



CITY OF
FORT SASKATCHEWAN
ALBERTA

Contents

Annual Fleet and Equipment Replacement	3
Aquatics Planning / Construction	4
Cemetery Concrete Runners	5
Cemetery Master Plan - Area 1 Phase 1	6
City Limit Entrance Signs	7
Clover Park Bridge Replacement	8
Culture Equipment Lifecycle Replacement	9
DCC Equipment Lifecycle Replacement	10
Fire Equipment Lifecycle Replacement	11
Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer	12
Fleet Addition - Arborist Lift Truck	13
Fleet Addition - Branch Chipper	14
Fleet Addition - Grader with Gate	15
Fleet Addition - Loader Bucket Snow Blade	16
Fleet Addition - Steep Slope Mower and Trailer	17
Fleet Addition - Utility Operator Customer Service Truck	18
Fleet Addition - Vehicle for Electrician	19
Fort Centre Park - Phase 1	20
Fort Centre Park - Phase 2	21
Harbour Pool Equipment Lifecycle Replacement	22
HVAC Replacement - River Road Lift Station	23
Information Technology Network Infrastructure	24
Jubilee Recreation Centre Modernization	25
Legacy Park Performance Stage Refurbishment	26
Local Road Rehabilitation	27
Materials Handling Site	28
Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept	29
Neighbourhood Rehabilitation	30
New Arena DCC Planning /Construction	31
New Fire Station Planning /Construction	32
Parks Satellite Building	33
Paving at Dog Park and Dow Fields	34
Playground Equipment Lifecycle Replacement	35
Protective Services Equipment Lifecycle Replacement	36
Roadway Safety Improvements	37
Secondary/Alternative Water Source	38
Sump Pump Retrofit Program	39
Township Road 542 Culvert Replacement	40
Traffic Lights - 108 Street and 99 Avenue	41
Transfer Station Freon Removal Building	42
Veterans Way Corridor Widening	43
Veterans Way - Pedestrian Crossing North	44
Veterans Way - Pedestrian Crossing South	45
West River's Edge Family Play Area	46
West River's Edge Trails	47
West River's Edge (WRE) Community Facility	48

Annual Fleet and Equipment Replacement

User Group: Fleet, Facilities & Engineering

Total Cost: 13,642,450

FTE: 0

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.

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: 44,100,000

FTE: 0

Quartile: 2

Final score (out of 100): 45.8

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 was completed in 2021 to determine the 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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Cemetery Concrete Runners

User Group: Public Works

Total Cost: 70,000

FTE: 0

Quartile: 4

Final score (out of 100): 17.7

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
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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Cemetery Master Plan - Area 1 Phase 1

User Group: Public Works

Total Cost: 1,432,000

FTE: 0

Quartile: 4

Final score (out of 100): 24

Description: As per the 2017 Cemetery Master plan, this project completes the existing cemetery to provide sufficient interment options until about 2043. It includes additional plots, adding pathway systems, benches, trees, 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.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

City Limit Entrance Signs

User Group: Fleet, Facilities & Engineering

Total Cost: 850,000

FTE: 0

Quartile: 4

Final score (out of 100): 27.1

Description: As City boundaries have been extended due to growth and annexation, this project replaces the aging outdated highway entrance signs and positions them in a more accurate location.

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%
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
1	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Clover Park Bridge Replacement

User Group: Fleet, Facilities & Engineering

Total Cost: 590,000

FTE: 0

Quartile: 3

Final score (out of 100): 37.5

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 a municipal asset.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	Up to 25% 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
2	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Culture Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 695,159

FTE: 0

Quartile: 1

Final score (out of 100): 49

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

DCC Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 1,872,000

FTE: 0

Quartile: 1

Final score (out of 100): 49

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Fire Equipment Lifecycle Replacement

User Group: Fire Services

Total Cost: 4,937,000

FTE: 0

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.

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
4	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer

User Group: Public Works

Total Cost: 325,000

FTE: 0

Quartile: 4

Final score (out of 100): 22.9

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

Fleet Addition - Arborist Lift Truck

User Group: Public Works

Total Cost: 200,000

FTE: 0

Quartile: 4

Final score (out of 100): 31.2

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
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

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

Fleet Addition - Branch Chipper

User Group: Public Works

Total Cost: 52,000

FTE: 0

Quartile: 4

Final score (out of 100): 26

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
0	Reliance	Program or service is offered by another provider and is or could be contracted out

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

Fleet Addition - Grader with Gate

User Group: Public Works

Total Cost: 525,000

FTE: 0

Quartile: 4

Final score (out of 100): 26

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

Fleet Addition - Loader, Bucket, Snow Blade

User Group: Public Works

Total Cost: 380,000

FTE: 0

Quartile: 4

Final score (out of 100): 26

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

Fleet Addition - Steep Slope Mower and Trailer

User Group: Public Works

Total Cost: 70,000

FTE: 0

Quartile: 4

Final score (out of 100): 27.1

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)
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
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

Fleet Addition - Utility Operator Customer Service Truck

User Group: Utilities

Total Cost: 57,500

FTE: 0

Quartile: 4

Final score (out of 100): 26

Description: The purchase of a vehicle for a new Utility Operator who 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 new Operator in 2023.

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.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

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

Fleet Addition - Vehicle for Electrician

User Group: Fleet, Facilities & Engineering

Total Cost: 60,000

FTE: 0

Quartile: 4

Final score (out of 100): 27.1

Description: The purchase of a vehicle for a new in-house Electrician who will perform electrical work for the City and reduce the need and cost for external contractors. This aligns with operating plan request 72-0207 In-House Electrician.

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

Fort Centre Park - Phase 1

User Group: Public Works

Total Cost: 1,547,500

FTE: 0

Quartile: 2

Final score (out of 100): 47.9

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%
1	RecoveryCost	Up to 25% 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
0	Safe Community
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Fort Centre Park - Phase 2

User Group: Public Works

Total Cost: 5,347,500

FTE: 0

Quartile: 2

Final score (out of 100): 44.8

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 2 focuses on trail enhancements, a paved access road and parking, bookable picnic shelters, court sports, a multi-purpose building, paddle sports area with removable summer dock, nature play area, wildlife viewing and interpretive tower, and pond skating.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Harbour Pool Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 80,000

FTE: 0

Quartile: 1

Final score (out of 100): 49

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

HVAC Replacement - River Road Lift Station

User Group: Utilities

Total Cost: 110,000

FTE: 0

Quartile: 3

Final score (out of 100): 40.6

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 a municipal asset.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Information Technology Network Infrastructure

User Group: Information Technology

Total Cost: 2,233,000

FTE: 0

Quartile: 1

Final score (out of 100): 50

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	Collaboration
2	Financial Stewardship
2	Operational Excellence
4	Resource Management
2	Service Excellence

Jubilee Recreation Centre Modernization

User Group: Culture & Recreation Services

Total Cost: 13,200,000

FTE: 0

Quartile: 1

Final score (out of 100): 56.2

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
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
3	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Legacy Park Performance Stage Refurbishment

User Group: Culture & Recreation Services

Total Cost: 1,000,000

FTE: 0

Quartile: 1

Final score (out of 100): 51

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.)
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
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Local Road Rehabilitation

User Group: Fleet, Facilities & Engineering

Total Cost: 28,010,000

FTE: 0

Quartile: 2

Final score (out of 100): 43.8

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.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

Score	Result
1	Responsive Economy
1	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

Quartile: 3

Final score (out of 100): 32.1

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

Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept

User Group: Fire Services

Total Cost: 60,000

FTE: 0

Quartile: 4

Final score (out of 100): 29.2

Description: Secure, reliable communication and effective emergency response are two essential roles for Computer-Aided Dispatch (CAD) software. Rugged hardware seamlessly integrates with CAD to ensure firefighters are equipped with the information they need even before they arrive on site. Using that critical information, firefighters can create response plans, reducing risk for those in the field.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Neighbourhood Rehabilitation

User Group: Fleet, Facilities & Engineering

Total Cost: 55,860,000

FTE: 0

Quartile: 2

Final score (out of 100): 46.9

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)
1	RecoveryCost	Up to 25% 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
2	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

New Arena DCC Planning /Construction

User Group: Culture & Recreation Services

Total Cost: 16,583,730

FTE: 0

Quartile: 2

Final score (out of 100): 45.8

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 was completed in 2021 to determine the 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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

New Fire Station Planning /Construction

User Group: Fire Services

Total Cost: 8,000,000

FTE: 0

Quartile: 2

Final score (out of 100): 44.8

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
1	Welcoming Community
3	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Parks Satellite Building

User Group: Public Works

Total Cost: 750,000

FTE: 0

Quartile: 2

Final score (out of 100): 36.9

Description: Add a satellite building for Park’s equipment at either WRE or new Fire Hall location. Will enable staff to be more efficient with their time as equipment will be stored in 2 locations and wont need to be driven to and from the JEG site daily.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Paving at Dog Park and Dow Fields

User Group: Fleet, Facilities & Engineering

Total Cost: 1,400,000

FTE: 0

Quartile: 4

Final score (out of 100): 21.9

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.

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%
1	RecoveryCost	Up to 25% 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
2	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Playground Equipment Lifecycle Replacement

User Group: Public Works

Total Cost: 380,500

FTE: 0

Quartile: 2

Final score (out of 100): 47.9

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.

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Protective Services Equipment Lifecycle Replacement

User Group: Protective Services

Total Cost: 297,626

FTE: 0

Quartile: 3

Final score (out of 100): 40.6

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.

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
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

Roadway Safety Improvements

User Group: Fleet, Facilities & Engineering

Total Cost: 750,000

FTE: 0

Quartile: 1

Final score (out of 100): 52.1

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)
1	RecoveryCost	Up to 25% 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
4	Safe Community
1	Thriving Recreation, Culture and Parks
2	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Secondary/Alternative Water Source

User Group: Utilities

Total Cost: 15,000,000

FTE: 0

Quartile: 2

Final score (out of 100): 41.7

Description: The City currently has only one water source from the Capital Region Northeast Water Services Commission (CRNWSC). The 2020 CRNWSC Master Plan recommends a second feed to the Westpark Reservoir in 2025. The City has identified concerns with our current water provider and has provided notice of our intent to exit the Commission by December 31, 2031, if these concerns are not addressed. This project investigates the preferred water source(s) to meet future needs.

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)
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
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Sump Pump Retrofit Program

User Group: Fleet, Facilities & Engineering

Total Cost: 6,000,000

FTE: 0

Quartile: 4

Final score (out of 100): 25

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%
1	RecoveryCost	Up to 25% 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
1	Safe Community
1	Thriving Recreation, Culture and Parks
0	Welcoming Community
3	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Township Road 542 Culvert Replacement

User Group: Fleet, Facilities & Engineering

Total Cost: 1,250,000

FTE: 0

Quartile: 3

Final score (out of 100): 37.5

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 a municipal asset.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
0	PopServed	Available and utilized by less than 50%
1	RecoveryCost	Up to 25% 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
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
4	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Traffic Lights - 108 Street and 99 Avenue

User Group: Fleet, Facilities & Engineering

Total Cost: 300,000

FTE: 0

Quartile: 4

Final score (out of 100): 29.2

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
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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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

Transfer Station Freon Removal Building

User Group: Utilities

Total Cost: 200,000

FTE: 0

Quartile: 4

Final score (out of 100): 26

Description: Freon is considered an ozone depleting substance is regulated by multiple levels of government. If the City is to accept materials without the Freon removed, a proper building and training for staff is required. The project includes the building and concrete foundation.

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
4	Mandate	Federal/Provincial Mandate (Act, Code, Law, Regulation)
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.)
0	Reliance	Program or service is offered by another provider and is or could be contracted out

Results:

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

Veterans Way Corridor Widening

User Group: Fleet, Facilities & Engineering

Total Cost: 20,910,000

FTE: 0

Quartile: 2

Final score (out of 100): 43.8

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.

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)
1	RecoveryCost	Up to 25% 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
2	Responsive Economy
1	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: 3,395,000

FTE: 0

Quartile: 2

Final score (out of 100): 47.9

Description: In 2021, planning and design were 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%
1	RecoveryCost	Up to 25% 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
3	Safe Community
1	Thriving Recreation, Culture and Parks
2	Welcoming Community
3	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

Veterans Way - Pedestrian Crossing South

User Group: Fleet, Facilities & Engineering

Total Cost: 5,300,000

FTE: 0

Quartile: 2

Final score (out of 100): 47.9

Description: The second of two pedestrian underpasses to be located just north of the 84th Street intersection. Construction of the underpass 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%
1	RecoveryCost	Up to 25% 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
3	Safe Community
1	Thriving Recreation, Culture and Parks
2	Welcoming Community
3	Well-Planned and Maintained Infrastructure
1	Well-Planned Community

West River’s Edge Family Play Area

User Group: Culture & Recreation Services

Total Cost: 4,277,282

FTE: 0

Quartile: 2

Final score (out of 100): 44.8

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%
1	RecoveryCost	Up to 25% 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
4	Thriving Recreation, Culture and Parks
2	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

West River’s Edge Trails

User Group: Culture & Recreation Services

Total Cost: 1,000,000

FTE: 0

Quartile: 2

Final score (out of 100): 44.8

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%
1	RecoveryCost	Up to 25% 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
4	Thriving Recreation, Culture and Parks
2	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: 2,933,756

FTE: 0

Quartile: 2

Final score (out of 100): 41.7

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

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.)
4	Reliance	City is sole provider and other service providers do not exist

Results:

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