Park Master Plan Update was completed in April 2020, providing the vision for a regional park in the mostly undeveloped 40 hectares of open space on the lower terraces between the Highway 15 bridge and the Fort Heritage Precinct. The plan recommends that development take place in two phases. Phase 1 is a 4-year project and focuses on trail development, establishing a strong interpretive program, as well as restorative measures to further naturalize the site. Proposed pond basins would be completed as part of the Highway 15 bridge redevelopment project.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

2021 CAPITAL BUDGET REQUEST

21033 - 94 Street Widening – Phase 1

Fleet, Facilities & Engineering

Type of request: New initiative; Growth

Challenge / community need:

The Southfort Transportation Study identifies 94th Street as an arterial standard roadway, which is required to be a minimum of four lanes. Currently, at only two lanes, the roadway must be widened to prepare the area for the next stage of development.

Initiative description:

This is the first phase of a two-phased project. The second phase is scheduled for 2028.

In 2021, 94th Street would be widened from two lanes to four, from the Fort Saskatchewan Community Hospital entrance to just south of the existing developed parcels. In total, approximately 300 metres would be widened to improve access to the existing developments and to prepare the area for future development. See map on page 2-36.

Project risks:

The biggest risk to this project is completing it within the 2021 construction season. The project design will begin as early as possible to ensure an early tender to complete work in 2021. Some seasonal deficiencies may have to be carried into 2022 if work cannot be completed.

Alignment

Department Business Plan:

Goal 1—Help ensure the City is prepared for future growth.

Goal 2—Continue to review and implement best practices.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Positioned for Growth—Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

Well Planned and Maintained Municipal Infrastructure—Strategically manage, invest, and plan for sustainable municipal infrastructure.

PBB programs:

Capital Construction

Development Engineering

Road and Bridge Maintenance

Snow Clearing and Ice Control

Traffic Control & Lighting

Other City reports, plans or studies:

[Southfort Transportation Study \(2015\)](#)

Financial Information

Cost: \$650,000 (Class 5)

Project design is \$65,000. A Class 2 estimate for the remainder of the project will be brought before Council at a later date as per Operating and Capital Budget FIN-024-C.

Funding source: Southfort Off-Site Levy

Future operating impacts:

Impacts on the 2022 Operating Budget include \$7,740 in Roads Services for snow removal, street sweeping and electrical costs for street lighting.

Budget analysis:

Class 5 cost estimates have been completed for the project.

Service Level Impacts

Other City departments impacted by the initiative:

Roads Services—The department will be engaged in planning, design, construction and maintenance of the roadway.

Service level comparison:

Requirements for standard arterial roadways are similar among municipalities.



LEGEND
PROJECT LIMITS — — — — —



CITY OF FORT SASKATCHEWAN

94 STREET WIDENING HOSPITAL TO SIENNA BLVD

Project #21033	Date: September 2020	Dwg. No.
Scale: NTS	Drawn: JF	Page 2-36 1

***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2022-2030) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

10 Year Capital Plan - By Asset Category														
	City Plans/Studies	Funding Source	2021	2022	5 Year 2023	2024	2025	2026	2027	10 Year 2028	2029	2030	Total	PBB Quartile
Engineering Structure														
19007 Local Road Rehabilitation		Annual Capital/Grant	2,700,000	2,700,000	2,750,000	2,800,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,900,000	28,100,000	2
19008 Neighbourhood Rehabilitation	11	Annual Capital/Grant/Reserve	4,000,000	4,100,000	4,300,000	4,400,000	4,400,000	4,400,000	4,500,000	4,500,000	4,500,000	4,600,000	43,700,000	1
19009 Veterans Way Corridor Widening	15, 16	Grant	-	4,200,000	4,700,000	4,600,000	2,300,000	4,330,000	-	-	-	-	20,130,000	2
19018 Sump Pump Retrofit Program	13	Reserve	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000	4
20002 Roadway Safety Improvements	15, 14, 7	Annual Capital	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1
21012 Veterans Way - Pedestrian Crossing North	16	Grant/Reserve	250,000	4,750,000	-	-	-	-	-	-	-	-	5,000,000	3
23002 Veterans Way - Pedestrian Crossing South	16	Debt	-	-	265,000	5,035,000	-	-	-	-	-	-	5,300,000	3
23019 Paving at Dog Park and Dow Fields	3	Annual Capital/Reserve	-	-	440,000	-	-	-	-	-	-	-	440,000	4
24002 Traffic Lights - 108 Street and 99 Avenue		Annual Capital/Developer Contributions	-	-	-	300,000	-	-	-	-	-	-	300,000	3
24003 Legacy Park Performance Stage		Reserve	-	-	-	300,000	500,000	200,000	-	-	-	-	1,000,000	2
Total Engineering Structure			7,650,000	16,450,000	13,155,000	18,135,000	10,750,000	12,480,000	8,050,000	8,050,000	8,050,000	8,200,000	110,970,000	
Vehicle, Machinery & Equipment														
19006 Culture Equipment Lifecycle Replacement		Grant/Reserve	-	170,000	-	-	25,000	-	65,621	19,894	106,592	-	387,107	2
19012 Information Technology Network Infrastructure		Reserve	-	50,000	70,000	50,000	70,000	50,000	70,000	50,000	70,000	50,000	530,000	2
19027 Annual Fleet & Equipment Replacement		Annual Capital/Reserve/Trade-in	457,000	1,490,600	1,782,800	1,973,300	757,600	1,812,750	834,000	1,990,900	1,604,600	569,400	13,272,950	3
20001 Protective Service Equipment Lifecycle Replacement		Reserve	-	299,600	623,400	325,000	384,600	338,900	443,200	343,600	454,100	35,690	3,248,090	2
20032 Harbour Pool Equipment Lifecycle		Reserve	-	-	-	-	260,000	-	30,000	-	-	-	290,000	2
20047 DCC Equipment Lifecycle Replacement		Reserve	40,000	215,000	190,000	350,000	56,000	40,000	55,000	55,000	1,160,000	136,000	2,297,000	2
21010 Thermal Imaging Cameras		Reserve	36,000	-	-	-	39,000	-	-	-	-	-	75,000	3
21014 Asset Management Software	18,19	Annual Capital	175,000	-	-	-	-	-	-	-	-	-	175,000	1
21015 New Steep Slope Mower and Trailer		Reserve	70,000	-	-	-	-	-	-	-	-	-	70,000	3
21019 Public Works Site Fire Protection and Security Enhancement		Annual Capital	200,000	-	-	-	-	-	-	-	-	-	200,000	2
21020 River Road Lift Station Pump Replacements		Reserve	170,000	-	-	-	-	-	-	-	-	-	170,000	2
22009 Utility Operator Customer Service New Truck		Annual Capital	-	57,500	-	-	-	-	-	-	-	-	57,500	4
22013 New Branch Chipper		Annual Capital	-	50,000	-	-	-	-	-	-	-	-	50,000	4
22020 New Loader, Bucket & Snow Blade		Annual Capital	-	350,000	-	-	-	-	-	-	-	-	350,000	2
22110 WatchGuard Software (Municipal Enforcement)		Annual Capital	-	18,000	-	-	-	-	-	-	-	-	18,000	4
23004 New Arborist Lift Truck		Annual Capital	-	-	200,000	-	-	-	-	-	-	-	200,000	3
23005 New Grader with Gate		Annual Capital	-	-	525,000	-	-	-	-	-	-	-	525,000	2
23025 Outdoor Ice Resurfacer Attachment		Annual Capital	-	-	15,000	-	-	-	-	-	-	-	15,000	4
24001 City Wide Radio System		Reserve	-	-	-	450,000	-	-	-	-	-	-	450,000	3
25002 Fire Services Self Contained Breathing Apparatus Replacement		Reserve	-	-	-	-	125,000	-	-	-	-	-	125,000	2
25003 Fire Engine Replacement		Reserve	-	-	-	1,100,000	-	-	-	-	-	-	1,100,000	2
25008 New 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	-	-	325,000	-	-	-	-	-	325,000	2
26002 Siren System Replacement		Reserve	-	-	-	-	-	400,000	-	-	-	-	400,000	3
26003 Fire Logistics Vehicle Replacement		Reserve	-	-	-	-	-	-	77,000	-	-	-	77,000	2
27001 Fire Planning Vehicle Replacement		Reserve	-	-	-	-	-	-	50,000	-	-	-	50,000	2
28001 Fire Rescue Tools Replacement		Reserve	-	-	-	-	-	-	-	117,000	-	-	117,000	2
29002 Fire Wildland Unit Replacement		Reserve	-	-	-	-	-	-	-	-	-	120,000	120,000	3
29004 Fire Ladder Truck Replacement		Reserve	-	-	-	-	-	-	-	-	1,920,000	-	1,920,000	2
29007 AFRRCS Radio System		Reserve	-	-	-	-	-	-	-	-	75,000	-	75,000	2
Total Vehicle, Machinery & Equipment			1,148,000	2,700,700	3,406,200	4,248,300	2,042,200	2,641,650	1,624,821	2,576,394	5,390,292	911,090	26,689,647	
Buildings														
22022 New Arena DCC Planning /Construction	1, 3, 17	Debt/Reserve	-	721,857	8,795,783	4,919,495	-	-	-	-	-	-	14,437,135	2
23016 New Fire Station Planning /Construction		Debt/Reserve	-	-	300,000	3,400,000	4,300,000	-	-	-	-	-	8,000,000	2
24016 Aquatics Planning / Construction	1, 3, 17	Debt/Grant	-	-	-	2,000,000	12,000,000	20,000,000	10,000,000	-	-	-	44,000,000	2
26018 Jubilee Recreation Centre Renovation Planning/Renovation	3	Debt/Reserve	-	-	-	-	-	659,294	6,478,955	6,047,624	-	-	13,185,873	1
26005 West River's Edge Community Facility	3	Grant	-	-	-	-	-	138,020	2,622,383	-	-	-	2,760,403	2

***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2022-2030) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

10 Year Capital Plan - By Asset Category															
	City Plans/Studies	Funding Source	2021	2022	5 Year		2024	2025	2026	10 Year			2030	Total	PBB Quartile
					2023					2027	2028	2029			
28010 Harbour Pool Modernization Planning	3, 2	Annual Capital/Debt	-	-	-	-	-	-	-	-	501,008	9,519,143	-	10,020,151	2
Total Buildings			-	721,857	9,095,783	10,319,495	16,300,000		20,797,314	19,101,338	6,548,632	9,519,143	-	92,403,562	
Land & Land Improvements															
21017 Natural Playground at Legacy Park		Annual Capital/Reserve/Community	250,000	-	-	-	-	-	-	-	-	-	-	250,000	2
21023 Fort Centre Park Phase 1	9	Annual Capital/Reserve	80,000	627,500	460,000	460,000	-	-	-	-	-	-	-	1,627,500	2
22008 Materials Handling Site		Reserve	-	1,400,000	-	-	-	-	-	-	-	-	-	1,400,000	3
22011 West River's Edge Trails	3	Grant	-	-	417,918	-	506,708	-	-	-	-	-	-	924,626	2
22012 Cemetery Concrete Runners	8	Reserve	-	70,000	-	-	-	-	-	-	-	-	-	70,000	4
26006 Complete Area 1 Cemetery Expansion	8	Reserve	-	-	-	-	-	-	300,000	-	-	-	-	300,000	4
28002 West River's Edge Family Play Area	3	Grant	-	-	-	-	-	-	-	-	4,277,282	-	-	4,277,282	2
Total Land & Land Improvements			330,000	2,097,500	877,918	460,000	506,708		300,000	-	4,277,282	-	-	8,849,408	
Total Municipal Projects			9,128,000	21,970,057	26,534,901	33,162,795	29,598,908		36,218,964	28,776,159	21,452,308	22,959,435	9,111,090	238,912,617	
Funding Sources			2021	2022	2023	2024	2025		2026	2027	2028	2029	2030		
Grant Funds Used															
Municipal Sustainability Initiative (MSI)**			1,534,871	7,544,655	6,052,789	5,234,871	3,141,579		4,502,891	9,429,337	4,277,282	6,919,143	-		
Federal Gas Tax			1,541,129	1,541,129	1,541,129	1,541,129	1,541,129		1,541,129	1,276,000	976,000	676,000	50,700		
Heritage Canada Grant			-	12,500	-	-	3,250		-	16,405	4,974	26,648	-		
Total Grant Funds Used			3,076,000	9,098,284	7,593,918	6,776,000	4,685,958		6,044,020	10,721,742	5,258,256	7,621,791	50,700		
New Debt Issued			-	721,857	9,095,783	10,319,495	16,300,000		20,000,000	3,193,046	-	-	-		
Annual Capital Funds Used			2,454,700	2,870,700	3,270,700	3,670,700	4,020,700		4,320,700	4,670,700	4,970,700	5,270,700	5,605,150		
Trade-in Vehicles, Machinery, Equipment and Other Funds			328,000	98,000	324,000	158,000	128,000		98,000	128,000	324,000	128,000	98,000		
Total Planned Capital Additions			9,128,000	21,970,057	26,534,901	33,162,795	29,598,908		36,218,964	28,776,159	21,452,308	22,959,435	9,111,090		
Reserve Funds Used ***			3,269,300	9,181,216	6,250,500	12,238,600	4,464,250		5,756,244	10,062,671	10,899,352	9,938,944	3,357,240		
Reserve Balance Remaining****			39,411,624	35,438,599	36,043,810	31,377,091	31,994,722		34,006,359	31,445,569	27,608,098	25,171,035	28,890,730		

City Plans/Studies

- 1. 2015 Dow Centennial Centre Master Plan Report
- 2. 2015 Harbour Pool Concept Report
- 3. 2015 Recreation Facility & Parks Master Plan Update
- 4. 2016 Water Metering, Consumption Process and Controls Assessment
- 5. 2019 Transfer Station Reconfiguration Study (Pending)
- 6. Annexation Agreement

- 7. Capital Region Intersection Safety Partnership
- 8. Cemetery Master Plan
- 9. 2008 Fort Centre Park Master Plan (draft); New plan is in development
- 10. Fort Saskatchewan Reservoir Lifecycle Renewal Assessment Report
- 11. Pavement Network Performance Update
- 12. STANTEC Bridge Inspection Report May 16/19

- 13. Sump Pump Retrofit Program
- 14. Traffic Calming Policy
- 15. Transportation Master Plan
- 16. Veterans Way Functional Planning Study
- 17. Indoor Recreation Facility Planning Report
- 18. 2019 Asset Management Review
- 19. Long-Term Financial Sustainability Plan

**2022 to 2030 projects are subject to funding availability from by the Province. Future MSI grant funding has been estimated based on current MSI funding levels.
***10-year capital plan assumes planned reserve contributions
****Does not include externally restricted funds or developer levy funds

***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2022-2030) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

10 Year Capital Plan - By Asset Category														
	City Plans/Studies	Funding Source	2021	2022	5 Year 2023	2024	2025	2026	10 Year 2027	2028	2029	2030	Total	PBB Quartile
Developer Levy Projects														
21033 94 St Widening - Phase 1		Levy	650,000	-	-	-	-	-	-	-	-	-	650,000	
22007 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street		Levy	-	1,541,610		-	-	-	-	-	-	-	1,541,610	
22017 Medium Industrial - 450 mm Water Main - Area 3 to Dow		Levy/Reserve	-	622,130		-	-	-	-	-	-	-	622,130	
23007 Southfort Drive and Southridge Blvd Intersection Signalization		Levy	-	-	337,849	-	-	-	-	-	-	-	337,849	
23010 Southfort Drive Widening - Southfort Blvd to Southridge Blvd		Levy	-	-	2,200,000	-	-	-	-	-	-	-	2,200,000	
23020 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade		Levy	-	-	1,620,000	-	-	-	-	-	-	-	1,620,000	
23022 Southfort Boulevard Widening - Hwy 21 to Southfort Drive		Levy	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000	
23023 Southfort Dr and Southfort Blvd Intersection Signalization		Levy	-	-	318,362	-	-	-	-	-	-	-	318,362	
23024 Southfort Drive Widening -South Greenfield Way to Southfort Blvd		Levy	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	
24004 Southridge Boulevard Including Intersection at Hwy 21		Levy	-	-	-	231,965	-	-	-	-	-	-	231,965	
24005 Medium Industrial - Josephsburg Road from 1st Intersection to 2nd Intersection		Levy	-	-	-	1,332,927	-	-	-	-	-	-	1,332,927	
25004 Medium Industrial - Josephsburg Road and 1st Road Intersection		Levy	-	-	-	-	360,000	-	-	-	-	-	360,000	
25005 Southfort - 525mm 94 Street Deep Sanitary Phase 2		Levy	-	-	-	-	430,362	-	-	-	-	-	430,362	
25007 Medium Industrial - 400mm Water Main Along 118 Street		Levy	-	-	-	-	879,046	-	-	-	-	-	879,046	
25012 Medium Industrial - 450 mm Water Main Dow Main to 125 Street		Levy/Reserve	-	-	-	-	1,345,968	-	-	-	-	-	1,345,968	
26004 88th Ave and 101 Street Intersection A Signalization		Levy	-	-	-	-	-	388,082	-	-	-	-	388,082	
27002 Medium Industrial - Josephsburg Road and Unnamed Road Intersection		Levy	-	-	-	-	-	-	360,000	-	-	-	360,000	
27003 Ridgepoint Gate & Southridge Blvd Intersection Signalization		Levy	-	-	-	-	-	-	365,698	-	-	-	365,698	
27004 Southfort Wetland E		Levy	-	-	-	-	-	-	1,208,267	-	-	-	1,208,267	
27006 Southfort Overflow from Wetland E to Ross Creek		Levy	-	-	-	-	-	-	1,206,063	-	-	-	1,206,063	
28003 94 St Widening - Phase 2		Levy	-	-	-	-	-	-	-	2,200,000	-	-	2,200,000	
28011 Medium Industrial - 450 mm Water Main - Josephsburg Road to Area 5		Levy	-	-	-	-	-	-	-	969,803	-	-	969,803	
28012 Medium Industrial - Sanitary Lift Station at 119 Street		Levy	-	-	-	-	-	-	-	4,680,000	-	-	4,680,000	
28014 Medium Industrial - Ross Creek Trunk Twinning		Levy	-	-	-	-	-	-	-	998,426	-	-	998,426	
29005 Southfort Yorkville Ditch Upgrade		Levy	-	-	-	-	-	-	-	-	2,193,604	-	2,193,604	
29006 Southfort Drainage Parkway 1 Yorkville Ditch		Levy	-	-	-	-	-	-	-	-	2,588,181	-	2,588,181	
30002 Medium Industrial - 900mm Sanitary Trunk Along Josephsburg Road		Levy	-	-	-	-	-	-	-	-	-	2,056,483	2,056,483	
Total Developer Levy Projects			650,000	2,163,740	7,976,211	1,564,892	3,015,376	388,082	3,140,028	8,848,229	4,781,785	2,056,483	34,584,826	

****Note (green highlight): the budget and timing for these projects remain the same as presented in December 2019.**

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***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2022-2030) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

10 Year Capital Plan - By Asset Category - Track Changes (Since December 10, 2019 Approved Budget)														
Notes	City Plans/Studies	Funding Source	2021	2022	5 Year 2023	2024	2025	2026	2027	10 Year 2028	2029	2030	Total	PBB Quartile
	Engineering Structure													
	19007 Local Road Rehabilitation	Annual Capital/Grant	2,700,000	2,700,000	2,750,000	2,800,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,900,000	28,100,000	2
	19008 Neighbourhood Rehabilitation	Annual Capital/Grant/Reserve	4,000,000	4,100,000	4,300,000	4,400,000	4,400,000	4,400,000	4,500,000	4,500,000	4,500,000	4,600,000	43,700,000	1
10	19009 Veterans Way Corridor Widening	Grant	-	4,200,000	4,700,000	4,600,000	2,300,000	4,330,000	-	-	-	-	20,130,000	2
	19018 Sump Pump Retrofit Program	Reserve	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000	4
	20002 Roadway Safety Improvements	Annual Capital	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1
10, 14	21012 Veterans Way - Pedestrian Crossing North	Grant/Reserve	250,000	4,750,000	-	-	-	-	-	-	-	-	5,000,000	3
10, 14	23002 Veterans Way - Pedestrian Crossing South	Debt	-	-	265,000	5,035,000	-	-	-	-	-	-	5,300,000	3
	23019 Paving at Dog Park and Dow Fields	Annual Capital/Reserve	-	-	440,000	-	-	-	-	-	-	-	440,000	4
	24002 Traffic Lights - 108 Street and 99 Avenue	Annual Capital/Developer Contributions	-	-	-	300,000	-	-	-	-	-	-	300,000	3
14	24003 Legacy Park Performance Stage	Reserve	-	-	-	300,000	500,000	200,000	-	-	-	-	1,000,000	2
	Total Engineering Structure		7,650,000	16,450,000	13,155,000	18,135,000	10,750,000	12,480,000	8,050,000	8,050,000	8,050,000	8,200,000	110,970,000	
	Vehicle, Machinery & Equipment													
6	19006 Culture Equipment Lifecycle Replacement	Grant/Reserve	-	170,000	-	-	25,000	-	65,621	19,894	106,592	-	387,107	2
3	19014 Information Technology Equipment Replacement	Reserve	-	-	-	-	-	-	-	-	-	-	-	
4	19012 Information Technology Network Infrastructure	Reserve	-	50,000	70,000	50,000	70,000	50,000	70,000	50,000	70,000	50,000	530,000	2
3	19017 Information Technology Hardware/Software New Acquisitions	Annual Capital	-	-	-	-	-	-	-	-	-	-	-	
18	19027 Annual Fleet & Equipment Replacement	Annual Capital/Reserve/Trade-in	457,000	1,490,600	1,782,800	1,973,300	757,600	1,812,750	834,000	1,990,900	1,604,600	569,400	13,272,950	3
13	20001 Protective Service Equipment Lifecycle Replacement	Reserve	-	299,600	623,400	325,000	384,600	338,900	443,200	343,600	454,100	35,690	3,248,090	2
2	20032 Harbour Pool Equipment Lifecycle	Reserve	-	-	-	-	260,000	-	30,000	-	-	-	290,000	2
7	20047 DCC Equipment Lifecycle Replacement	Reserve	40,000	215,000	190,000	350,000	56,000	40,000	55,000	55,000	1,160,000	136,000	2,297,000	2
14	21010 Thermal Imaging Cameras	Reserve	36,000	-	-	-	39,000	-	-	-	-	-	75,000	3
14	21014 Asset Management Software	Annual Capital	175,000	-	-	-	-	-	-	-	-	-	175,000	1
14	21015 New Steep Slope Mower and Trailer	Reserve	70,000	-	-	-	-	-	-	-	-	-	70,000	3
14	21019 Public Works Site Fire Protection and Security Enhancement	Annual Capital	200,000	-	-	-	-	-	-	-	-	-	200,000	2
14	21020 River Road Lift Station Pump Replacements	Reserve	170,000	-	-	-	-	-	-	-	-	-	170,000	2
20	22009 Utility Operator Customer Service New Truck	Annual Capital	-	57,500	-	-	-	-	-	-	-	-	57,500	4
14	22013 New Branch Chipper	Annual Capital	-	50,000	-	-	-	-	-	-	-	-	50,000	4
12	22020 New Loader, Bucket & Snow Blade	Annual Capital	-	350,000	-	-	-	-	-	-	-	-	350,000	2
14	22110 WatchGuard Software (Municipal Enforcement)	Annual Capital	-	18,000	-	-	-	-	-	-	-	-	18,000	4
20	23004 New Arborist Lift Truck	Annual Capital	-	-	200,000	-	-	-	-	-	-	-	200,000	3
14	23005 New Grader with Gate	Annual Capital	-	-	525,000	-	-	-	-	-	-	-	525,000	2
5	23025 Outdoor Ice Resurfacer Attachment	Annual Capital	-	-	15,000	-	-	-	-	-	-	-	15,000	4
	24001 City Wide Radio System	Reserve	-	-	-	450,000	-	-	-	-	-	-	450,000	3
	25002 Fire Services Self Contained Breathing Apparatus Replacement	Reserve	-	-	-	-	125,000	-	-	-	-	-	125,000	2
1	25003 Fire Engine Replacement	Reserve	-	-	-	1,100,000	-	-	-	-	-	-	1,100,000	2
14	25008 New 5 Ton Tandem Truck and End Dump Trailer	Annual Capital	-	-	-	-	325,000	-	-	-	-	-	325,000	2
8	25017 Waste Carts Lifecycle Replacement	Reserve	-	-	-	-	-	-	-	-	-	-	-	
	26002 Siren System Replacement	Reserve	-	-	-	-	-	400,000	-	-	-	-	400,000	3
22	26003 Fire Logistics Vehicle Replacement	Reserve	-	-	-	-	-	-	77,000	-	-	-	77,000	2
	27001 Fire Planning Vehicle Replacement	Reserve	-	-	-	-	-	-	50,000	-	-	-	50,000	2
	28001 Fire Rescue Tools Replacement	Reserve	-	-	-	-	-	-	-	117,000	-	-	117,000	2
22	29002 Fire Wildland Unit Replacement	Reserve	-	-	-	-	-	-	-	-	-	120,000	120,000	3
	29004 Fire Ladder Truck Replacement	Reserve	-	-	-	-	-	-	-	-	1,920,000	-	1,920,000	2
	29007 AFRRCS Radio System	Reserve	-	-	-	-	-	-	-	-	75,000	-	75,000	2
	Total Vehicle, Machinery & Equipment		1,148,000	2,700,700	3,406,200	4,248,300	2,042,200	2,641,650	1,624,821	2,576,394	5,390,292	911,090	26,689,647	
	Buildings													
19	21029 Transfer Station Site Enhancements	Grant	-	-	-	-	-	-	-	-	-	-	-	
	22022 New Arena DCC Planning /Construction	Debt/Reserve	-	721,857	8,795,783	4,919,495	-	-	-	-	-	-	14,437,135	2
11	23006 Museum Building Acquisition	Community Contribution	-	-	-	-	-	-	-	-	-	-	-	
	23016 New Fire Station Planning /Construction	Debt/Reserve	-	-	300,000	3,400,000	4,300,000	-	-	-	-	-	8,000,000	2
	24016 Aquatics Planning / Construction	Debt/Grant	-	-	-	2,000,000	12,000,000	20,000,000	10,000,000	-	-	-	44,000,000	2
	26018 Jubilee Recreation Centre Renovation Planning/Renovation	Debt/Reserve	-	-	-	-	-	659,294	6,478,955	6,047,624	-	-	13,185,873	1
	26005 West River's Edge Community Facility	Grant	-	-	-	-	-	138,020	2,622,383	-	-	-	2,760,403	2

***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2022-2030) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

10 Year Capital Plan - By Asset Category - Track Changes (Since December 10, 2019 Approved Budget)														
Notes	City Plans/Studies	Funding Source	2021	2022	5 Year 2023	2024	2025	2026	2027	10 Year 2028	2029	2030	Total	PBB Quartile
	28010 Harbour Pool Modernization Planning	3, 2	Annual Capital/Debt	-	-	-	-	-	-	501,008	9,519,143	-	10,020,151	2
	Total Buildings		-	721,857	9,095,783	10,319,495	16,300,000	20,797,314	19,101,338	6,548,632	9,519,143	-	92,403,562	
	Land & Land Improvements													
14	21017 Natural Playground at Legacy Park		Annual Capital/Reserve/Community	250,000	-	-	-	-	-	-	-	-	250,000	2
21	21023 Fort Centre Park Phase 1	9	Annual Capital/Reserve	80,000	627,500	460,000	460,000	-	-	-	-	-	1,627,500	2
14	22008 Materials Handling Site		Reserve		1,400,000	-	-	-	-	-	-	-	1,400,000	3
9	22011 West River's Edge Trails	3	Grant		-	417,918	-	506,708	-	-	-	-	924,626	2
	22012 Cemetery Concrete Runners	8	Reserve		70,000	-	-	-	-	-	-	-	70,000	4
	26006 Complete Area 1 Cemetery Expansion	8	Reserve		-	-	-	300,000	-	-	-	-	300,000	4
	28002 West River's Edge Family Play Area	3	Grant		-	-	-	-	-	4,277,282	-	-	4,277,282	2
	Total Land & Land Improvements		330,000	2,097,500	877,918	460,000	506,708	300,000	-	4,277,282	-	-	8,849,408	
	Total Municipal Projects		9,128,000	21,970,057	26,534,901	33,162,795	29,598,908	36,218,964	28,776,159	21,452,308	22,959,435	9,111,090	238,912,617	
	Developer Levy Projects													
15	21033 94 St Widening - Phase 1		Levy	650,000	-	-	-	-	-	-	-	-	650,000	
16	22007 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street		Levy		1,541,610	-	-	-	-	-	-	-	1,541,610	
	22017 Medium Industrial - 450 mm Water Main - Area 3 to Dow		Levy/Reserve		622,130	-	-	-	-	-	-	-	622,130	
	23007 Southfort Drive and Southridge Blvd Intersection Signalization		Levy		-	337,849	-	-	-	-	-	-	337,849	
	23010 Southfort Drive Widening Southfort Blvd to Southridge Blvd		Levy		-	2,200,000	-	-	-	-	-	-	2,200,000	
	23020 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade		Levy		-	1,620,000	-	-	-	-	-	-	1,620,000	
16	23022 Southfort Boulevard Widening - Hwy 21 to Southfort Drive		Levy		-	2,500,000	-	-	-	-	-	-	2,500,000	
16	23023 Southfort Dr and Southfort Blvd Intersection Signalization		Levy		-	318,362	-	-	-	-	-	-	318,362	
16	23024 Southfort Drive Widening -South Greenfield Way to Southfort Blvd		Levy		-	1,000,000	-	-	-	-	-	-	1,000,000	
16	24004 Southridge Boulevard Including Intersection at Hwy 21		Levy		-	-	231,965	-	-	-	-	-	231,965	
16	24005 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection		Levy		-	-	1,332,927	-	-	-	-	-	1,332,927	
17	24017 Galloway Wynd and 84th Street Intersection K-Signalization		Levy		-	-	-	-	-	-	-	-	-	
	25004 Medium Industrial - Josephburg Road and 1st Road Intersection		Levy		-	-	-	360,000	-	-	-	-	360,000	
16	25005 Southfort - 525mm 94 Street Deep Sanitary Phase 2		Levy		-	-	-	430,362	-	-	-	-	430,362	
16	25007 Medium Industrial - 400mm Water Main Along 118 Street		Levy		-	-	-	879,046	-	-	-	-	879,046	
	25012 Medium Industrial - 450 mm Water Main Dow Main to 125 Street		Levy/Reserve		-	-	-	1,345,968	-	-	-	-	1,345,968	
16	26004 88th Ave and 101 Street Intersection A Signalization		Levy		-	-	-	-	388,082	-	-	-	388,082	
	27002 Medium Industrial - Josephburg Road and Unnamed Road Intersection		Levy		-	-	-	-	360,000	-	-	-	360,000	
	27003 Ridgepoint Gate & Southridge Blvd Intersection Signalization		Levy		-	-	-	-	365,698	-	-	-	365,698	
	27004 Southfort Wetland E		Levy		-	-	-	-	1,208,267	-	-	-	1,208,267	
	27006 Southfort Overflow from Wetland E to Ross Creek		Levy		-	-	-	-	1,206,063	-	-	-	1,206,063	
15	28003 94 St Widening - Phase 2		Levy		-	-	-	-	-	2,200,000	-	-	2,200,000	
	28011 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5		Levy		-	-	-	-	-	969,803	-	-	969,803	
	28012 Medium Industrial - Sanitary Lift Station at 119 Street		Levy		-	-	-	-	-	4,680,000	-	-	4,680,000	
	28014 Medium Industrial - Ross Creek Trunk Twinning		Levy		-	-	-	-	-	998,426	-	-	998,426	
16	29005 Southfort Yorkville Ditch Upgrade		Levy		-	-	-	-	-	-	2,193,604	-	2,193,604	
16	29006 Southfort Drainage Parkway 1 Yorkville Ditch		Levy		-	-	-	-	-	-	2,588,181	-	2,588,181	
	30002 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road		Levy		-	-	-	-	-	-	-	2,056,483	2,056,483	
	Total Developer Levy Projects		650,000	2,163,740	7,976,211	1,564,892	3,015,376	388,082	3,140,028	8,848,229	4,781,785	2,056,483	34,584,826	

****Note (green highlight): the budget and timing for these projects remain the same as presented in December 2019.**

Notes

1	25003 Fire Engine Replacement - moved to 2024 from 2025 and adjusted budget due to current pricing update. Commitment in the 2022 budget in order to secure the arrival of the fire engine in 2024. This project will be paid for in 2024 from the Fire Equipment Reserve.
2	20032 Harbour Pool Lifecycle Replacement - Bleachers (\$35,000) moved from 2022 to 2025.
3	19011 Information Technology Equipment Replacement & 19017 Information Technology Hardware/Software New Acquisitions - projects moved to operations to align with the proposed changes to the capitalization threshold in the TCA policy.
4	19012 Information Technology Network Infrastructure - adjustments to budgets due to timing of replacement/purchase, and the change in the proposed changes to the capitalization threshold in the TCA policy.
5	23025 Outdoor Ice Resurfacing Attachment - moved from 2021 to 2023.
6	19006 Culture Equipment Lifecycle Replacement - budgets adjusted based on an updated replacement schedule. 2021 Budget amount moved to operations as the individual components do not meet the proposed changes to the capitalization threshold in the TCA policy.
7	20047 DCC Equipment Lifecycle Replacement - budget adjusted based on an updated replacement schedule.
8	25017 Waste Carts Life Cycle Replacement - moved to operations as the individual carts do not meet the proposed changes to the capitalization threshold in the TCA policy.
9	22011 West River's Edge Trails - moved from 2022 and 2024 respectively to 2023 and 2025.
10	19009 Veterans Way Corridor Widening, 21012 & 23002 Pedestrian Crossings - budgets revised based on the functional planning study submitted to Council through a briefing note on September 14, 2020. 2021 budget is for the design of the pedestrian crossing north project (21012).
11	23006 Museum Building Acquisition - project removed, will not be acquiring a building
12	22020 New Loader, Bucket & Snow Blade - changed project name from "New Roadway Clearing Equipment".
13	20001 Protective Service Equipment Lifecycle Replacement - budget removed for 2021 do to a freeze on purchasing and upgrading photo radar equipment by the province. Remaining years adjusted to align with the lifecycle replacement schedule.
14	New project
15	21033 94 St Widening Hospital to Sienna Boulevard - project split into two phases. Phase 1 (2021): widen 94th street 300 meters passed the current 4 lanes. Phase 2 (2028): Project 28003 widen 94th street from the end of phase 1 south to Sienna Blvd to the roundabout.
16	Levy projects are based on Levy Bylaws and the pace of development.
17	24017 Galloway Wynd & 84 St Intersection K Signalization - project removed. Half signals have been installed, and the Southfort Transportation Update did not warrant full signals.
18	19027 Annual Fleet & Equipment Replacement - project was adjusted for cost adjustments and useful life updated to better align with operational needs.
19	21029 Transfer Station Site Enhancements - project removed as it will be brought for approval as part of the Municipal Stimulus Program on September 22, 2022.
20	22009 Utility Operator Customer Service New Truck & 23004 New Arborist Lift Truck - moved from 2021 to 2022.
21	21023 Fort Centre Park Phase 1 - moved from 2022 to 2021 for design work and adjusted costs.
22	26003 Fire Logistics Vehicle Replacement & 29002 Fire Wildland Unit Replacement - moved 2026 & 2029 to 2027 & 2030 respectively to align with the lifecycle replacement schedule.

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Scored 10 Year Capital Plan (2021-2030)

Projects	10 Year Capital Plan	Quartile
21014 Asset Management Software	\$ 175,000	1
26018 Jubilee Recreation Centre Renovation Planning/Renovation	\$ 13,185,873	1
19008 Neighbourhood Rehabilitation	\$ 43,700,000	1
20002 Roadway Safety Improvements	\$ 1,000,000	1
29007 AFRRCS Radio System	\$ 75,000	2
24016 Aquatics Planning / Construction	\$ 44,000,000	2
19012 Information Technology Network Infrastructure	\$ 530,000	2
19006 Culture Equipment Lifecycle Replacement	\$ 387,107	2
20047 DCC Equipment Lifecycle Replacement	\$ 2,297,000	2
25003 Fire Engine Replacement	\$ 1,100,000	2
29004 Fire Ladder Truck Replacement	\$ 1,920,000	2
26003 Fire Logistics Vehicle Replacement	\$ 77,000	2
27001 Fire Planning Vehicle Replacement	\$ 50,000	2
28001 Fire Rescue Tools Replacement	\$ 117,000	2
25002 Fire Services Self Contained Breathing Apparatus Replacement	\$ 125,000	2
21023 Fort Centre Park - Phase 1	\$ 1,627,500	2
28010 Harbour Pool Equipment Lifecycle Replacement	\$ 290,000	2
20032 Harbour Pool Modernization Planning	\$ 10,020,151	2
24003 Legacy Park Performance Stage	\$ 1,000,000	2
19007 Local Road Rehabilitation	\$ 28,100,000	2
21017 Natural Playground at Legacy Park	\$ 250,000	2
25008 New 5 Ton Tandem Truck and End Dump Trailer	\$ 325,000	2
22022 New Arena DCC Planning /Construction	\$ 14,437,135	2
23016 New Fire Station Planning /Construction	\$ 8,000,000	2
23005 New Grader with Gate	\$ 525,000	2
22020 New Loader, Bucket, Snow Blade	\$ 350,000	2
20001 Protective Services Equipment Lifecycle Replacement	\$ 3,248,090	2
21019 Public Works Site Fire Protection & Security Enhancement	\$ 200,000	2
21020 River Road Lift Station Pump Replacements	\$ 170,000	2
19009 Veterans Way Corridor Widening	\$ 20,130,000	2
29002 Wildland Firefighting Vehicle Replacement	\$ 120,000	3
26005 West River's Edge (WRE) Community Facility	\$ 2,760,403	2
28002 West River's Edge Family Play Area	\$ 4,277,282	2
19027 Annual Fleet and Equipment Replacement	\$ 13,272,950	3
24001 City Wide Radio System	\$ 450,000	3
22008 Materials Handling Site	\$ 1,400,000	3
23004 New Arborist Lift Truck	\$ 200,000	3
21015 New Steep Slope Mower and Trailer	\$ 70,000	3
26002 Siren System Replacement	\$ 400,000	3

Project		10 Year Capital Plan	Quartile
21010	Thermal Imaging Cameras	\$ 75,000	3
24002	Traffic Lights - 108 Street and 99 Avenue	\$ 300,000	3
21012	Veterans Way - Pedestrian Crossing North	\$ 5,000,000	3
23002	Veterans Way - Pedestrian Crossing South	\$ 5,300,000	3
22011	West River's Edge Trails	\$ 924,626	2
22012	Cemetery Concrete Runners	\$ 70,000	4
26006	Complete Area 1 Cemetery Expansion	\$ 300,000	4
22013	New Branch Chipper	\$ 50,000	4
23025	Outdoor Ice Resurfacer Attachment	\$ 15,000	4
23019	Paving at Dog Park and Dow Fields	\$ 440,000	4
19018	Sump Pump Retrofit Program	\$ 6,000,000	4
22009	Utility Operator - Customer Service - New Truck	\$ 57,500	4
22110	WatchGuard Software	\$ 18,000	4
Total		\$ 238,912,617	

(Levy projects are not included in the PBB scoring)

Asset Management Software

User Group: Financial Services

Total Cost: 175,000

Quartile: 1

Description: The purchase of an asset management software system will allow the City to track the use and condition of infrastructure assets to ensure they are optimized for their long-term lifecycle through appropriate maintenance and repair. This proactive approach will reduce overall asset management costs for the organization, maximize value for taxpayers, and support sustainable infrastructure into the future.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Collaboration
3	Financial Stewardship
2	Operational Excellence
4	Resource Management
3	Service Excellence

JRC Planning/Renovation

User Group: Fleet, Facilities & Engineering

Total Cost: 13,185,873

Quartile: 1

Description: The 2015 Recreation Facility & Parks Master Plan Update identified the need for a full revitalization and modernization of the Jubilee Recreation Centre to provide arena services in the long term. This project will upgrade the JRC to meet current design standards for dressing rooms, washrooms, accessibility, lobby spaces, circulation, fire, electrical and mechanical systems. The facility is the City's performance arena with capacity of approximately 1,100 people. A building assessment was complete in 2010 and updated in 2014 which concluded that overall the facility is in good condition, however it was built to 1965 standards, so is struggling to meet current needs. The project will upgrade / replace all off-ice areas of the facility bringing the facility up to today's standards and codes.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Neighbourhood Rehabilitation

User Group: Fleet, Facilities & Engineering

Total Cost: 43,700,000

Quartile: 1

Description: This ongoing annual program is vital to ensuring the City's neighbourhood infrastructure, including sidewalks, water lines and sewer lines, meets current standards and is not at risk of failure due to deteriorating condition.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Roadway Safety Improvements

User Group: Fleet, Facilities & Engineering

Total Cost: 1,000,000

Quartile: 1

Description: As population and traffic volumes in the City continue to increase, the need for crosswalk and intersection safety enhancements grows. The annual funding of this program supports necessary roadway safety improvements, and the City's commitment to Vision Zero, the multi-national road traffic safety project that aims to achieve zero fatalities or serious injuries involving road traffic. The funding allows the City to plan for large traffic calming projects and implement traffic calming and safety measures as they arise, based on priorities determined through traffic and speed counts and City plans. It represents a best practice to support infrastructure projects and safety into the future.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
4	Welcoming Community
2	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

AFRRCS Radio System

User Group: Fire Services

Total Cost: 75,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
2	Collaboration
0	Financial Stewardship
2	Operational Excellence
2	Resource Management
2	Service Excellence

Aquatics Planning / Construction

User Group: Culture & Recreation Services

Total Cost: 44,000,000

Quartile: 2

Description: The 2015 Recreation Facility & Parks Master Plan Update and the 2020 Indoor Recreation Facility Planning report identified a new Aquatics Centre to be located at the Dow Centennial Center. Public engagement will be completed in 2021 to determine full scope and timing of this project.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Information Technology Network Infrastructure

User Group: Information Technology

Total Cost: 530,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
1	Financial Stewardship
2	Operational Excellence
2	Resource Management
3	Service Excellence

Culture Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 387,107

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

DCC Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 2,297,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fire Engine Replacement

User Group: Fire Services

Total Cost: 1,100,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fire Ladder Truck Replacement

User Group: Fire Services

Total Cost: 1,920,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fire Logistics Vehicle Replacement

User Group: Fire Services

Total Cost: 77,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fire Planning Vehicle Replacement

User Group: Fire Services

Total Cost: 50,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fire Rescue Tools Replacement

User Group: Fire Services

Total Cost: 117,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fire Services Self Contained Breathing Apparatus Replacement

User Group: Fire Services

Total Cost: 125,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fort Centre Park - Phase 1

User Group: Public Works

Total Cost: 1,627,500

Quartile: 2

Description: The Fort Centre Park Master Plan Update was completed in April 2020, providing the vision for a regional park in the mostly undeveloped 40 hectares of open space on the lower terraces between the Highway 15 bridge and the Fort Heritage Precinct. The plan recommends that development take place in two phases. Phase 1 is a 4-year project and focuses on trail development, establishing a strong interpretive program, as well as restorative measures to further naturalize the site. Proposed pond basins would be completed as part of the Highway 15 bridge redevelopment project.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Harbour Pool Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 290,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Harbour Pool Modernization Planning

User Group: Culture & Recreation Services

Total Cost: 10,020,151

Quartile: 2

Description: The 2015 Recreation Facility & Parks Master Plan Update proposed a major modernization and expansion of Harbour Pool to accommodate lessons and events.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
1	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Legacy Park Performance Stage

User Group: Culture & Recreation Services

Total Cost: 1,000,000

Quartile: 2

Description: Updates/refurbishment to the Legacy Park Stage.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Local Road Rehabilitation

User Group: Fleet, Facilities & Engineering

Total Cost: 28,100,000

Quartile: 2

Description: The annual Local Road Rehabilitation Program maintains the City's roadways to ensure the safe and efficient transport of people, goods and services. Roadways are identified and prioritized for rehabilitation through the Pavement Management Program to maintain the City's road network at an overall Pavement Quality (PQI) of 6.5. The 6.5 PQI represents the industry standard and a balance between optimal road condition, required operational maintenance, and reasonable investment levels.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Natural Playground at Legacy Park

User Group: Public Works

Total Cost: 250,000

Quartile: 2

Description: In 2019, a local company notified the City of a potential grant opportunity that could be used to help fund the construction of an inclusive playground at Legacy Park. This opportunity aligns with the 2014 Historic Precinct Site Master Plan, which identifies a play park in Legacy Park to complement other features in the area and improve community programming. Should the grant be awarded to the City, an inclusive natural playground will be constructed near the Fort Heritage Precinct to create more activities in the precinct area and support the programming and events offered. The amenity provides a sensory play experience that is accessible to children of different abilities.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	Up to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

New 5 Ton Tandem Truck and End Dump Trailer

User Group: Public Works

Total Cost: 325,000

Quartile: 2

Description: The purchase of tandem truck and end dump trailer for more efficient hauling of street sweepings for disposal, composting materials offsite, hauling snow and other materials.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

New Arena DCC Planning /Construction

User Group: Culture & Recreation Services

Total Cost: 14,437,135

Quartile: 2

Description: The 2015 Recreation Facility & Parks Master Plan Update and the 2020 Indoor Recreation Facility Planning report identified a new Community Arena to be located at the Dow Centennial Center. Public engagement will be completed in 2021 to determine full scope and timing of this project.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
2	RecoveryCost	Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

New Fire Station Planning /Construction

User Group: Fire Services

Total Cost: 8,000,000

Quartile: 2

Description: The new Helmuth Ritter Fire Station will ensure effective, efficient and responsible fire service delivery to Fort Saskatchewan. City growth, density, geographic size/shape and travel distances are impacts that challenge our service delivery and are the primary factors to consider and influence the need for a second fire station. Fire Service forecasts that there will be a significant need for this facility between 2024-2026.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

New Grader with Gate

User Group: Public Works

Total Cost: 525,000

Quartile: 2

Description: The additional grader will be needed to maintain growth of our main roadways in accordance with our service levels. The City currently owns two graders so adding a third to the fleet will also ensure we do not have an instance of only being down to one machine as a result of a breakdown. With the addition of the section of Hwy 21 to the south, it will take plow trucks longer to complete passes on the highway and delay them from moving to clear other roadways within the City that they are currently able to help with.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

New Loader, Bucket, Snow Blade

User Group: Public Works

Total Cost: 350,000

Quartile: 2

Description: The addition of a loader will replace the need to rent one from time to time during the winter, as well as help support snow clearing as it is often used to load trucks. The City currently owns just one loader which is used quite heavily (1,500-1,700 hours per year) between Roads, Parks, and Utilities.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Protective Services Equipment Lifecycle Replacement

User Group: Protective Services

Total Cost: 3,248,090

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
3	RecoveryCost	Up to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Public Works Site Fire Protection & Security Enhancement

User Group: Fleet, Facilities & Engineering

Total Cost: 200,000

Quartile: 2

Description: Centralized fire protection and monitoring, as well as upgrades to the security system, will be installed at the Public Works site. Fire protection will include alarm monitoring and pull stations within the garage and mechanics shop. Additional measures will also be installed to enhance site security.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Collaboration
1	Financial Stewardship
2	Operational Excellence
4	Resource Management
2	Service Excellence

River Road Lift Station Pump Replacements

User Group: Utilities

Total Cost: 170,000

Quartile: 2

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Veterans Way Corridor Widening

User Group: Fleet, Facilities & Engineering

Total Cost: 20,130,000

Quartile: 2

Description: The Functional Planning Study for the widening of Veterans Way is now complete. The plan identifies the requirements to widen the corridor to 6 lanes which includes intersection improvements, right-of-way acquisition, and pedestrian safety considerations.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
2	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
3	Well-Planned Community

Wildland Firefighting Vehicle Replacement

User Group: Fire Services

Total Cost: 120,000

Quartile: 3

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
4	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

West River's Edge (WRE) Community Facility

User Group: Culture & Recreation Services

Total Cost: 2,760,403

Quartile: 2

Description: The 2015 Recreation Facility & Parks Master Plan Update outlined the proposed development at WRE which included a community facility. In anticipation of an increase in activities and users at West River's Edge Park, a community and park user building is proposed to be built to provide washrooms, seasonal food and beverage services, spaces to host small meetings and server as a headquarters for events, storage facility for WRE Park maintenance

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

West River's Edge Family Play Area

User Group: Culture & Recreation Services

Total Cost: 4,277,282

Quartile: 2

Description: The 2015 Recreation Facility & Parks Master Plan Update outlined the proposed development at WRE which included a family fun play area. The site could include rubberized water slides secured in the landscape with a landing pond, beach and beach volleyball court.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Annual Fleet and Equipment Replacement

User Group: Fleet, Facilities & Engineering

Total Cost: 13,272,950

Quartile: 3

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
1	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

City Wide Radio System

User Group: Fire Services

Total Cost: 450,000

Quartile: 3

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
2	Operational Excellence
2	Resource Management
2	Service Excellence

Materials Handling Site

User Group: Fleet, Facilities & Engineering

Total Cost: 1,400,000

Quartile: 3

Description: The current site where which stores the City's inventory of construction material is situated near a creek and residential homes. A new materials handling site will allow proper setup for hauling and storing of materials. The budget is for the purchase land and land improvements (grading, fencing, lighting).

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Collaboration
1	Financial Stewardship
3	Operational Excellence
1	Resource Management
0	Service Excellence

New Arborist Lift Truck

User Group: Public Works

Total Cost: 200,000

Quartile: 3

Description: The addition of a second lift truck to address maintenance associated with the growth of tree inventory within the community.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

New Steep Slope Mower and Trailer

User Group: Public Works

Total Cost: 70,000

Quartile: 3

Description: The purchase of a remote-controlled mower capable of mowing up to a 50-degree slope will allow the City to provide the standard level of service around storm ponds and parks areas. It will assist in the control of noxious weeds, as crews will be able to better control weeds growing in areas currently inaccessible.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
2	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Siren System Replacement

User Group: Fire Services

Total Cost: 400,000

Quartile: 3

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
3	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Thermal Imaging Cameras

User Group: Fire Services

Total Cost: 36,000

Quartile: 3

Description: Municipal assets are essential to providing services critical to the every-day lives of citizens. The City allocates funds to reserves to meet future capital expenditure requirements to ensure the scheduled lifecycle replacement of the City's assets. This project plans for the replacement or refurbishment of current assets over the next 10 years.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Traffic Lights - 108 Street and 99 Avenue

User Group: Fleet, Facilities & Engineering

Total Cost: 300,000

Quartile: 3

Description: This project was identified through a Traffic Impact Analysis conducted during discussions with the Developer who is re-developing the Fort Station site. With the increased density planned for the site, lights were required to accommodate the expected increase in traffic. The Developer contributed towards the cost of the installation during the original Development Agreement for the site. As the project nears, a warrant analysis will be complete to confirm the proper construction year based on demand.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Veterans Way - Pedestrian Crossing North

User Group: Fleet, Facilities & Engineering

Total Cost: 5,000,000

Quartile: 3

Description: In 2021, planning and design will be completed for a pedestrian underpass just north of the Highway 15 / 21 intersection. Construction of the underpass in 2022 will align with Phase One construction of the Veterans Way Corridor widening. The underpass will tie into the City's existing trail network. The underpass will be a minimum of 4.5 metres wide and 2.5 metres high to ensure high visibility, safety, and ease of maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
3	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Veterans Way - Pedestrian Crossing South

User Group: Fleet, Facilities & Engineering

Total Cost: 5,300,000

Quartile: 3

Description: The second of two pedestrian underpasses to be located just north of the 84th Street intersection. Construction of the underpass in 2024 will align with Phase Three construction of the Veterans Way Corridor widening. The underpass will tie into the City's existing trail network. The underpass will be a minimum of 4.5 metres wide and 2.5 metres high to ensure high visibility, safety, and ease of maintenance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
3	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

West River's Edge Trails

User Group: Culture & Recreation Services

Total Cost: 924,626

Quartile: 2

Description: The 2015 Recreation Facility & Parks Master Plan Update outlined the proposed development at WRE which included new trails to provide access and service users and the Nordic Ski Club. The Club expressed the need to add trails to sustain their activities. The Nordic Ski Club works in partnership with the City to maintain ski trails during the winter.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
4	Thriving Recreation, Culture and Parks
3	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Cemetery Concrete Runners

User Group: Public Works

Total Cost: 70,000

Quartile: 4

Description: Concrete runners at the cemetery are long concrete pad located at one end of cemetery plots. They are used as the base of cemetery monuments. This project adds concrete runners in Area 1 of the existing cemetery to ensure plots are ready for sale and use.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
3	Mandate	City Bylaw
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	Up to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
0	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
2	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Complete Area 1 Cemetery Expansion

User Group: Public Works

Total Cost: 300,000

Quartile: 4

Description: The project includes adding pathway systems, a footbridge over the creek and clearing for above ground family columbarium lots between Southfort Chevrolet parking lot and the existing cemetery area. For details, see pages 19-21 of the 2017 Cemetery Master Plan. Project timing is evaluated on a regular basis based on need for additional spaces and services at the cemetery.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
4	RecoveryCost	Up to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
2	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

New Branch Chipper

User Group: Public Works

Total Cost: 50,000

Quartile: 4

Description: The City owns one chipper and rents a second chipper for 3 months per year. If purchased, a second chipper would be put to use over a full year. This will help the Parks Business Unit with addressing tree issues with two chippers year around.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
4	PopServed	Available and utilized by more than 50% (based on data point)
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Outdoor Ice Resurfacers Attachment

User Group: Public Works

Total Cost: 15,000

Quartile: 4

Description: The purchase of an outdoor ice resurfacers attachment. This attachment will facilitate more efficient maintenance of outdoor rinks in the community. Currently outdoor ice surfaces are maintained by staff using manual ice edgers.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
0	Responsive Economy
0	Safe Community
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Paving at Dog Park and Dow Fields

User Group: Fleet, Facilities & Engineering

Total Cost: 440,000

Quartile: 4

Description: The dog park was identified in the 2015 Recreation Facility & Parks Master Plan Update and was opened in 2016. The park has seen an increase in local and neighbouring residents because of the amenities offered. This project consists of paving the access roads and parking lots to the dog park and Dow fields located in the West River's Edge area. The current access roads and parking lots are a dirt base with gravel that has been built up and maintained with asphalt millings as well treated with calcium to reduce dust. Because of the structure and the traffic, potholes are common during high moisture events. The road cannot be repaired until the weather cooperates which can inconvenience dog park users. The paving of the roads and parking lots will make access to these amenities more convenient to users. It will reduce mud and dust which will in turn reduce maintenance costs and concerns from residents.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
2	PopServed	Available to more than 50% and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
0	Safe Community
3	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Sump Pump Retrofit Program

User Group: Fleet, Facilities & Engineering

Total Cost: 6,000,000

Quartile: 4

Description: Areas in the City with a high water table experience water discharge and saturated soils. Connecting residential sump pumps to the City's underground stormwater system will eliminate water discharge and minimize negative drainage impacts to City infrastructure, such as sidewalks, curbs, trails and park spaces. Discharged water has led to liability concerns for both the City and residents, and this project will reduce water, ice and boulevard complaints received throughout the year.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
0	Responsive Economy
2	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Utility Operator - Customer Service - New Truck

User Group: Utilities

Total Cost: 57,500

Quartile: 4

Description: The purchase of a vehicle for a new Utility Operator which will focus on the customer side of the operation - work orders, meter installs, first-call locates, customer account inquiries, meter reading verifications, etc. This aligns with plan request 41-0027 Water Meter Reading and Service Management which proposes a temporary Operator in 2021. If it is determined that there is a need for a permanent position, this vehicle will be utilized by that new permanent Operator.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
4	PopServed	Available and utilized by more than 50% (based on data point)
1	RecoveryCost	Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
2	Reliance	Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)

Results:

Score	Result
1	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

WatchGuard Software

User Group: Protective Services

Total Cost: 18,000

Quartile: 4

Description: WatchGuard is a software program that allows for video and audio recordings from Municipal Enforcement patrol vehicles. These recordings are used for court purposes and provided in disclosure packages. Storage of video and audio recordings is maintained by a server to store all of the data.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
1	Mandate	Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
0	PopServed	Available and utilized by less than 50%
0	RecoveryCost	No fees are generated
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

Score	Result
0	Collaboration
0	Financial Stewardship
2	Operational Excellence
0	Resource Management
2	Service Excellence

Municipal Sustainability Initiative Capital Grant

The Municipal Sustainability Initiative (MSI) capital grant is the most significant grant that the City of Fort Saskatchewan receives from the Province of Alberta. This grant helps support infrastructure needs and manage growth demands. The MSI grant has been instrumental to the City, as it has been used to rehabilitate roadways, build recreation and sports facilities and fund other key priorities. A portion of the annual MSI capital grant allocation can also be used for operating costs for the maintenance of provincial highways. Whenever possible, grant funds are used ahead of municipal funding sources to reduce the impact on taxpayers.

The MSI capital grant program will come to an end in 2021-2022 and will be replaced with the Local Government Fiscal Framework (LGFF). Province-wide funding in 2022 under the new program starts at \$860 million (in comparison, 2021 estimated MSI \$927M). Future funding will change at half the rate of provincial revenue growth. The allocation formula and program design is still being developed by the Province, so there is still uncertainty surrounding the future provincial grant funding levels for capital projects. Therefore, the City continues to reduce its reliance on capital grant funding to fund ongoing capital projects, such as local road and neighbourhood rehabilitation.

The proposed 2021 Capital Budget includes \$1,534,871 of MSI capital grant devoted to ongoing local road and neighbourhood rehabilitation projects. Together, the proposed 2021 Capital and Operating Budgets have allocated \$1,646,171 in MSI capital funding to the following capital projects and eligible operating cost:

Proposed Capital Budget

- | | |
|--------------------------------------|--------------|
| • 19007 Local Road Rehabilitation | \$ 1,158,871 |
| • 19008 Neighbourhood Rehabilitation | \$ 376,000 |

Proposed Operating Budget

- | | |
|----------------------------------|------------|
| • Provincial Highway Maintenance | \$ 111,300 |
|----------------------------------|------------|

MSI capital funding is limited to projects that involve the purchase, construction, development, betterment, rehabilitation, or non-routine maintenance of a capital asset that is owned by the City. These projects include roads, bridges, public transit vehicles or facilities, emergency services facilities or equipment, water and wastewater systems, solid waste management facilities and equipment, and other municipal buildings (libraries, public works, culture and community centres and recreation and sports facilities).

However, there are some limitations to the use of the MSI capital grant. First, there is a minimum threshold of at least 5% of the City's current year capital allocation that can be assigned to a project. For example, the City's annual MSI capital allocation is approximately \$5.7M—the minimum project threshold that can be used for a capital project is approximately \$285K (other than Provincial Highway Maintenance). Secondly, some activities that are related to or support capital assets are not eligible for MSI capital—these include general administration and operating support, acquisition of fleet vehicles, subdivision construction or development, land purchases that are not intended for a specific capital asset, land betterment intended for resale.

The chart below shows the proposed 2021 MSI ending balance.

	Opening		2021 Activity		Closing	
	Uncommitted		Contributions	Withdrawals	Uncommitted	
<i>Rounded to the nearest thousand dollars</i>						
	\$	\$000s	\$	\$000s	\$	\$000s
MSI Capital Grant	\$	-	\$	5,692	\$	(1,646)
					\$	4,046

Note: the above chart is based on the interpretation of the provincial budget (\$5.692M projected MSI capital grant contribution for 2021). This amount will be confirmed following the release of the Province's Budget 2021. The \$4.0M uncommitted balance is planned for the Veterans Way Corridor Widening project, which is scheduled to start in 2022.

Budget 101 Terminology

Amortization

The process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

Annual Budget Process

The yearly development of the City's operating and capital budgets for review and deliberation by Council in November, and adoption by Council in December.

Approved Budget

The final budget passed by Council, which will govern the operations and reporting during the fiscal year.

Base Budget

The previous year's approved operating budget adjusted for one-time revenues and expenses.

Budget

A financial plan for a specified period of time that matches all planned revenues and expenditures with funds for various City services.

Capital Budget Request

Proposed capital expenditure based on a recommendation by Administration and presented to Council for deliberation during the budget process.

Capital Budget

Consists of an annual and a long-term financial plan for the proposed acquisition and financing of tangible capital assets, more commonly referred to as the 10 -year Capital Plan.

Capital Expenditure/Project

Any expenditure, other than a major capital project, in excess of \$10,000 incurred to acquire, construct or improve a capital asset used in the provision of municipal services.

Cost of Living Adjustment (COLA)

An adjustment made to salaries and wages to counteract the effects of inflation. For example, an employee receiving \$10,000 salary and a 1% COLA, the salary would be \$10,100.

Debt Servicing

The annually required debt repayments for principal plus the interest amount to be paid on outstanding debt.

Debt Limit

The legislated maximum that the City can borrow in accordance with Section 252 of the Municipal Government Act.

Debenture

A type of debt instrument that is similar to a loan but not secured by assets or collateral.

Deficit

The excess expenditures or expenses over revenues during a single accounting period.

Department

A team of individuals providing a unique service led by a director. For example, the City's Information Technology department.

Division

A group of Departments providing similar or complementary services led by a general manager. For example, the City's Community and Protective Services division.

Senior Leadership

The top level of Administration, which includes the City Manager, General Manager of Corporate Services, General Manager of Infrastructure and Planning and General Manager of Community and Protective Services.

Full-Time Equivalent (FTE)

Full-Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full-time employee. For example, if an employee worked 15 hours out of 37.5 hours, the FTE would be equal to 0.4.

Grant Revenue

A monetary contribution by one governmental unit or organization to another. Typically, these contributions are made to the City by the Provincial and Federal Governments.

Growth

Where additional resources are required to deliver existing service levels on a broader scale. For example, snow removal and park maintenance for additional new neighbourhoods.

Inflation

Increase in the cost to deliver existing service levels. For example, an increase in the cost of natural gas or an increase to the snow removal contract.

Infrastructure

Facilities and assets required by the City to deliver services. These facilities and assets are numerous and are not limited to roads, sewers, buildings, and vehicles.

New Initiatives

Where improvements are being made to the level of a service, or new programs or services are being undertaken. For example, introducing a new recreation program.

Offsite Levy

Funds levied from developer agreements on new land developments and subdivisions, which is restricted for projects required due to growth.

Operating Budget

A financial plan for the purchase and financing of the City's day-to-day operations that includes expenses such as salaries, wages and benefits, materials, supplies and utilities. After all own-source (user fees, government grants, fines, investment income, etc.) revenues have been accounted for, property taxes are levied to balance this budget.

Operating Budget Request

The proposed change to the operating base budget based on Administration's recommendation and subject to Council approval.

Operating Impact from Capital

Operating revenues and expenditures that are imposed by a capital project. For example, the construction of a new building will have operational expenses and possible revenue sources.

Operating Plan Request

Proposed adjustment to the base budget recommended by Administration and presented to Council for deliberation.

Priority Based Budget (PBB)

PBB is both a tool and framework for evaluating options and alternatives with respect to resource allocation decisions.

Program

A program is the delivery a discrete service to identifiable users.

Program Costing

Allocates the line item budget, both personnel and non-personnel costs into programs.

Program Inventory

A list of services that a municipality provides to its residents and community.

Property Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Reserve

Specific funds set aside on an ongoing basis for future funding requirements, stabilization of fluctuations in operating and capital activities, contingency funding, and to reduce the need for debt financing.

Revenue

Funds received from various sources treated as income and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

Supplementary Tax Revenue

Property taxes on new properties that are completed and occupied during the year.

Surplus

The excess of revenues over expenditures as compared to the annual operating budget approved by Council.

Capital Assets

Land, buildings, water and sewer systems, roads, infrastructure, machinery, vehicles, and equipment that has been purchased, constructed or contributed to the City and provides long-term benefits.

Tax Levy

The total amount to be raised by general property taxes for operating and debt services purposes.

Tax Assessment

An estimate of a property's value in order to determine an amount subject to a property tax levy.

Utility Operations

A component of the operating budget that includes water distribution, wastewater collection (sewer) and solid waste services with these specific services provided on a user pay basis, ensuring that users pay the full cost of utility services.

PBB Community Results

Appendix 8

Overall Definition & Sub Results Headings

WELL-PLANNED COMMUNITY		
<i>Excellence in planning and smart land use has balanced quality of life, sustainability, and economic development that has shaped how our community has grown to maintain its small-town feeling and a strong sense of community.</i>		
• Housing Options	• Safe and Quality Neighbourhoods	• Land Use and Growth
• Small Town Feel	• Transportation Network – All Modes / Accessibility	• Environment and Resource Stewardship
• Local Business		

RESPONSIVE ECONOMY		
<i>Strong business retention, support and attraction strategies and programs are in place to help facilitate a strong, sustainable and responsive local economy that supports large and small businesses and creates employment.</i>		
• Business Attraction and Retention	• Thriving Downtown	• Collaboration Chamber and Local Business
• Collaboration Region – AIHA, Edmonton Global & Others	• Industry Partners	• Economic Diversification
• Land Use & Zoning		

WELL-PLANNED AND MAINTAINED INFRASTRUCTURE		
<i>Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized and strategically planned to meet the future needs of the community.</i>		
• Asset Management	• Long Term Capital Planning / Master Plans and Strategies	• Partnerships – Regional Collaboration, Developer, Local Improvement
• Accessible Community Facilities	• Mobility and Safe Traffic Flow	Reliable Water, Sanitary and Storm Infrastructure
• Vehicles and Equipment		

RECREATION, CULTURE & PARKS		
<i>Diverse and accessible recreation, culture and parks programs, facilities and events are in place and contribute to active healthy lifestyles, creativity, positive mental health, community connectedness, and enhanced quality of life.</i>		
• Recreation & Culture Venues	• Trails and Open Spaces	• River Valley
• Community Events and Festivals	• Historical Preservation	• Programs
• Volunteerism	• Healthy Community	

SAFE COMMUNITY		
<i>The safety of everyone who lives, works or plays in Fort Saskatchewan is integral to City decision making and operations.</i>		
• Emergency Preparedness & Management	• Public Safety Services – Fire, Police / Municipal Enforcement	• Safe Public Spaces
• Strong Sense of Pride in Community / Sense of Community (looking out for neighbours)	• Traffic Safety and Vision Zero	• Environmental Safety – Land, Air, Water, Energy and Material Use
• Ensures Utilities Fundamental to Public Health and Safety		

WELCOMING COMMUNITY		
<i>A continuum of collaborative social programs, supports and services are in place and evolve to meet diverse community needs so that everyone regardless of circumstances is able to participate fully in all aspects of the community.</i>		
• Diversity & Inclusion	• Social Supports and Programs	• Community Events and Festivals
• Accessibility to Amenities & Activities	• Communication and Community Engagement	• Effective Policing and Municipal Enforcement
• Collaborative Approach Working with Local Organizations	• Heritage	

PBB Governance Results

Appendix 8

Overall Definition & Sub Results Headings

RESOURCE MANAGEMENT		
<i>Responsibly managing the communities resources and costs and investing for the future</i>		
• Long Term / Planned Capital Funding	• Asset Management	• Master Plans & Studies
• Advocacy & Input Regional Projects	• Risk Management & Regulatory Compliance	• Environment and Resource Stewardship
FINANCIAL STEWARDSHIP		
<i>Strategically planning for long-term financial sustainability in service delivery and infrastructure asset management</i>		
• Long Term Financial Sustainability	• Budget Processes and Operating / Capital Plans	• Financial Reporting
• Budget Tools – Program Budgets and Priority Based Budgeting	• Strategic and Business Planning	• Sustainable Service Levels
• Accountability and Transparency	• Policy and Bylaws	
SERVICE EXCELLENCE		
<i>Focusing on customers needs and enabling positive change to ensure service delivery is efficient and effective and can be delivered on a sustainable basis</i>		
• Customer Experience – Relationships / In Person	• Communication & Engagement	• Access to Information
• Practices and Processes	• Engaged Workforce	• Diversity & Inclusion
• Training and Development		
COLLABORATION		
<i>Undertaking a collaborative approach to address community needs through coordinated partnerships with local agencies, regional neighbors, other levels of government and civic organizations</i>		
• Advocacy	• Relationships	• Shared Benefits / Outcomes
• Local Organizations and Businesses	• Regional Neighbours	• Government
OPERATIONAL EXCELLENCE		
<i>Continuous improvement; constantly looking for ways to improve services through innovation, collaboration, technology and planning</i>		
• Innovative Practices & Technology	• Long Term Focus / Sustainability	• High Performing Organization
• Policy & Bylaws	• Recruitment & Retention	• Staff Development & Training
• Environmental Practices	Occupational Health / Safety	Collaboration of City Departments

Basic Program Attributes (BPA)

BPA	4	3	2	1	0
Mandate	Federal/Provincial Mandate (act, code, law, regulation)	City Bylaw	Internal Mandate: City Policy or to fulfill a Contractual Agreement	Internal Mandate: Published best practice/guidelines (*accreditation, *professional organization, Council approved plans/studies, etc.)	No mandate
Reliance	City is sole provider and other service providers do not exist		Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)		Program or service is offered by another provider and is or could be contracted out
Cost Recovery	76% to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)	51% to 75% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)	26% to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)	1% to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)	No fees are generated
Demand	Demand is increasing (based on data point)		Demand is flat		Demand is decreasing or data is unknown
Population Served	Available and utilized by more than 50% (based on data point)		Available to more than 50% and utilized by less than 50%		Available and utilized by less than 50%

* Chartered Professional Accountant (CPA), Government Financial Officers Association (GFOA), Alberta Recreations & Parks Association (ARPA), Association of Professional Engineers and Geoscientists of Alberta (APEGA), Association of Science and Engineering Technology (ASET), Canadian Institute of Planners (CIP), American Water Works Association (AWWA), Canadian Arts Presenting Association (CAPACO), Society of Local Government Managers of Alberta, Transportation Association of Canada (TAC), Canadian Urban Transit Association (CUTA), North Saskatchewan Watershed Alliance (NSWA), Edmonton, Metro Region Board (EMRB), Alberta Museum Association, Theatre Alberta, Alberta Touring Alliance of Alberta (ATAA), etc.

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