

2023 Program Reports - Capital Projects



C I T Y O F
FORT SASKATCHEWAN
ALBERTA

Contents

- 92 Street Trail Conversion 3
- Annual Fleet and Equipment Replacement 4
- Aquatics Planning / Construction 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 - Grader with Gate 14
- Fleet Addition - Steep Slope Mower and Trailer 15
- Fleet Addition - Toolcat with Bucket 16
- Fleet Addition - Wing Attachment 17
- Fort Centre Park - Phase 1 18
- Fort Centre Park - Phase 2 19
- Harbour Pool Equipment Lifecycle Replacement 20
- Information Technology Network Infrastructure 21
- IT Addition - DCC Security Camera System 22
- IT Addition - Network & Security Redundancy 23
- IT Addition - Network Traffic Core Switches for City Facilities 24
- IT Addition - River Road/Windsor Pointe Lift Station SCADA Network Connection 25
- Jubilee Recreation Centre Modernization 26
- Local Road Rehabilitation 27
- Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept 28
- Neighbourhood Rehabilitation 29
- New Arena DCC Planning /Construction 30
- New Columbarium 31
- New Fire Station Planning /Construction 32
- Paving at Dog Park and Dow Fields 33
- Playground Equipment Lifecycle Replacement 34
- Protective Services Equipment Lifecycle Replacement 35
- Roadway Safety Improvements 36
- Secondary/Alternative Water Source 37
- Smart Intersection System 38
- Sump Pump Retrofit Program 39
- Traffic Calming 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

92 Street Trail Conversion

User Group: Fleet, Facilities & Engineering

Total Cost: 150,000

Quartile: 3

Final score (out of 100): 38

Description: As Southfort develops, 92 Street is planned to be converted from a rural road to a greenway which includes a 3.0 metre wide asphalt trail, turf, trees, benches and garbage cans. This conversion was first identified in the 2003 Southfort Area Structure Plan. This project will convert the section between Meadowview Drive and Dillingham Avenue.

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
1	Environmental Stewardship and Climate Change
0	Responsive Economy
1	Safe Community
2	Thriving Recreation, Culture and Parks
1	Welcoming Community
1	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Annual Fleet and Equipment Replacement

User Group: Fleet, Facilities & Engineering

Total Cost: 13,199,750

Quartile: 3

Final score (out of 100): 37

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
1	Environmental Stewardship and Climate Change
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: 46,000,000

Quartile: 2

Final score (out of 100): 46.3

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
2	Environmental Stewardship and Climate Change
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 Master Plan - Area 1 Phase 1

User Group: Public Works

Total Cost: 2,120,000

Quartile: 4

Final score (out of 100): 24.1

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
1	Environmental Stewardship and Climate Change
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

Quartile: 4

Final score (out of 100): 13

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
0	Demand	Demand is decreasing or data is unknown
0	Mandate	No mandate
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	Environmental Stewardship and Climate Change
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
1	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Clover Park Bridge Replacement

User Group: Fleet, Facilities & Engineering

Total Cost: 590,000

Quartile: 2

Final score (out of 100): 41.7

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 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
1	Environmental Stewardship and Climate Change
0	Responsive Economy
1	Safe Community
1	Thriving Recreation, Culture and Parks
1	Welcoming Community
4	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Culture Equipment Lifecycle Replacement

User Group: Culture & Recreation Services

Total Cost: 802,638

Quartile: 2

Final score (out of 100): 46.3

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

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
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	Environmental Stewardship and Climate Change
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: 1,941,500

Quartile: 2

Final score (out of 100): 46.3

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

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
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	Environmental Stewardship and Climate Change
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: 4,907,000

Quartile: 3

Final score (out of 100): 37

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
1	Environmental Stewardship and Climate Change
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: 400,000

Quartile: 4

Final score (out of 100): 23.1

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
1	Environmental Stewardship and Climate Change
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: 250,000

Quartile: 4

Final score (out of 100): 30.6

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
1	Environmental Stewardship and Climate Change
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 - Grader with Gate

User Group: Public Works

Total Cost: 550,000

Quartile: 4

Final score (out of 100): 25.9

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
1	Environmental Stewardship and Climate Change
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

Quartile: 4

Final score (out of 100): 26.9

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
1	Environmental Stewardship and Climate Change
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 - Toolcat with Bucket

User Group: Utilities

Total Cost: 110,000

Quartile: 4

Final score (out of 100): 20.4

Description: The toolcat with a bucket is a versatile utility vehicle at the transfer station site. The vehicle will provide mobility to staff and the capacity to move items around the site. In addition, it will support general maintenance for site cleaning and snow and ice control on access, scale, ramps and nearby bins.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
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	Environmental Stewardship and Climate Change
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 - Wing Attachment

User Group: Public Works

Total Cost: 37,500

Quartile: 4

Final score (out of 100): 19.4

Description: The wing attachment is an additional piece of equipment that will be added to one of two tandem trucks scheduled for replacement in 2023. This attachment will help with snow clearing near road and highway ditches.

Basic Program Attributes:

Score	BPA	Definition
0	Demand	Demand is decreasing or data is unknown
0	Mandate	No mandate
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	Environmental Stewardship and Climate Change
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

Fort Centre Park - Phase 1

User Group: Public Works

Total Cost: 1,570,000

Quartile: 2

Final score (out of 100): 48.1

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
2	Environmental Stewardship and Climate Change
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

Quartile: 2

Final score (out of 100): 45.4

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
2	Environmental Stewardship and Climate Change
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: 340,000

Quartile: 2

Final score (out of 100): 46.3

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

Basic Program Attributes:

Score	BPA	Definition
2	Demand	Demand is flat
2	Mandate	Internal Mandate: City Policy or to fulfill a Contractual Agreement
2	PopServed	Available to more than 50% and utilized by less than 50%
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	Environmental Stewardship and Climate Change
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

Information Technology Network Infrastructure

User Group: Information Technology

Total Cost: 1,802,000

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.

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
1	Environmental Stewardship and Climate Change
2	Financial Stewardship
2	Operational Excellence
4	Resource Management
2	Service Excellence

IT Addition - DCC Security Camera System

User Group: Information Technology

Total Cost: 47,000

Quartile: 4

Final score (out of 100): 13

Description: An upgraded camera system installed at the Dow Centennial Centre will be installed to integrate seamlessly with the City Hall camera system and provide ease of management through a single system. In addition, this upgrade will allow the City to add more cameras for other facilities in the future with a single administration hub for a camera network. New technology will also provide higher quality images for monitoring surveillance.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
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
1	Environmental Stewardship and Climate Change
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

IT Addition - Network & Security Redundancy

User Group: Information Technology

Total Cost: 300,000

Quartile: 3

Final score (out of 100): 32.3

Description: This project is to design and implement fibre optic cabling to create rings within the City fibre infrastructure, allow for network connectivity redundancy between City facilities, and enhance security protocols.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
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	Environmental Stewardship and Climate Change
1	Financial Stewardship
2	Operational Excellence
2	Resource Management
1	Service Excellence

IT Addition - Network Traffic Core Switches for City Facilities

User Group: Information Technology

Total Cost: 54,000

Quartile: 3

Final score (out of 100): 29.2

Description: The core switch replacements support the growing online network traffic for City operations. Switches make up the backbone of the network's core layer and have built-in intelligence designed to optimize communication across the network.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
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
0	Environmental Stewardship and Climate Change
1	Financial Stewardship
2	Operational Excellence
2	Resource Management
1	Service Excellence

IT Addition - River Road/Windsor Pointe Lift Station SCADA Network Connection

User Group: Information Technology

Total Cost: 248,000

Quartile: 4

Final score (out of 100): 17.6

Description: This project provides network connections to Utility Lift Stations and automates the SCADA controls for more efficient management. It will also create an opportunity to install security cameras to prevent vandalism and provide advantages to completing a fibre ring topology for network data redundancy.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
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	Environmental Stewardship and Climate Change
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
1	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Jubilee Recreation Centre Modernization

User Group: Culture & Recreation Services

Total Cost: 11,881,500

Quartile: 1

Final score (out of 100): 52.8

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	Environmental Stewardship and Climate Change
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3	Welcoming Community
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1	Well-Planned Community

Local Road Rehabilitation

User Group: Fleet, Facilities & Engineering

Total Cost: 28,650,000

Quartile: 2

Final score (out of 100): 41.7

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	Environmental Stewardship and Climate Change
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

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

User Group: Fire Services

Total Cost: 60,000

Quartile: 4

Final score (out of 100): 25.9

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	Environmental Stewardship and Climate Change
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: 59,215,000

Quartile: 2

Final score (out of 100): 47.2

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
2	Environmental Stewardship and Climate Change
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

Quartile: 2

Final score (out of 100): 46.3

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
2	Environmental Stewardship and Climate Change
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 Columbarium

User Group: Public Works

Total Cost: 125,000

Quartile: 4

Final score (out of 100): 22.2

Description: 2017 Cemetery Master Plan identified the need for an additional columbaria space for approximately 88 niches. This project will install two columbarium units on a concrete pad. The units will provide 48 niches each, increasing the City’s inventory to 148 niches.

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
1	Environmental Stewardship and Climate Change
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

New Fire Station Planning /Construction

User Group: Fire Services

Total Cost: 20,000,000

Quartile: 2

Final score (out of 100): 45.4

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
2	Environmental Stewardship and Climate Change
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

Paving at Dog Park and Dow Fields

User Group: Fleet, Facilities & Engineering

Total Cost: 1,400,000

Quartile: 4

Final score (out of 100): 22.2

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
1	Environmental Stewardship and Climate Change
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

Quartile: 2

Final score (out of 100): 42.6

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%
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	Environmental Stewardship and Climate Change
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

Quartile: 3

Final score (out of 100): 38.9

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%
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	Environmental Stewardship and Climate Change
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

Quartile: 2

Final score (out of 100): 46.3

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	Environmental Stewardship and Climate Change
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: 24,500,000

Quartile: 3

Final score (out of 100): 39.8

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
1	Environmental Stewardship and Climate Change
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

Smart Intersection System

User Group: Fire Services

Total Cost: 200,000

Quartile: 4

Final score (out of 100): 15.7

Description: The installation of the Smart Intersection System is a new pre-emptive traffic control that identifies lights and gives priority to the fire trucks to achieve the Standard 10-minute response time 90% of the time. This system utilizes either cloud-based technology or radio frequencies to activate traffic signal changes in advance of fire truck arrival at the intersection, allowing traffic to safely clear the intersection. The system will be installed on Highway 15 & 21 lights.

Basic Program Attributes:

Score	BPA	Definition
4	Demand	Demand is increasing (based on data point)
0	Mandate	No mandate
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	Environmental Stewardship and Climate Change
0	Responsive Economy
2	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
0	Well-Planned and Maintained Infrastructure
0	Well-Planned Community

Sump Pump Retrofit Program

User Group: Fleet, Facilities & Engineering

Total Cost: 6,000,000

Quartile: 4

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
1	Environmental Stewardship and Climate Change
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

Traffic Calming

User Group: Fleet, Facilities & Engineering

Total Cost: 600,000

Quartile: 4

Final score (out of 100): 27.8

Description: The traffic calming project includes a series of roundabouts along Westpark Drive and 95A Avenue, intended to reduce speeds and improve traffic safety. One roundabout will be installed in 2023 (Westpark Drive and Woodbridge Link), and a second will be installed in 2024 (95A Avenue and Westpark Way).

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
0	Environmental Stewardship and Climate Change
0	Responsive Economy
1	Safe Community
0	Thriving Recreation, Culture and Parks
0	Welcoming Community
2	Well-Planned and Maintained Infrastructure
2	Well-Planned Community

Traffic Lights - 108 Street and 99 Avenue

User Group: Fleet, Facilities & Engineering

Total Cost: 300,000

Quartile: 4

Final score (out of 100): 28.7

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
1	Environmental Stewardship and Climate Change
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

Quartile: 4

Final score (out of 100): 31.5

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
3	Environmental Stewardship and Climate Change
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: 22,825,000

Quartile: 3

Final score (out of 100): 38.9

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
0	Environmental Stewardship and Climate Change
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: 3,565,000

Quartile: 2

Final score (out of 100): 42.6

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
0	Environmental Stewardship and Climate Change
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: 6,145,000

Quartile: 2

Final score (out of 100): 42.6

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
0	Environmental Stewardship and Climate Change
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