



CITY OF
FORT SASKATCHEWAN
ALBERTA

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Jubilee Recreation Centre Modernization Program Data Summary

Cost Center: Culture & Recreation Services

Total Cost: \$0

FTE: 0

Personnel: \$0

NonPersonnel: \$0

Quartile: Most Aligned

Final Score (out of 100): 52.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	3 - Strong
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

DCC Equipment Lifecycle Replacement Program Data Summary

Cost Center: Culture & Recreation Services

Total Cost: \$1,951,500

FTE: 0

Personnel: \$0

NonPersonnel: \$1,951,500

Quartile: More Aligned

Final Score (out of 100): 46.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

New Arena DCC Planning /Construction Program Data Summary

Cost Center: Culture & Recreation Services

Total Cost: \$16,583,730

FTE: 0

Personnel: \$0

NonPersonnel: \$16,583,730

Quartile: More Aligned

Final Score (out of 100): 46.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	2 - Some
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	0 - None
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

Harbour Pool Equipment Lifecycle Replacement Program Data Summary

Cost Center: Culture & Recreation Services

Total Cost: \$405,000

FTE: 0

Personnel: \$0

NonPersonnel: \$405,000

Quartile: More Aligned

Final Score (out of 100): 46.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

Aquatics Planning / Construction Program Data Summary

Cost Center: Culture & Recreation Services

Total Cost: \$50,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$50,000,000

Quartile: More Aligned

Final Score (out of 100): 46.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	2 - Some
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	0 - None
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

Culture Equipment Lifecycle Replacement Program Data Summary

Cost Center: Culture & Recreation Services

Total Cost: \$798,535

FTE: 0

Personnel: \$0

NonPersonnel: \$798,535

Quartile: More Aligned

Final Score (out of 100): 46.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

New Fire Station Planning /Construction Program Data Summary

Cost Center: Fire Services

Total Cost: \$22,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$22,000,000

Quartile: More Aligned

Final Score (out of 100): 45.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	3 - Strong
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	2 - Some

Fire Services Equipment Lifecycle Replacement Program Data Summary

Cost Center: Fire Services

Total Cost: \$7,275,800

FTE: 0

Personnel: \$0

NonPersonnel: \$7,275,800

Quartile: Less Aligned

Final Score (out of 100): 37.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	3 - Strong
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Program Data Report

Fleet Addition - Electric Forklift Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$95,000

FTE: 0

Personnel: \$0

NonPersonnel: \$95,000

Quartile: Least Aligned

Final Score (out of 100): 10.00

Description: Purchase an Electric Forklift to help unload and move equipment around the yard, while freeing up the loaders and backhoe for city-wide maintenance. We are currently using equipment which is not ideally suited for the job.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	0 - Available and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	0 - Demand is decreasing or data is unknown

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	1 - Minor
Safe Community	0 - None
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Local Road Rehabilitation Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$28,950,000

FTE: 0

Personnel: \$0

NonPersonnel: \$28,950,000

Quartile: More Aligned

Final Score (out of 100): 41.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	2 - Some

Program Data Report

100 Avenue / Legacy Park Road Enhancements Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$1,100,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,100,000

Quartile: More Aligned

Final Score (out of 100): 44.00

Description: 100th Avenue is due for resurfacing. Correcting the road base's grading and installing curb and gutter will help address drainage issues along the road. Other improvements, such as new crosswalks and sidewalk improvements, will further enhance the Legacy Park and Fort Heritage Precinct area experience.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	2 - Some
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	4 - Extreme
Safe Community	2 - Some
Thriving Recreation, Culture and Parks	2 - Some
Well-Planned Community	1 - Minor

Veterans Way Corridor Widening Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$29,315,000

FTE: 0

Personnel: \$0

NonPersonnel: \$29,315,000

Quartile: Less Aligned

Final Score (out of 100): 38.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	0 - None
Responsive Economy	2 - Some
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	3 - Strong

Veterans Way - Pedestrian Crossing South Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$6,372,000

FTE: 0

Personnel: \$0

NonPersonnel: \$6,372,000

Quartile: More Aligned

Final Score (out of 100): 42.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	2 - Some
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	3 - Strong
Thriving Recreation, Culture and Parks	1 - Minor
Well-Planned Community	1 - Minor

Neighbourhood Rehabilitation Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$62,705,000

FTE: 0

Personnel: \$0

NonPersonnel: \$62,705,000

Quartile: More Aligned

Final Score (out of 100): 47.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	1 - Minor
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	2 - Some
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	2 - Some

Sump Pump Retrofit Program Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$6,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$6,000,000

Quartile: Least Aligned

Final Score (out of 100): 25.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	0 - Available and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	1 - Minor
Well-Planned Community	0 - None

Program Data Report

City Limit Entrance Signs Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$700,000

FTE: 0

Personnel: \$0

NonPersonnel: \$700,000

Quartile: Least Aligned

Final Score (out of 100): 12.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	0 - Demand is decreasing or data is unknown

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	0 - None
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Replace 100 Ave Ross Creek Bridge / Culvert Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$2,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,000,000

Quartile: Most Aligned

Final Score (out of 100): 56.00

Description: Replace the 100 Avenue Ross Creek Culverts with a new Culvert / Bridge Structure. Work was completed in 2012 to reinforce the culvert structure; this was given a ten-year life at the time. Since then, ongoing evaluation has shown that life can be extended.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	Federal/Provincial Mandate (Act, Code, Law, Regulation)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	3 - Strong
Welcoming Community	0 - None
Responsive Economy	3 - Strong
Well-Planned and Maintained Infrastructure	4 - Extreme
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	4 - Extreme

Program Data Report

Traffic Calming

Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$0

FTE: 0

Personnel: \$0

NonPersonnel: \$0

Quartile: Least Aligned

Final Score (out of 100): 27.00

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).

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	2 - Some

Paving at Dog Park and Dow Fields Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$1,500,000

FTE: 0

Personnel: \$0

NonPersonnel: \$1,500,000

Quartile: Least Aligned

Final Score (out of 100): 22.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	1 - Minor
Safe Community	0 - None
Thriving Recreation, Culture and Parks	2 - Some
Well-Planned Community	1 - Minor

Program Data Report

Fleet Addition - Hydraulic Lift Trailer Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$28,000

FTE: 0

Personnel: \$0

NonPersonnel: \$28,000

Quartile: Least Aligned

Final Score (out of 100): 11.00

Description: The purchase of a Hydraulic Lift Trail will allow Facilities to move City-owned scissor lifts between facilities. This will improve responsiveness to maintenance and repair requests.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	N/A
MANDATED to PROVIDE PROGRAM	N/A
RELIANCE on CITY to PROVIDE PROGRAM	N/A
PORTION of the COMMUNITY SERVED	N/A
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Governance

Governance	Score Option
Environmental Stewardship and Climate Change	0 - None
Financial Stewardship	1 - Minor
Service Excellence	0 - None
Operational Excellence	1 - Minor
Collaboration	0 - None
Resource Management	1 - Minor

Clover Park Bridge Replacement Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$675,000

FTE: 0

Personnel: \$0

NonPersonnel: \$675,000

Quartile: More Aligned

Final Score (out of 100): 41.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	1 - Minor
Well-Planned Community	2 - Some

Project Portfolio Management Software Replacement Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$125,000

FTE: 0

Personnel: \$0

NonPersonnel: \$125,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

Description: The City utilizes a Project Portfolio Management Software to manage the financial aspects of capital projects and programs. The version of the current software is obsolete , and the reliability of the software will be compromised after mid-2024. To maintain continuity, an upgrade or replacement of the software is necessary.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	0 - Available and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	0 - Demand is decreasing or data is unknown

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	0 - None
Responsive Economy	2 - Some
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	0 - None
Thriving Recreation, Culture and Parks	2 - Some
Well-Planned Community	3 - Strong

Veterans Way - Pedestrian Crossing North Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$3,680,000

FTE: 0

Personnel: \$0

NonPersonnel: \$3,680,000

Quartile: More Aligned

Final Score (out of 100): 42.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	2 - Some
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	3 - Strong
Thriving Recreation, Culture and Parks	1 - Minor
Well-Planned Community	1 - Minor

Fleet and Equipment Lifecycle Replacement Program Data Summary

Cost Center: Fleet, Facilities & Engineering

Total Cost: \$16,937,702

FTE: 0

Personnel: \$0

NonPersonnel: \$16,937,702

Quartile: Less Aligned

Final Score (out of 100): 37.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	2 - Some
Well-Planned Community	0 - None

City-Wide Security Camera Upgrades Program Data Summary

Cost Center: Information Technology

Total Cost: \$403,000

FTE: 0

Personnel: \$0

NonPersonnel: \$403,000

Quartile: Least Aligned

Final Score (out of 100): 26.00

Description: As crime incidents continue to rise, five City facilities and outdoor spaces have been identified as priority locations for the installation of security cameras. Security cameras, with the associated infrastructure and fibre, will be installed at the West River's Edge Pavilion, Legacy Park/CN Station, Fort Heritage Precinct, Pryce Alderson Park, and the Boat Launch. Additionally, the Dow Centennial Centre's outdated security camera system will be replaced and integrated into the main City Hall security system for a seamless and efficient City-wide system. This will support crime prevention and deterrence, evidence collection for investigations, emergency response, and behavioural monitoring.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	0 - Available and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	N/A

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	2 - Some
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	1 - Minor
Well-Planned Community	3 - Strong

Information Technology Equipment Lifecycle Replacement Program Data Summary

Cost Center: Information Technology

Total Cost: \$2,003,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,003,000

Quartile: More Aligned

Final Score (out of 100): 46.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Governance

Governance	Score Option
Environmental Stewardship and Climate Change	1 - Minor
Financial Stewardship	2 - Some
Service Excellence	2 - Some
Operational Excellence	2 - Some
Collaboration	0 - None
Resource Management	3 - Strong

IT Addition - Network & Security Redundancy Program Data Summary

Cost Center: Information Technology

Total Cost: \$450,000

FTE: 0

Personnel: \$0

NonPersonnel: \$450,000

Quartile: Less Aligned

Final Score (out of 100): 32.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Governance

Governance	Score Option
Environmental Stewardship and Climate Change	1 - Minor
Financial Stewardship	1 - Minor
Service Excellence	1 - Minor
Operational Excellence	2 - Some
Collaboration	0 - None
Resource Management	2 - Some

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

Program Data Summary

Cost Center: Information Technology

Total Cost: \$190,000

FTE: 0

Personnel: \$0

NonPersonnel: \$190,000

Quartile: Least Aligned

Final Score (out of 100): 17.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	1 - Minor
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Protective Services Equipment Lifecycle Replacement Program Data Summary

Cost Center: Protective Services

Total Cost: \$301,600

FTE: 0

Personnel: \$0

NonPersonnel: \$301,600

Quartile: Less Aligned

Final Score (out of 100): 38.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	2 - Up to 50% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	3 - Strong
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Playground Equipment Lifecycle Replacement Program Data Summary

Cost Center: Public Works

Total Cost: \$871,400

FTE: 0

Personnel: \$0

NonPersonnel: \$871,400

Quartile: More Aligned

Final Score (out of 100): 42.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

Program Data Report

Fleet Addition - Wing Attachment Program Data Summary

Cost Center: Public Works

Total Cost: \$37,500

FTE: 0

Personnel: \$0

NonPersonnel: \$37,500

Quartile: Least Aligned

Final Score (out of 100): 19.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	0 - Demand is decreasing or data is unknown

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Program Data Report

Fleet Addition - Arborist Lift Truck

Program Data Summary

Cost Center: Public Works

Total Cost: \$0

FTE: 0

Personnel: \$0

NonPersonnel: \$0

Quartile: Least Aligned

Final Score (out of 100): 30.00

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

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	0 - Program or service is offered by another provider and is or could be contracted out
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	2 - Some
Well-Planned Community	0 - None

Fleet Addition - Grader with Gate Program Data Summary

Cost Center: Public Works

Total Cost: \$725,000

FTE: 0

Personnel: \$0

NonPersonnel: \$725,000

Quartile: Least Aligned

Final Score (out of 100): 25.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	0 - Program or service is offered by another provider and is or could be contracted out
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Fort Centre Park - Phase 2

Program Data Summary

Cost Center: Public Works

Total Cost: \$5,350,000

FTE: 0

Personnel: \$0

NonPersonnel: \$5,350,000

Quartile: More Aligned

Final Score (out of 100): 45.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	2 - Some
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	0 - None
Thriving Recreation, Culture and Parks	3 - Strong
Well-Planned Community	1 - Minor

Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer Program Data Summary

Cost Center: Public Works

Total Cost: \$400,000

FTE: 0

Personnel: \$0

NonPersonnel: \$400,000

Quartile: Least Aligned

Final Score (out of 100): 23.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	2 - Internal Mandate: City Policy or to fulfill a Contractual Agreement
RELIANCE on CITY to PROVIDE PROGRAM	0 - Program or service is offered by another provider and is or could be contracted out
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	0 - None
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Cemetery Master Plan - Area 1 Phase 1

Program Data Summary

Cost Center: Public Works

Total Cost: \$2,200,000

FTE: 0

Personnel: \$0

NonPersonnel: \$2,200,000

Quartile: Least Aligned

Final Score (out of 100): 30.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	4 - Up to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	2 - Available to more than 50% and utilized by less than 50%
CHANGE in DEMAND for the PROGRAM	2 - Demand is flat

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	2 - Some
Welcoming Community	0 - None
Responsive Economy	1 - Minor
Well-Planned and Maintained Infrastructure	2 - Some
Safe Community	1 - Minor
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	1 - Minor

Secondary/Alternative Water Source Program Data Summary

Cost Center: Utilities

Total Cost: \$25,000,000

FTE: 0

Personnel: \$0

NonPersonnel: \$25,000,000

Quartile: Less Aligned

Final Score (out of 100): 39.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	1 - Up to 25% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	3 - Strong
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	1 - Minor

Fleet Addition - Transfer Station Toolcat Program Data Summary

Cost Center: Utilities

Total Cost: \$125,000

FTE: 0

Personnel: \$0

NonPersonnel: \$125,000

Quartile: Least Aligned

Final Score (out of 100): 20.00

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.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	0 - No fees are generated
MANDATED to PROVIDE PROGRAM	0 - No mandate
RELIANCE on CITY to PROVIDE PROGRAM	2 - Program or services could be contracted with another entity with obstacles or limitations (City management/oversight would still be required)
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	4 - Demand is increasing (based on data point)

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	1 - Minor
Welcoming Community	0 - None
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	0 - None
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None

Fleet Addition - Utility Operator Truck Program Data Summary

Cost Center: Utilities & Sustainability

Total Cost: \$0

FTE: 0

Personnel: \$0

NonPersonnel: \$0

Quartile: Least Aligned

Final Score (out of 100): 24.00

Description: This truck purchase allows each Utility Operator to have their own vehicle. This helps maintain or optimize the completion of tasks as the community grows and ensures that staff resources are used as efficiently and effectively as possible.

BPA

BPA	Score Option
COST RECOVERY of PROGRAM	4 - Up to 100% of cost is recovered through external sources (user fees, grants, donations, fines, etc.)
MANDATED to PROVIDE PROGRAM	1 - Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
RELIANCE on CITY to PROVIDE PROGRAM	4 - City is sole provider and other service providers do not exist
PORTION of the COMMUNITY SERVED	4 - Available and utilized by more than 50% (based on data point)
CHANGE in DEMAND for the PROGRAM	0 - Demand is decreasing or data is unknown

Community

Community	Score Option
Environmental Stewardship and Climate Change (Com)	0 - None
Welcoming Community	1 - Minor
Responsive Economy	0 - None
Well-Planned and Maintained Infrastructure	3 - Strong
Safe Community	0 - None
Thriving Recreation, Culture and Parks	0 - None
Well-Planned Community	0 - None