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# AFRRCS Radio System

**User Group:** Fire Services

**Total Cost:** 75,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 75,000

**Program Revenue:** 75,000

**Quartile:** 2

**Final score (out of 100):** 38.1

**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.

**Comment:** none

**Insight:** NA

**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

# Annual Fleet and Equipment Replacement

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 13,272,950

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 13,272,950

**Program Revenue:** 13,272,950

**Quartile:** 3

**Final score (out of 100):** 38.5

**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.

**Comment:** none

**Insight:** NA

**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

# Aquatics Planning / Construction

**User Group:** Culture & Recreation Services

**Total Cost:** 44,000,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 44,000,000

**Program Revenue:** 44,000,000

**Quartile:** 2

**Final score (out of 100):** 41.7

**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.

**Comment:** none

**Insight:** NA

**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

# Asset Management Software

**User Group:** Financial Services

**Total Cost:** 175,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 175,000

**Program Revenue:** 175,000

**Quartile:** 1

**Final score (out of 100):** 52.4

**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.

**Comment:** none

**Insight:** NA

**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

# Cemetery Concrete Runners

**User Group:** Public Works

**Total Cost:** 70,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 70,000

**Program Revenue:** 70,000

**Quartile:** 4

**Final score (out of 100):** 28.1

**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.

**Comment:** none

**Insight:** NA

**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

# City Wide Radio System

**User Group:** Fire Services

**Total Cost:** 450,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 450,000

**Program Revenue:** 450,000

**Quartile:** 3

**Final score (out of 100):** 33.3

**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.

**Comment:** none

**Insight:** NA

**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



# Complete Area 1 Cemetery Expansion

**User Group:** Public Works

**Total Cost:** 300,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 300,000

**Program Revenue:** 300,000

**Quartile:** 4

**Final score (out of 100):** 31.2

**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.

**Comment:** none

**Insight:** NA

**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

# Culture Equipment Lifecycle Replacement

**User Group:** Culture & Recreation Services

**Total Cost:** 387,107

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 387,107

**Program Revenue:** 387,107

**Quartile:** 2

**Final score (out of 100):** 46.9

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 2,297,000

**Program Revenue:** 2,297,000

**Quartile:** 2

**Final score (out of 100):** 46.9

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 1,100,000

**Program Revenue:** 1,100,000

**Quartile:** 2

**Final score (out of 100):** 44.8

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 1,920,000

**Program Revenue:** 1,920,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 77,000

**Program Revenue:** 77,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 50,000

**Program Revenue:** 50,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 117,000

**Program Revenue:** 117,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 125,000

**Program Revenue:** 125,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 1,627,500

**Program Revenue:** 1,627,500

**Quartile:** 2

**Final score (out of 100):** 45.8

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 290,000

**Program Revenue:** 290,000

**Quartile:** 2

**Final score (out of 100):** 46.9

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 10,020,151

**Program Revenue:** 10,020,151

**Quartile:** 2

**Final score (out of 100):** 46.9

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

**Comment:** none

**Insight:** NA

**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

# Information Technology Network Infrastructure

**User Group:** Information Technology

**Total Cost:** 530,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 530,000

**Program Revenue:** 530,000

**Quartile:** 2

**Final score (out of 100):** 42.9

**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.

**Comment:** none

**Insight:** NA

**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

# JRC Modernization

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 13,185,873

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 13,185,873

**Program Revenue:** 13,185,873

**Quartile:** 1

**Final score (out of 100):** 58.3

**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.

**Comment:** none

**Insight:** NA

**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

## Legacy Park Performance Stage

**User Group:** Culture & Recreation Services

**Total Cost:** 1,000,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 1,000,000

**Program Revenue:** 1,000,000

**Quartile:** 2

**Final score (out of 100):** 43.8

**Description:** Updates/refurbishment to the Legacy Park Stage.

**Comment:** none

**Insight:** NA

### 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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 28,100,000

**Program Revenue:** 28,100,000

**Quartile:** 2

**Final score (out of 100):** 45.8

**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.

**Comment:** none

**Insight:** NA

**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



# Materials Handling Site

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 1,400,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 1,400,000

**Program Revenue:** 1,400,000

**Quartile:** 3

**Final score (out of 100):** 27.4

**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).

**Comment:** none

**Insight:** NA

**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

# Natural Playground at Legacy Park

**User Group:** Public Works

**Total Cost:** 250,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 250,000

**Program Revenue:** 250,000

**Quartile:** 2

**Final score (out of 100):** 47.9

**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.

**Comment:** none

**Insight:** NA

**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

# Neighbourhood Rehabilitation

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 43,700,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 43,700,000

**Program Revenue:** 43,700,000

**Quartile:** 1

**Final score (out of 100):** 52.1

**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.

**Comment:** none

**Insight:** NA

**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

# New 5 Ton Tandem Truck and End Dump Trailer

**User Group:** Public Works

**Total Cost:** 325,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 325,000

**Program Revenue:** 325,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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 Arborist Lift Truck

**User Group:** Public Works

**Total Cost:** 200,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 200,000

**Program Revenue:** 200,000

**Quartile:** 3

**Final score (out of 100):** 36.5

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

**Comment:** none

**Insight:** NA

**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 Arena DCC Planning /Construction

**User Group:** Culture & Recreation Services

**Total Cost:** 14,437,135

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 14,437,135

**Program Revenue:** 14,437,135

**Quartile:** 2

**Final score (out of 100):** 41.7

**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.

**Comment:** none

**Insight:** NA

**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 Branch Chipper

**User Group:** Public Works

**Total Cost:** 50,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 50,000

**Program Revenue:** 50,000

**Quartile:** 4

**Final score (out of 100):** 31.2

**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.

**Comment:** none

**Insight:** NA

**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

# New Fire Station Planning /Construction

**User Group:** Fire Services

**Total Cost:** 8,000,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 8,000,000

**Program Revenue:** 8,000,000

**Quartile:** 2

**Final score (out of 100):** 41.7

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 525,000

**Program Revenue:** 525,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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 with 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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 350,000

**Program Revenue:** 350,000

**Quartile:** 2

**Final score (out of 100):** 42.7

**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.

**Comment:** none

**Insight:** NA

**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 Steep Slope Mower and Trailer

**User Group:** Public Works

**Total Cost:** 70,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 70,000

**Program Revenue:** 70,000

**Quartile:** 3

**Final score (out of 100):** 34.4

**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.

**Comment:** none

**Insight:** NA

**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

# Outdoor Ice Resurfacers Attachment

**User Group:** Public Works

**Total Cost:** 15,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 15,000

**Program Revenue:** 15,000

**Quartile:** 4

**Final score (out of 100):** 26

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 440,000

**Program Revenue:** 440,000

**Quartile:** 4

**Final score (out of 100):** 22.9

**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.

**Comment:** none

**Insight:** NA

**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

# Protective Services Equipment Lifecycle Replacement

**User Group:** Protective Services

**Total Cost:** 3,248,090

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 3,248,090

**Program Revenue:** 3,248,090

**Quartile:** 2

**Final score (out of 100):** 43.8

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 200,000

**Program Revenue:** 200,000

**Quartile:** 2

**Final score (out of 100):** 44

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 170,000

**Program Revenue:** 170,000

**Quartile:** 2

**Final score (out of 100):** 44.8

**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.

**Comment:** none

**Insight:** NA

**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



# Roadway Safety Improvements

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 1,000,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 1,000,000

**Program Revenue:** 1,000,000

**Quartile:** 1

**Final score (out of 100):** 60.4

**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.

**Comment:** none

**Insight:** NA

**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

# Siren System Replacement

**User Group:** Fire Services

**Total Cost:** 400,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 400,000

**Program Revenue:** 400,000

**Quartile:** 3

**Final score (out of 100):** 34.4

**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.

**Comment:** none

**Insight:** NA

**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

# Sump Pump Retrofit Program

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 6,000,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 6,000,000

**Program Revenue:** 6,000,000

**Quartile:** 4

**Final score (out of 100):** 27.1

**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.

**Comment:** none

**Insight:** NA

**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

# Thermal Imaging Cameras

**User Group:** Fire Services

**Total Cost:** 75,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 75,000

**Program Revenue:** 75,000

**Quartile:** 3

**Final score (out of 100):** 39.6

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 300,000

**Program Revenue:** 300,000

**Quartile:** 3

**Final score (out of 100):** 36.5

**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.

**Comment:** none

**Insight:** NA

**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

# Utility Operator - Customer Service - New Truck

**User Group:** Utilities

**Total Cost:** 57,500

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 57,500

**Program Revenue:** 57,500

**Quartile:** 4

**Final score (out of 100):** 31.2

**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.

**Comment:** none

**Insight:** NA

**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

# Veterans Way Corridor Widening

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 20,130,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 20,130,000

**Program Revenue:** 20,130,000

**Quartile:** 2

**Final score (out of 100):** 45.8

**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.

**Comment:** none

**Insight:** NA

**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

# Veterans Way - Pedestrian Crossing North

**User Group:** Fleet, Facilities & Engineering

**Total Cost:** 5,000,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 5,000,000

**Program Revenue:** 2,890,216

**Quartile:** 3

**Final score (out of 100):** 40.6

**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.

**Comment:** none

**Insight:** NA

**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

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 5,300,000

**Program Revenue:** 5,300,000

**Quartile:** 3

**Final score (out of 100):** 40.6

**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.

**Comment:** none

**Insight:** NA

**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

# WatchGuard Software

**User Group:** Protective Services

**Total Cost:** 18,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 18,000

**Program Revenue:** 18,000

**Quartile:** 4

**Final score (out of 100):** 19

**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.

**Comment:** none

**Insight:** NA

**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

# West River's Edge Family Play Area

**User Group:** Culture & Recreation Services

**Total Cost:** 4,277,282

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 4,277,282

**Program Revenue:** 4,277,282

**Quartile:** 2

**Final score (out of 100):** 47.9

**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.

**Comment:** none

**Insight:** NA

**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

# West River's Edge Trails

**User Group:** Culture & Recreation Services

**Total Cost:** 924,626

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 924,626

**Program Revenue:** 924,626

**Quartile:** 2

**Final score (out of 100):** 47.9

**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.

**Comment:** none

**Insight:** NA

**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

# West River’s Edge (WRE) Community Facility

**User Group:** Culture & Recreation Services

**Total Cost:** 2,760,403

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 2,760,403

**Program Revenue:** 2,760,403

**Quartile:** 2

**Final score (out of 100):** 42.7

**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

**Comment:** none

**Insight:** NA

**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

# Wildland Firefighting Vehicle Replacement

**User Group:** Fire Services

**Total Cost:** 120,000

**FTE:** 0

**Personnel:** 0

**NonPersonnel:** 120,000

**Program Revenue:** 120,000

**Quartile:** 3

**Final score (out of 100):** 39.6

**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.

**Comment:** none

**Insight:** NA

**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