



CITY OF
FORT SASKATCHEWAN
ALBERTA

2023 CAPITAL BUDGET DELIBERATIONS



2023 CAPITAL BUDGET

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Policy and Program Documents (accessible through escribe and online)

- o **Policies:**
 - [Debt Management Policy FIN-028-C](#)
 - [Financial Reserves Policy FIN-021-C](#)
 - [Investment Policy FIN-010-C](#)
 - [Operating and Capital Budgets Policy FIN-024-C](#)
 - [Tangible Capital Assets Policy FIN-018-A](#)
- o **Project Based Budgeting Documents:**
 - [PBB Community and Governance Results](#)
 - [PBB Basic Program Attributes](#)
 - [Capital Project Scoring Details](#)
 - [Program Reports – Capital Projects](#)
- o **Other:**
 - [Budget Descriptions](#)
 - [Budget Terminology](#)

2023 CAPITAL BUDGET

Capital Budget in Brief

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

The 2023-2032 Capital Plan is a financial plan for investment in City assets and consists of two components: the approval of the 2023 Capital Budget and the review, update and adoption of the 10-Year Capital Plan. The 2023 Capital Budget maintains appropriate service levels and reflects good planning, proactive maintenance, and purchases to accommodate growth.

The 10-Year Capital Plan outlines investment for aging capital assets that require maintenance or replacement, such as water and wastewater infrastructure, roads and City facilities, as well as investment in the construction of new public facilities and infrastructure. The table on Page 3-1 outlines the 10-Year Capital Plan, indicating which year funds are planned to be allocated to support specific infrastructure and physical asset needs. The 10-Year Capital Plan is a planning and guiding document where project costs from 2024-2032 are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year, supported by detailed assessments, public engagement, economic fluctuation, and other key considerations.

Capital planning can be compared to planning to replace your vehicle in the next three years or renovate your home in five years. Long-term planning allows the City to tailor projects to the community's changing needs while responsibly managing its finances. The 2023 Capital Budget and 10-Year Capital Plan safeguard the following major capital asset categories:

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

Priority Based Budgeting

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

The 2023 Capital Budget and 10-Year Capital Plan have been scored using the PBB tools. The process for scoring the capital projects involved departments with capital projects scoring each project against the City's established community and governance results and basic program attributes. Results are drawn from the City's strategic documents (Strategic Plan, Municipal Development Plan, Community Sustainability Plan, community surveys) and are intended to define what the City government is in business to achieve. Basic program attributes are more general to the PBB model and are similar for most municipalities (mandate, reliance, cost recovery, demand, and population served). Following the department scoring, a cross-functional subject matter peer review team evaluated the scores for fairness and consistency/validation and established the final score for the projects.



The final scoring identifies a project's alignment with the City's strategic priorities and places them into one of four quartiles. Projects that are more aligned are assigned to Quartiles 1 and 2 (Q1/Q2), and those that are less aligned are assigned to Quartiles 3 and 4 (Q3/Q4). Detailed results and attribute data were used to support decision-making for the proposed 2023 Capital Budget. Other factors, such as specific needs or constraints and eligibility for grant funding programs, are also taken into consideration.

The table below illustrates the proposed 2023 Capital Budget spending by quartile.

Quartile Capital Budget		
1	\$	5,933,687
2	\$	12,466,900
3	\$	7,059,900
4	\$	1,402,000
Total	\$	26,862,487

For more information, please refer to [Community and Governance Results](#), and [Basic Program Attributes](#) documents found on The City of Fort Saskatchewan website.

2023 Proposed Capital Budget

Projects		Capital Budget	Quartile	Score
22100	Jubilee Recreation Centre Modernization	\$ 5,933,687	1	52.8
21023	Fort Centre Park - Phase 1	\$ 1,570,000	2	48.1
19008	Neighbourhood Rehabilitation	\$ 4,300,000	2	47.2
19012	Information Technology Network Infrastructure	\$ 156,000	2	46.9
20002	Roadway Safety Improvements	\$ 75,000	2	46.3
19006	Culture Equipment Lifecycle Replacement	\$ 50,900	2	46.3
21012	Veterans Way - Pedestrian Crossing North	\$ 3,565,000	2	42.6
19007	Local Road Rehabilitation	\$ 2,750,000	2	41.7
19009	Veterans Way Corridor Widening	\$ 4,970,000	3	38.9
23030	92 Street Trail Conversion	\$ 150,000	3	38.0
19027	Annual Fleet and Equipment Replacement	\$ 1,939,900	3	37.0
23002	Traffic Calming	\$ 300,000	4	27.8
23031	Fleet Addition - Steep Slope Mower and Trailer	\$ 70,000	4	26.9
23009	Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept	\$ 60,000	4	25.9
19018	Sump Pump Retrofit Program	\$ 600,000	4	25.0
23013	New Columbarium	\$ 125,000	4	22.2
23029	Smart Intersection System	\$ 200,000	4	15.7
23028	IT Addition - DCC Security Camera System	\$ 47,000	4	13.0
Total		\$ 26,862,487		

Please refer to Section 3 of the document for PBB scoring of the 10-Year Capital Plan (2023-2032).

2023 Capital Budget

The proposed 2023 Capital Budget includes major projects, such as:

- Local road and neighbourhood rehabilitation, including upgrades to water, sewer and storm infrastructure, as well as sidewalks, street lamps, curbs and roadways
- Veterans Way Corridor Widening and Pedestrian Crossing North
- Maintenance equipment replacement, including loader, light duty vehicle, street sweeper and mowers
- New equipment purchases, including a steep slope mower, security camera system at the Dow Centennial Center, smart intersection system and replacement of the Fire Department's mobile computer-aided dispatch – GPS System
- Modernization of the Jubilee Recreation Centre phase II design and construction
- Fort Center Park Phase I, including trail development, interpretive program and naturalization of the site

Capital Budget Asset Categories	2023
Engineering Structure (City Projects)	\$ 16,710,000
Vehicles, Machinery & Equipment	2,523,800
Buildings	5,933,687
Land & Land Improvements	1,695,000
Totals	\$ 26,862,487

Operating Impact of Capital Projects

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

The 2023 Operating Budget includes net expenditures of \$922,689 to cover the operating impacts of capital projects. Certain capital projects produce operating costs for maintenance, additional staffing, utilities, supplies, contracted services, debt repayments, etc. Operating impacts are identified in the respective capital budget requests, as applicable.

Funding Sources

The 2023 Capital Budget is fully funded through reserves, grants, and annual capital funding. The City is fortunate to receive federal and provincial grants, which will fund 28% of the City's 2023 Capital Budget.

The 2023 Capital Budget proposes new debt incurred to support the 2023 Capital Budget. Debt is a useful financing tool to fund major capital projects by allowing the City to address community needs and make payments over the life of an asset. For 2023, the proposed new debt is planned for project 19009 Veterans Way Corridor Widening.

Capital Budget Funding Sources	2023
Municipal Reserves	\$ 10,722,987
Grants	7,611,000
Debenture	4,970,000
Annual Capital	3,076,000
Trade in Values/ Proceeds in Disposal	482,500
Total	\$ 26,862,487

Grant Funding – Eligible projects may be funded by federal or provincial grants. Whenever possible, grant funds are used ahead of municipal funding sources to reduce the impact on taxpayers. The \$7.6M in grant funding within the 2023 Capital Budget is made up of the following grants: Municipal Sustainability Initiative (MSI; \$3.9M) and Canada Community-Building Fund (CBBF; \$3.7M).

Municipal Sustainability Initiative

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

The MSI program ends in 2023 and will be replaced with the Local Government Fiscal Framework (LGFF) in 2024. Based on information provided by the province, the LGFF will include an average province-wide funding level of \$722M per year in capital funding as legislated under the *Local Government Fiscal Framework Act*. This represents a 25% reduction in funding over 2020's level.

The proposed 2023 Capital Budget includes \$3.9M of MSI capital grant funding with \$935K devoted to the ongoing neighbourhood rehabilitation project and \$3.0M to other capital projects. Together, the proposed 2023 Capital and Operating Budgets have allocated \$4.0M in MSI capital funding to the following capital projects and eligible operating costs:

Proposed Capital Budget

- 19007 Neighbourhood Rehabilitation \$ 934,871
- 21012 Veterans Way Pedestrian Crossing North \$ 1,424,371
- 21023 Fort Centre Park Phase I \$ 1,570,000

Proposed Operating Budget

- Provincial Highway Maintenance \$ 111,300

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

However, there are some limitations to the use of the MSI capital grant. First, a minimum threshold of at least 5% of the City's current year capital allocation can be assigned to a project. For example, the City's 2022 MSI capital allocation was approximately \$3.1M — the minimum project threshold that can be used for a capital project is approximately \$155K (other than Provincial Highway Maintenance). Secondly, some activities that are related to or support capital assets are not eligible for MSI capital — these include general administration and operating support, acquisition of fleet vehicles, subdivision construction or development, land purchases that are not intended for a specific capital asset, and land betterment intended for resale.

The chart below illustrates the proposed activity in the 2023 MSI capital grant.

Rounded to the nearest thousand dollars

	Opening Uncommitted Balance	2023 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
	\$000s	\$000s	\$000s	\$000s
MSI Capital Grant	\$1,526	\$3,103	(\$4,041)	\$588

Note: The chart above uses the MSI allocation estimates provided by the province (\$3.1M projected MSI capital grant contribution for 2023). This amount will be confirmed following the release of the Province's Budget in 2023.

Canada Community-Building Fund (CCBF)

The CCBF provides predictable and long-term funding to help build and revitalize public infrastructure while creating jobs and supporting economic growth.

This funding is subject to the Federal Government advising the Province of Alberta of its annual provincial funding.

CCBF is limited to capital projects involving municipal infrastructure construction, renewal, or material enhancement. In addition, eligible expenditures qualify for CCBF funding, such as expenditures associated with acquiring, planning, designing, constructing, or renovating a tangible capital asset.

The proposed 2023 Capital Budget includes \$3.7M of CCBF funding. The CCBF is allocated to the following capital projects:

- 19007 Local Road Rehabilitation \$ 1,541,129
- 21012 Veterans Way Pedestrian Crossing North \$ 2,140,629

The chart below illustrates the proposed activity in the 2023 CCBF grant.

	Opening Uncommitted Balance	2023 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
<i>Rounded to the nearest thousand dollars</i>	\$000s	\$000s	\$000s	\$000s
CCBF	\$2,250	\$1,615	(\$3,682)	\$183

Municipal Reserve Funding – The City uses reserves to fund some capital projects. Reserves provide the most flexible source for funding capital projects. Specific reserves have been built over time to ensure a sustainable funding source for annual programs, such as the equipment replacement reserves. Before using reserve funding, all other funding sources must be explored for availability and eligibility. The City follows the Financial Reserves Policy ([FIN- 021-C](#)) for managing reserves through consistent standards and guidelines. For details regarding the municipal reserve balances, a Reserve Summary will be provided in the 2023 Proposed Operating Budget document.

Developer Levy Reserve Funding – This funding source holds developer levies collected through developer agreements to fund new assets/infrastructure required due to the growth of the City without placing an undue burden on existing City resources. For example, levy reserve funding is used for future expansion of the City's water, sanitary sewer and storm sewer facilities, as well as arterial roadways and pedestrian walkways. A Reserve Summary will be provided in the 2023 Proposed Operating Budget document.

Annual Capital Funding – The annual operating budget includes a fixed amount to fund the cost of new capital projects. In addition, annual capital funding is used for ongoing annual programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and roadway safety improvements. Sources of operational funding are from municipal taxes, user fees, fines, etc.

Trade-in Values/Proceeds on Disposal – Trade-in values are established by a third party at the time of trading in a particular piece of equipment or vehicle. The proceeds on disposal are the amount received for the property. The funds received are applied to the cost of purchasing the replacement. For example, if a 1/2-ton truck had a trade-in value of \$5,000, and a new truck was \$45,000, the City would pay \$40,000 cash for the truck.

Types of Capital Programs Supported by the 2023 Capital Budget

The proposed 2023 Capital Budget provides funding for:

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

Annual Capital Programs

Project 19006 – Culture Equipment Lifecycle Replacement (\$50,900)

Timely replacement of equipment at the Shell Theatre ensures that it remains a flagship facility in the region, offering residents and visitors a variety of high-quality cultural and entertainment opportunities. This lifecycle replacement program promotes long-term planning and optimizes use of the facility for the delivery of innovative programs. This equipment was last replaced in 2012 and funds have been allocated annually to the Culture Equipment and Exhibits reserve based on a 10-year life expectancy.

In 2023, the theatre's specialized video system and projector will be replaced through the Culture Equipment Exhibits Reserve. The current system and projector have reached the end of their lifecycle and replacement will keep the City's operations in line with current performance levels and new technologies.

The new video and projector technology will support increasing demands for streaming as technology continues to change. Newer technologies in the audio-visual industry have put more dependency upon streaming and integration with online sources that were not prevalent when the theatre's system was originally designed. Replacing the video system and projector at the same time will ensure that the systems function at the same resolutions and keep the Shell Theatre current with advancing technologies to offer the best event experience possible.

The lifecycle replacement program for culture equipment will cost a total of \$50,900 for 2023 through the Culture Equipment Exhibits Reserve (video system - \$35,000; video projector - \$15,900). Ongoing contributions to the reserve will continue to support the replacement of critical equipment. Funding from Federal Canada Cultural Space Fund will be applied for, but is subject to program subscription capacity.

Risk Analysis

Risk to the Project

- **Financial** – Pricing could fluctuate due to inflation; therefore, the project could come in higher than budgeted.
- **Timeline** – The project is dependent on equipment and vendor availability and may experience delays.

Risk Mitigation of the Project

- Infrastructure – This project ensures timely replacement of the specialized video system and projector and eliminates the risk of potential equipment failure impacting performances and the theatre's reputation.
- Customer Service – This project ensures that technology supports streaming demands and provides the best event experience.

Alignment

- Program Alignment – Theatre and Performing Arts Centre – Series; Theatre and Performing Arts Centre – Rental, Community Events/City Partner.
- Culture & Recreation Services Department Business Plan, Goal 2 – Innovative programs and creating a sense of place.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – A Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances, is able to experience all the City has to offer. Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Project 19007 – Local Road Rehabilitation (\$2,750,000)

The ongoing annual Local Road Rehabilitation program maintains the City's roadways to ensure the safe and efficient movement of people, goods, and services. Roadways are identified and prioritized for rehabilitation through the Pavement Management Program to maintain the City's road network at an overall Pavement Quality Index (PQI) of 6.5. The 6.5 PQI represents the industry standard and a balance between optimal road condition, required operational maintenance, and reasonable investment levels. For 2023, the project cost of \$2,750,000 will be funded by the Canada Community-Building Fund (CCBF) (\$1,541,129), Municipal Sustainability Initiative (MSI) funding (\$934,871) and Annual Capital Funding (\$274,000). Beginning in 2023, the City will continue to reduce reliance on MSI grant funding within the ongoing capital programs by moving to Annual Capital Funding, as indicated above. The annual operating impact is \$124,000 in 2023, where \$74,000 is year 1 of a 5-year proposed plan to reduce the funding reliance on MSI grant funding by moving to Annual Capital Funding and an additional \$50,000 for inflation.

Risk Analysis

Risk to the Project

- Financial – Higher than expected bid prices are a risk to the budget. This is a unit price contract allowing the scope of the project to be adjusted if required.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Risk Mitigation of the Project

- This project maintains the road network at a level that balances capital investment with operational investment.
- This project ensures that the infrastructure reaches its maximum lifespan before complete replacement.

Alignment

- Program Alignment – Capital Construction-Governance; Interdepartmental Engineering Support; Road and Bridge Maintenance.
- Fleet Facilities and Engineering Department Business Plan, Goal 4-Develop and implement Asset Management programs for City Infrastructure.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome. Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.

Project 19008 – Neighbourhood Rehabilitation (\$4,300,000)

The ongoing annual Neighbourhood Rehabilitation program ensures the City's neighbourhood infrastructure, including sidewalks, water lines and sewer lines, meets current standards and is not at risk of failure due to deteriorating conditions. The scheduled work for 2023 includes 104 Street between 99 Avenue and 100 Avenue as well as Phase II of a multi-year project to complete Lowe Avenue. For 2023, the project cost of \$4,300,000 is funded by a combination of Annual Capital Funding (\$1,500,000) and Utilities Infrastructure Reserve (\$2,800,000). The annual operating impact is \$276,000 in 2023, where \$226,000 is the last year of the 5-year proposed plan to reduce the funding reliance on MSI grant funding by moving to Annual Capital Funding and an additional \$50,000 for inflation.

Risk Analysis

Risk to the Project

- Financial – Higher than expected bid prices are a risk to the budget. This is a unit price contract allowing the scope of the project to be adjusted, if required.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Risk Mitigation of the Project

- This project ensures a reliable road and utility network by replacing infrastructure at the end of its functional life, prior to emergency repairs being required as a result of a failure.

- The infrastructure that is replaced is brought up to current City standards, which are based on best practices.

Alignment

- Program Alignment – Capital Construction-Community; Capital Construction-Governance; Interdepartmental Engineering Support; Road and Bridge Maintenance; Water Distribution; Sanitary Sewer Collection; Storm Water Drainage and Ditches.
- Fleet Facilities and Engineering Department Business Plan, Goal 4 – Develop and implement Asset Management programs for City Infrastructure.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome. Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.

Project 19012 – Information Technology Network Infrastructure (\$156,000)

The City's information technology network infrastructure is the collection of physical and virtual resources that support the flow and processing of information between City facilities. Timely replacement of critical networking components at the end of their lifecycles safeguards the City's digital information from cyber threats. The connectivity between City facilities is made possible with firewalls, routers, switches, wireless access points, security appliances, fibre optics and network storage arrays.

In 2023, two core network switches at the James E. Graham Building, two network firewalls at City Hall, and the primary onsite network backup will be replaced. The core switch replacements will help to support the growing online traffic for City operations, which has outgrown the current core switch capacity. Switches make up the backbone of the network's core layer and have built-in intelligence designed to optimize communication across the network. The firewall replacements will enhance security of City operations, as the firewall is the primary point of entrance into the network. The primary City backup, located at City Hall, must be replaced to ensure data integrity and growth is maintained across the network.

These replacements will support IT security and data management across the organization and provide network stability and data transfer speeds. The lifecycle replacement program for networking equipment is generally 3 to 5 year periods and in 2023 will cost a total of \$156,000 with funding through the Information Technology Equipment Reserve.

The annual operating impact of \$34,500 is for an ongoing transfer to reserve for future lifecycle replacement of the primary network storage array (\$24,500) and the service maintenance costs of the secondary network storage array (\$10,000). The ongoing annual operating impact is a commitment from the 2022 Capital Budget.

Risk Analysis

Risk to the Project

- Financial – Pricing could fluctuate due to inflation; therefore, the project could come in higher than budgeted.
- Timeline – The project is dependent on equipment and may experience delays due to supply chain issues.

Risk Mitigation of the Project

- Infrastructure – This project ensures timely replacement of equipment to safeguard network stability, supports the City's growth of online traffic, and enhances security of all City files/data.

Alignment

- Program Alignment – IT Security and Data Management; Network Infrastructure; Technology supports and enables the PBB programs of all City departments.
- Information Technology Department Business Plan, Goal 2 – IT infrastructure; The IT Infrastructure is enhanced and supported to provide tools and resources for Information Technology to operate efficiently and effectively.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Operational Excellence and Continuous Improvement Goal: Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation. Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

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

The ongoing annual Sump Pump Retrofit program connects residential sump pumps with the City's underground storm water system. Areas in the city with a high-water table experience above-average water discharge and saturated soils. The ground saturation has the potential to damage the base under the roads and sidewalks, causing premature failure of the infrastructure. The above-average discharge can lead to slip and fall incidents, creating a liability for the City and residents. The program extends the underground storm water system to areas of concern, as identified in the [Sump Pump Retrofit Program - Priorities Map](#). This reduces water discharge within the area and minimizes negative drainage impacts to City infrastructure.

This is a continuation of the Sump Pump Retrofit Program, which started in 2017. The 2023 program will focus on houses located on Catalina Court (approximately 30 retrofits, see map on Page 1-13), with a total cost of \$600,000 to be funded by Annual Capital Funding.

Risk Analysis

Risks to the Project

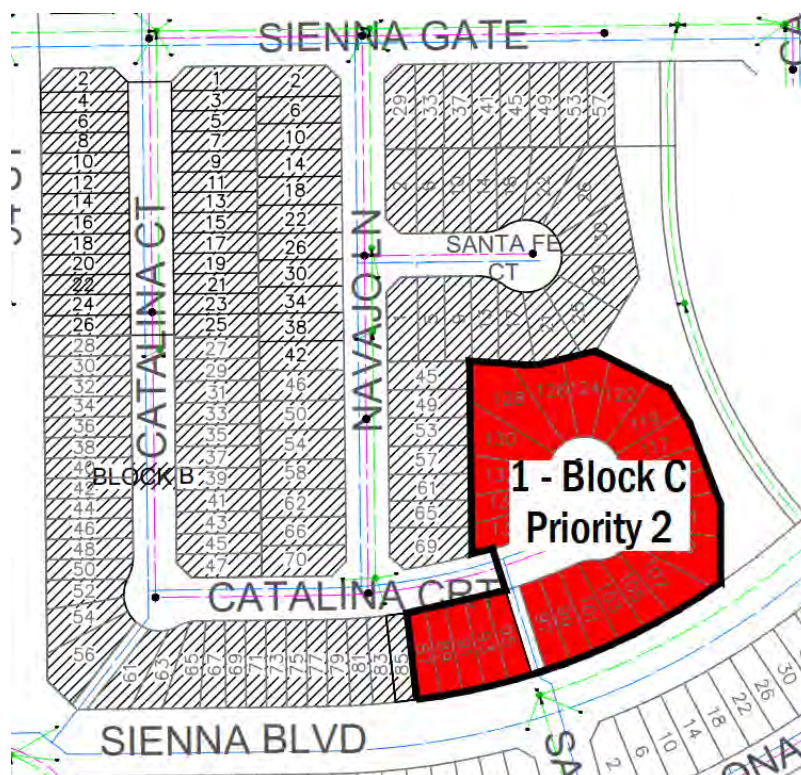
- Financial – Higher than expected bid prices are a risk to the budget. This is a unit price contract allowing the scope of the project to be adjusted, if required.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Risk Mitigation of the Project

- This project reduces the amount of continual saturating for private and public property, which extends the life of sidewalks, curbs, and road structures.

Alignment

- Program Alignment – Capital Construction-Community; Capital Construction-Governance; Storm Water Drainage and Ditches.
- Fleet, Facilities and Engineering Department Business Plan – Goal 2-Continue to review and implement best practices.
- Public Works Department Business Plan; Goal 2 – Manage resources wisely by reducing waste in landfill and upgrading water, drainage and parks infrastructures.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome: Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.



Project 19027 – Annual Fleet and Equipment Replacement (\$1,939,900)

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

In 2023, the following equipment is scheduled for replacement:

• Backhoe Loader	\$375,000
• Loader includes powered snow blower	\$740,000
• Street Sweeper	\$300,000
• Light Duty Vehicle (Municipal Enforcement)	\$95,000
• 7 – Mowers – various size	\$207,900
• Miscellaneous Attachments	\$222,000

For 2023, the total cost for replacing the fleet and equipment will be \$1,939,900, which will be funded by the Mobile Equipment & Vehicle Fleet Reserve (\$1,457,400) and trade-in values/proceeds on disposal (\$482,500).

Risk Analysis

Risks to the Project

- Supply Chain – The project is dependent on equipment and vendor availability and may experience delays.
- Financial – Fluctuations in the exchange rate (Canadian versus United States dollar) could result in higher than anticipated bid prices.

Risk Mitigation of the Project

- This project helps ensure a reliable fleet of vehicles and equipment for operating departments to accomplish their service levels.

Alignment

- Program Alignment – Capital Procurement; Fleet Planned/Preventative Maintenance; Fleet Repairs.
- Fleet Facilities and Engineering Department Business Plan, Goals 2 – Excellence in Government; Review/ Right Size Equipment Plan, Goal 4 – Develop and implement Asset Management programs for City Infrastructure.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome: Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.

Project 20002 – Roadway Safety Improvements (\$75,000)

As population and traffic volumes in the city continue to increase, the need for crosswalk and intersection safety enhancements grows. The annual funding of this program supports necessary roadway safety improvements, and the City's commitment to Vision Zero, a traffic safety strategy to eliminate all traffic fatalities and severe injuries.

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. The practice is considered best practice as it allows the City to respond to undesired behaviour patterns, such as speeding or failing to stop at a crosswalk.

In 2021, preliminary design concepts were developed for traffic calming and access control on 95A Avenue and Westpark Drive. These concepts were generally supported in the 2021 Traffic Safety Survey. In 2022, design of the Westpark Drive roundabout is underway. In 2023, funds will be allocated to further investigating traffic calming measures on 95 A Avenue. The funds will also be used to review and install flashing crosswalk lights at specific crosswalk locations.

Risk Analysis

Risks to the Project

- Financial – Higher than expected bid prices are a risk to the budget. The scope of the project can be adjusted, if required.

Risk Mitigation of the Project

- This project facilitates continuous safety improvements of the city's roadway network and allows areas of concern to be addressed.

Alignment

- Program Alignment – Capital Construction-Community; Capital Construction-Governance; Interdepartmental Engineering Support; Traffic Safety; Protective Services Analysis.
- Fleet, Facilities and Engineering Department Business Plan, Goal 2 – Continue to review and implement best practices. Initiative 2.1 – Traffic calming planning/implementation.
- 2023-2026 City of Fort Saskatchewan Strategic Plan – Operational Excellence and Continuous Improvement Outcome: Problem solving, collaboration and leadership has fostered ongoing improvements focusing on our customers' needs enabling positive change to ensure service excellence is delivered in an efficient, effective, and sustainable basis and Strategically Managed Infrastructure Outcome: Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.

2023 Proposed Capital Budget

Asset Categories

	Capital Budget	2023 Operating Impact	2024 Operating Impact
Engineering Structure			
19007 Local Road Rehabilitation	2,750,000	124,000	-
19008 Neighbourhood Rehabilitation	4,300,000	276,000	-
19009 Veterans Way Corridor Widening	4,970,000	396,639	14,400
19018 Sump Pump Retrofit Program	600,000	-	-
20002 Roadway Safety Improvements	75,000	-	-
21012 Veterans Way - Pedestrian Crossing North	3,565,000	16,500	-
23002 Traffic Calming	300,000	-	-
23030 92 Street Trail Conversion	150,000	2,650	-
Total Engineering Structure	16,710,000	815,789	14,400
Vehicles, Machinery & Equipment			
19006 Culture Equipment Lifecycle Replacement	50,900	-	-
19012 Information Technology Network Infrastructure	156,000	34,500	-
19027 Annual Fleet and Equipment Replacement	1,939,900	-	13,300
22013 Fleet Addition - Branch Chipper	-	6,300	-
22020 Fleet Addition - Loader, Bucket, Snow Blade	-	50,000	-
23009 Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept	60,000	-	-
23028 IT Addition - DCC Security Camera System	47,000	-	11,000
23029 Smart Intersection System	200,000	-	34,000
23031 Fleet Addition - Steep Slope Mower and Trailer	70,000	4,500	7,000
Total Vehicles, Machinery & Equipment	2,523,800	95,300	65,300
Buildings			
22100 Jubilee Recreation Centre Modernization	5,933,687	-	51,700
Total Buildings	5,933,687	-	51,700
Land Improvements			
21017 Natural Playground Legacy Park	-	11,000	-
21023 Fort Centre Park Phase I	1,570,000	-	19,000
23013 New Columbarium	125,000	600	-
Total Land Improvements	1,695,000	11,600	19,000
Total	\$ 26,862,487	\$ 922,689	\$ 150,400

2023 Proposed Capital Budget Funding Sources

	Grant Funding	Reserve Funding	Trade in Values/ Proceeds on Disposal	Annual Capital Funding	Debenture Funding	Total
19006 Culture Equipment Lifecycle Replacement	\$ -	\$ 50,900	\$ -	\$ -	\$ -	\$ 50,900
19007 Local Road Rehabilitation	2,476,000	-	-	274,000	-	2,750,000
19008 Neighbourhood Rehabilitation	-	2,800,000	-	1,500,000	-	4,300,000
19009 Veterans Way Corridor Widening	-	-	-	-	4,970,000	4,970,000
19012 Information Technology Network Infrastructure	-	156,000	-	-	-	156,000
19018 Sump Pump Retrofit Program	-	-	-	600,000	-	600,000
19027 Annual Fleet and Equipment Replacement	-	1,457,400	482,500	-	-	1,939,900
20002 Roadway Safety Improvements	-	-	-	75,000	-	75,000
21012 Veterans Way - Pedestrian Crossing North	3,565,000	-	-	-	-	3,565,000
21023 Fort Centre Park Phase I	1,570,000	-	-	-	-	1,570,000
22100 Jubilee Recreation Centre Modernization	-	5,933,687	-	-	-	5,933,687
23002 Traffic Calming	-	-	-	300,000	-	300,000
23009 Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept	-	-	-	60,000	-	60,000
23013 New Columbarium	-	125,000	-	-	-	125,000
23028 IT Addition - DCC Security Camera System	-	-	-	47,000	-	47,000
23029 Smart Intersection System	-	200,000	-	-	-	200,000
23030 92 Street Trail Conversion	-	-	-	150,000	-	150,000
23031 Fleet Addition - Steep Slope Mower and Trailer	-	-	-	70,000	-	70,000
Total	\$ 7,611,000	\$ 10,722,987	\$ 482,500	\$ 3,076,000	\$ 4,970,000	\$ 26,862,487

2023 CAPITAL BUDGET REQUEST

19009 Veterans Way Corridor Widening – Phase 1

Fleet, Facilities & Engineering

Type of request: New initiative; Growth

PBB programs: Traffic Safety, Capital Construction, Road and Bridge Maintenance, Snow Clearing and Ice Control, Traffic Control and Lighting

Challenge / community need:

Traffic flow along the Veterans Way Corridor continuously increases with growth and must be addressed for traffic and pedestrian safety. As congestion on the corridor increases, drivers seek alternative routes through and around the city in an attempt to by-pass congestion. This can impact other major roads, such as 86 Avenue/Southfort Drive, as well as 99 Avenue. Shortcutting traffic can create traffic issues, as many drivers are attempting to get through quickly, which can lead to speeding and safety issues.

The Transportation Master Plan was completed in 2018 and stated:

“A key finding of the traffic forecast is that the Veterans Way Corridor (Highway 21 and Highway 15 to the City’s northeast boundary) requires widening from 4 to 6 lanes before 35K population.”

A Functional Planning Study was completed in 2020 and defined appropriate actions to expand the corridor from four to six lanes. The project was divided into five phases:

- Phase 1: Highway 15 to 101 Street
- Phase 2: 101 Street to 112 Street
- Phase 3: 84 Street to Highway 15
- Phase 4: Westpark Boulevard to 84 Street
- Phase 5: 112 Street past 114 Street

Design of Phase 1 was completed in 2021. Construction of Phase 1 was originally planned to begin in 2022. During the 2022 Budget deliberations, Council passed a motion directing Administration to reintegrate the project into future budget periods.

The project was reintegrated into the 2023 10-Year Capital Plan with consideration for Dow Canada’s construction plans, which is forecast to result in 6,000 to 7,000 jobs during the peak of construction in 2026 and 2027. Phase 1 of the corridor widening project is scheduled for 2023, with the remainder of the phases being completed from 2029 to 2032. Construction was deliberately delayed during peak Dow construction periods, to mitigate impacts to

residents and industry. Alternatively, all phases could be delayed to 2029 - 2033. Should Council wish to delay the project, the following motion could be moved:

“... that Council direct Administration to remove project 19009 – Veterans Way Corridor Widening – Phase 1 and 21012 – Veterans Way Pedestrian Crossing North from the 2023 10-Year Capital Plan and furthermore that the projects be reintegrated within the 2024 10-Year capital plan with no phases commencing prior to 2029.”

Initiative description:

Phase 1 of the project will widen Veterans Way through the Highway 15/21 intersection to 101 Street to help alleviate traffic congestion through this section of the corridor.

The construction scope includes widening the corridor from four to six lanes. The right turn lane on southbound Highway 15 will be extended to connect the Highway 15/21 intersection to the 95 Street off-ramp. The scope also includes adding a concrete base leading up to the Highway 15/21 intersection under the through lanes to reduce rutting and the frequency of asphalt repair. The additional cost of the concrete is offset by the reduced frequency of asphalt repair over the 40-year life of the concrete. This work also ensures a more consistent surface, making snow and ice control easier to manage.

A full urban cross section with curb and gutter was reviewed. However this is cost prohibitive as there is no storm sewer in the area that can accommodate the flows from the Veterans Way Corridor.

Construction will begin in 2023 for Phase 1. The budget for 2023 includes both construction costs for Phase 1 and the design costs for Phase 2. The budget for the project was increased from the 2022 Budget to reflect inflation.

Alignment

Department Business Plan:

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

Initiative 1.6 – Veterans Way Expansion

2023-2026 City of Fort Saskatchewan Strategic Plan:

Well-Planned Community and Resilient Economy – Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City reports, plans or studies:

Functional Planning Study (2020)

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

Financial Information

Cost: \$4,970,000

Funding source: Debenture (20-year amortization)

Future operating impacts:

There will be an annual operating impact of \$369,639 for debt servicing starting 2023 and \$14,400 for contractor repairs and maintenance (\$12,100) and supplies and materials (\$2,300).

Budget analysis:

The Functional Planning Study and detailed design examined efficiencies and cost analysis to determine the most cost-effective solution for expanding the Veterans Way Corridor.

Risk analysis:Risks to the Request

Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Construction of this project will create traffic disruptions during the construction season. Careful attention will be required by the project team, consultant, and contractor to mitigate traffic disruptions as much as possible.

Risk Mitigation of the Request

This project will have positive implications for safety within the community and supports Vision Zero, the City's long-term goal of zero traffic fatalities and serious injuries. It also improves access for Fire Services and Protective Services.

This budget accommodates increasing traffic flow along the Veterans Way Corridor and fulfills the recommendations of the Functional Planning Study and the Transportation Master Plan.

The Veterans Way Corridor through the Highway 15/21 intersection has been due for asphalt rehabilitation since 2020. This work was delayed as the widening project was scheduled within the 10-Year Capital Plan. If this project does not move forward at this time, rehabilitation will occur through the Local Road Rehabilitation program in 2023.

Service Levels

Other City departments impacted by the initiative:

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

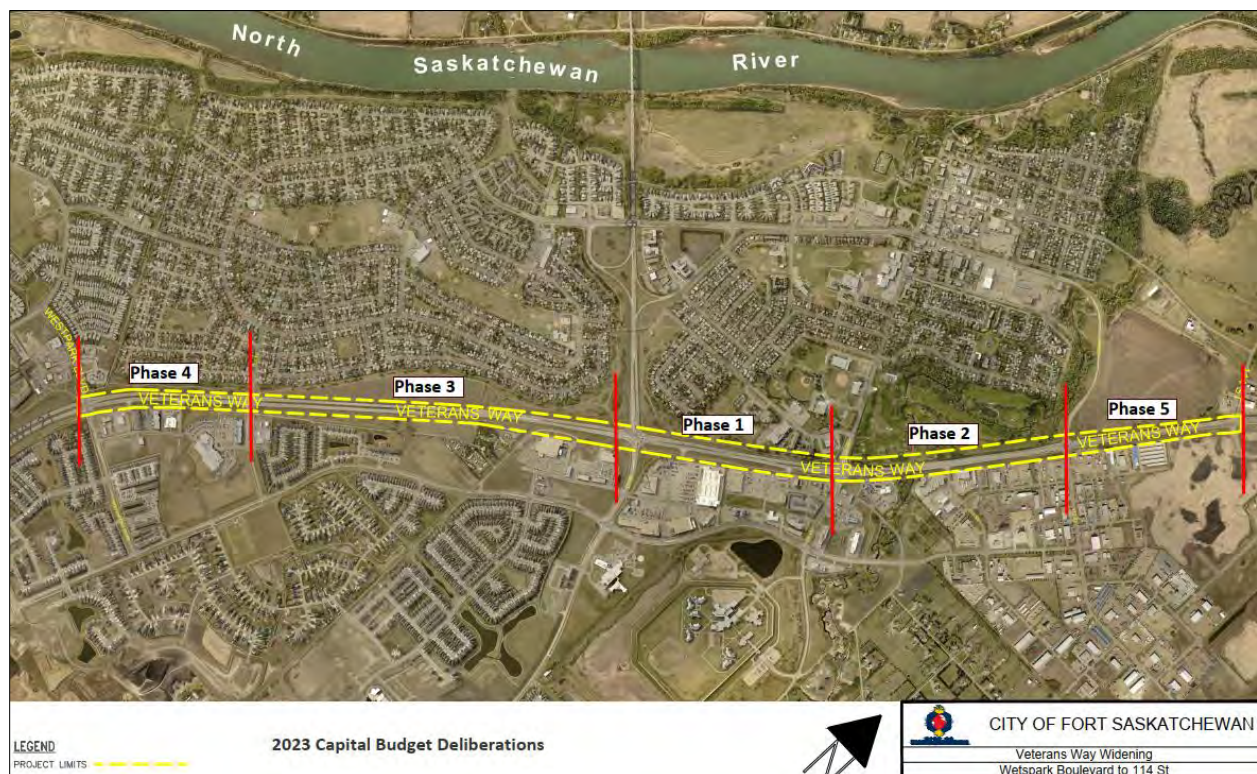
Fire Services and Protective Services – Improved traffic flow will support rapid incident response.

Service level comparison:

Municipalities strive to continuously improve traffic safety and congestion. This project will improve traffic flow and maintain an expressway as the city grows.

Service level impacts:

Maintaining current service levels – This project will help maintain traffic flow through the City as the City continues to grow.



Veterans Way Corridor Widening

User Group: Fleet, Facilities & Engineering

Total Cost: 4,970,000

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

2023 CAPITAL BUDGET REQUEST

21012 Veterans Way Pedestrian Crossing North

Fleet, Facilities & Engineering

Type of request: New initiative; Growth

PBB programs: Traffic Safety, Capital Construction, Road and Bridge Maintenance

Challenge / community need:

Traffic flow along the Veterans Way Corridor continuously increases with growth and must be addressed for traffic and pedestrian safety. The [2018 Transportation Master Plan](#) and 2020 Functional Planning Study defined appropriate actions, including a five-phase construction project to expand the corridor from four lanes to six lanes. Construction of Phase 1 is planned to begin in 2023, with the widening of Veterans Way from the Highway 15/21 intersection to 101 Street.

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

Planning and design of an underpass was completed in 2021. Through the Traffic Safety Survey conducted in June of 2021, 65% of respondents supported or somewhat supported the construction of the underpass for a safe pedestrian crossing.

Construction of Phase 1 was originally planned to begin in 2022. During the 2022 Budget deliberations, Council passed a motion directing Administration to reintegrate the project into future budget periods. The project was reintegrated into the 2023 10-Year Capital Plan with consideration for Dow Canada's construction plans, which is forecasted to result in 6,000 – 7,000 jobs during the peak of construction in 2026 and 2027. Phase 1 of the corridor widening project is scheduled for 2023, with the remaining phases being completed from 2029 to 2032. Construction was deliberately delayed during peak Dow construction periods, to mitigate impacts to residents and industry. Alternatively, all phases of the widening project, including the pedestrian crossings, could be delayed to 2029 - 2033. Should Council wish to delay the projects, the motion included in the Corridor Widening plan request could be moved.

Initiative description:

In 2023, a pedestrian underpass will be constructed south of the Highway 15/21 intersection. Construction will align with Phase 1 of the Veterans Way Corridor widening. The underpass will tie into the City's existing trail network and be a minimum of 4.5 metres wide and 2.5 metres high to ensure high visibility, safety, and ease of maintenance.

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

Alignment

Department Business Plan:

Goal 1 – Help ensure City is prepared for future growth

Initiative 1.6 – Veterans Way Expansion

2023-2026 City of Fort Saskatchewan Strategic Plan:

Well-Planned Community and Resilient Economy – Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.

Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City reports, plans or studies:

Functional Planning Study (2020)

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

Financial Information

Cost: \$3,565,000

Funding source:

\$2,140,629 Canada Community-Building Fund (CCBF)

\$1,424,371 Municipal Sustainability Initiative (MSI) Grant

Future operating impacts:

There will be an annual impact of \$16,500 in 2023 for contractor repairs (\$10,000), electricity (\$2,500), snow removal and street sweeping at the approaches (\$2,500), and consulting and professional fees (\$1,500).

Budget analysis:

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

Project risks:Risks to the Request

Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Construction of the pedestrian crossing will also result in temporary lane closures and traffic disruption. Careful attention will be required by the project team, consultant, and contractor to mitigate the traffic disruptions as much as possible.

The pedestrian crossing must be coordinated with the Corridor Widening. Should the Corridor Widening proceed without funding for the pedestrian crossing, the opportunity for coordination would be lost.

Risk Mitigation of the Request

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

This budget request fulfills the recommendations of the Functional Planning Study and the Transportation Master Plan.

Service Levels

Other City departments impacted by the initiative:

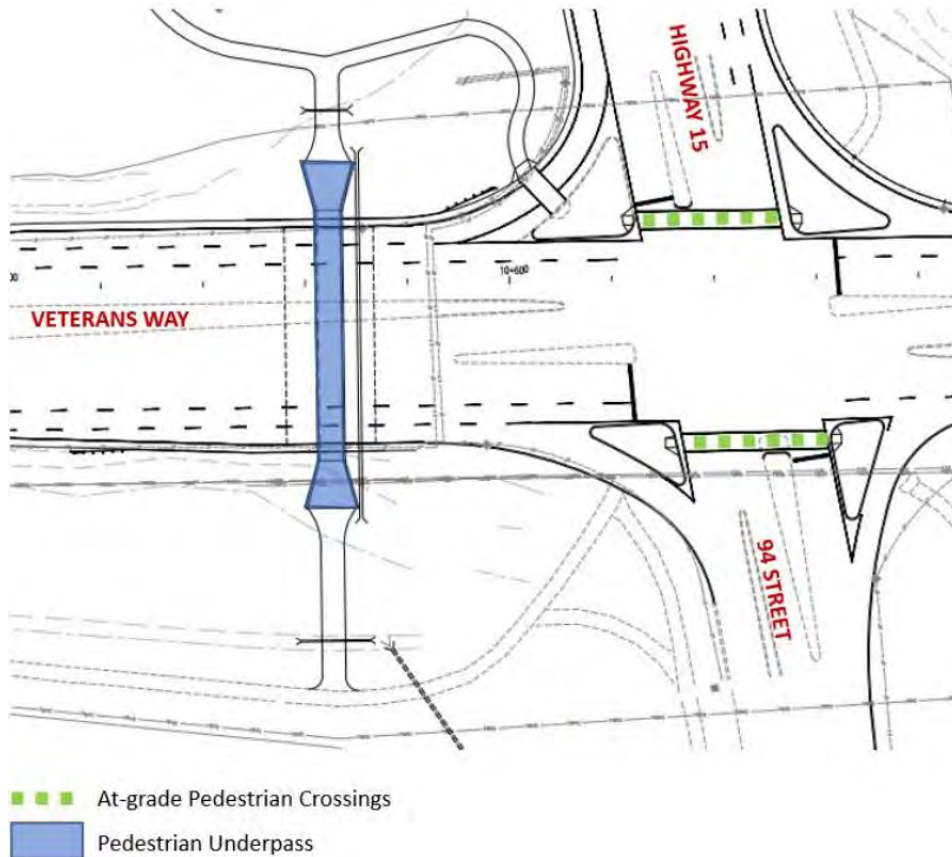
Roads Services and Parks Services (Public Works) – The department will be engaged in planning, design, construction and maintenance of the roadway.

Service level comparison:

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

Service level impacts:

Increasing current service levels – This project adds a new grade-separated crossing to the Veterans Way Corridor. It will provide a safe multi-use crossing of the corridor in support of Vision Zero. This crossing will also eliminate at-grade crossings which will have the added benefit of supporting traffic flow along the corridor as pedestrian signals will not interrupt the signal timing.



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 1	Demand Mandate	Demand is increasing (based on data point) Internal Mandate: Published best practice/guidelines (accreditation, professional organization, Council approved plans/studies, etc.)
2 1	PopServed RecoveryCost	Available to more than 50% and utilized by less than 50% 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

2023 CAPITAL BUDGET REQUEST

21023 Fort Centre Park - Phase 1 Construction

Public Works

Type of request: New initiative

PBB programs: Open Space Turf Maintenance; Playgrounds and Outdoor Venue Maintenance; Litter and Garbage Control; Trail and Pathway Maintenance; Storm Water Drainage and Ditches

Challenge / community need:

The Fort Centre Park Master Plan Update was completed in April 2020, providing the vision for a regional park in the mostly undeveloped 40 hectares of open space on the lower terraces between the Highway 15 bridge and the Fort Heritage Precinct. The Master Plan Update was guided by community input and evaluated opportunities and constraints to proposed design options that meet the recreational and leisure needs of residents.

With the construction of the new Highway 15 bridge and additional roadway lanes, Alberta Transportation is working with the City to create storm ponds in the Fort Centre Park area while extracting necessary fill material. The storm ponds will be constructed prior to completion of the project, in 2022 or 2023. Fort Centre Park - Phase 1 will provide access and enhance the newly created storm ponds.

Fort Centre Park supports the community's desire to develop outdoor natural areas for year-round affordable activities. In the 2020 Recreation Service Public Engagement Survey, the activity most often mentioned in household participation over the previous year was using the trails for walking/running. The survey also noted that the second most important feature is the natural areas/trails. In the 2021 My Fort, My City, My Say – Priorities on Recreation Spending Survey, the general public ranked Fort Centre Park as the number two spending priority.

The 2021 Budget funded partial design of Fort Centre Park – Phase 1, refining the scope and cost estimates for the project funded by the River Valley Enhancement Reserve and Annual Capital Funding.

Initiative description:

The Fort Centre Park Master Plan recommends that development occurs in two phases. Phase 1 focuses on trail development, establishing a strong interpretive program, as well as restorative measures to further naturalize the site. This request funds construction of Phase 1 in 2023. Phase 2 will focus on active recreational uses and introduces vehicular traffic to the park, which ensures the park is accessible to all residents. Partial design funding for Phase 2 is scheduled for 2027 in the 2023 10-Year Capital Budget.

Phase 1 includes several enhancements intended to encourage passive and active recreation. Three options have been prepared for Council's consideration with varying costs and features. The recommended option includes the following:

1. Improved Access:

- New Gravel Trail Network – Two kilometers of granular trail will be added to the area to provide durable pedestrian access throughout the site. The new trails will be maintained throughout the year to encourage public access from the existing paved trails along top of bank into the core park area.
- Staircases with Bike Ramps – Two Earth embedded staircases will be added to the area, leading from the upper terrace's developed lands down the steep bank to the lower plateau. A long staircase will be placed in line with 95 Street. A short staircase will be located near the Old Gaol Bridge/Cemetery. A bike gutter alongside the steps will allow cyclists to easily carry their bikes up or down the staircases.

2. Reclaimed landscape:

- Naturalized Area Around Pond – A 3.1 hectare (7.6 acre) area surrounding the ponds will be naturalized with a combination of perennial grasses, shrubs, and trees. The intent is to provide wildlife habitat and recreate a grassland ecosystem that is consistent with a river valley plateau.
- Pollinator Garden – A 0.8 hectare (2.0 acre) naturalized planting area will be introduced, containing a variety of plants that attract and support pollinator species. A medicinal garden plot will also be included for education and interpretation programming.
- Increased Trees / Shrubs – A variety of vegetation will be planted within the area to increase biodiversity of the site, improve aesthetics, and reclaim some areas to the original condition from past generations.

3. Site Enhancements:

- Day Use Sites – Informal picnic sites will be added in various areas of the park that include picnic tables, fire pits for small-scale barbecuing, benches, waste receptacles, and picnic shelters.
- Play and Classroom Elements – Play elements will be incorporated through the park, as well as a naturally shaded sitting area to host small educational activities.
- Signage and Wayfinding – Signage and wayfinding will be incorporated into the park following the current City format and existing messaging found in the River Valley.

The estimate for the recommended option is \$1,570,000. The scope of the project could be reduced or increased with an alternative option:

Reduced Option: Council could reduce the scope of work and maintain basic functionality of the park. Should Council proceed with this option, the amount of seeding and planting of vegetation will be reduced. The day use sites and associated

amenities will be reduced by approximately 2/3. In addition, the pollinator garden, play and educational elements will be eliminated. The cost reduction is \$530,000, resulting in a total budget cost of \$1,040,000.

Enhanced Option: Council could enhance the scope of work by upgrading the long staircase to metal (additional cost of \$542,000) and adding a boardwalk over the storm ponds (additional cost of \$315,000). The cost for the enhancements is \$857,000, resulting in a total budget of \$2,430,000.

Options summary:

Elements	Recommended Option \$1.57M	Reduced Option \$1.04M	Enhanced Option \$2.43M
Site Preparation	✓	✓	✓
Reinstate Naturalized Area	✓	✓	✓
Vegetation (Shrubs + Whips)	Full	Reduced	Full
Convert Naturalized Area	✓	✓	✓
Pollinator Garden	✓	-	✓
Shaded Classroom	✓	-	✓
Play Elements	✓	-	✓
Gravel Trails	✓	✓	✓
Boardwalk	-	-	✓
Long Staircase	✓	✓	✓
Material	Earth	Earth	Steel
Short Earth Staircase	✓	✓	✓
Day Use Sites	✓	✓	✓
Picnic shelter(s)	3	1	3
Tables	14	5	14
Waste Receptacles	8	8	8
Cook grills	7	3	7
Wood storage shelter	1	1	1
Benches	6	6	6
Signage & Wayfinding	✓	✓	✓

Alignment

2022-2023 Department Business Plan:

Goal 4 – Manage resource wisely through planning and enhancement to the Parks system.

Initiative 4.1 – Complete Fort Centre Park Design and Engineering and Class 2 Pricing.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.

Other City reports, plans or studies:

[2020 Fort Centre Park Master Plan](#)

Financial Information

Cost: \$1,570,000

Funding source: Municipal Sustainability Initiative (MSI) Grant

Future operating impacts:

There will be an annual impact of \$19,000 for ongoing maintenance of the park (\$14,000) and an ongoing annual transfer to reserve future lifecycle replacement of the play elements (\$5,000) starting in 2024.

The Class 5 estimate for Fort Centre Park – Phase 2 is \$5,347,500. Completing Phase 1 does not commit the City to Phase 2.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or programs that can be eliminated to provide a source of funding.

Risk analysis:Risks to the Request

Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

The project area is within the river valley, an environmentally sensitive area. As such, the project design may be impacted should rare plants be found in the area. A field survey will be completed prior to construction.

Risk Mitigation of the Request

This area was used for construction staging during the Highway 15 Bridge Twinning project. Should Fort Centre Park – Phase 1 not proceed, returning the area to a pre-construction state will require monitoring and weed control. This can be done through seeding and other mitigation measures. Initial costs for topsoil and seeding will be the contractor's responsibility, and the City will undertake the Ongoing monitoring and weed control. The estimated cost of mitigating weeds should Phase 1 not proceed is \$25,000 per year for two years, for a total of \$50,000.

Service Levels

Other City departments impacted by the initiative:

Municipal Enforcement – The department will monitor and enforce bylaws in the park area.

Service level comparison:

Other municipalities have developed regional parks with a diversity of activities and experiences.

Service level impacts:

Increasing current service levels – Providing the residents of the Fort and region a unique park experience within the river valley. Public bbq picnic shelters, increased km's of multi-use and cross-country ski trails, and better access from the upper bank behind Bridgeview community into the open park space. Other cities within our region have park space with bbq picnic shelters, as well as our own at West Rivers Edge and Turner Park. Impacts with other departments have been considered in developing the Fort Centre Park Master Plan Update in 2020 and the current Phase 1 design, for example, the Roads department for an increase of trail surface maintenance and Municipal Enforcement for patrols.

Image of a steel staircase

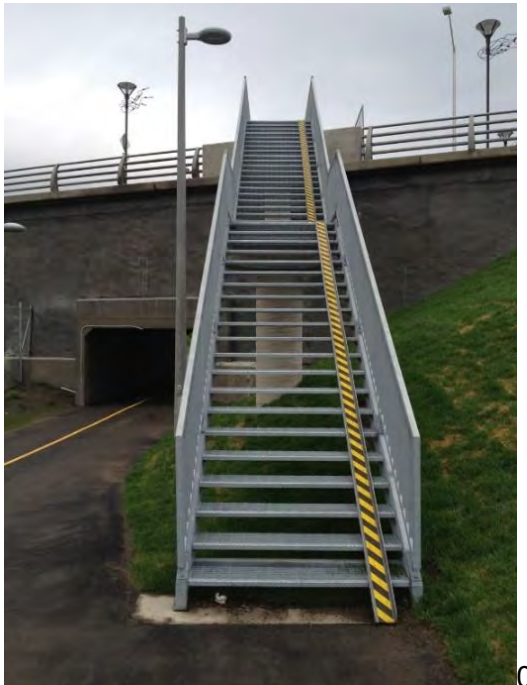


Image of earth-embedded staircase



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.

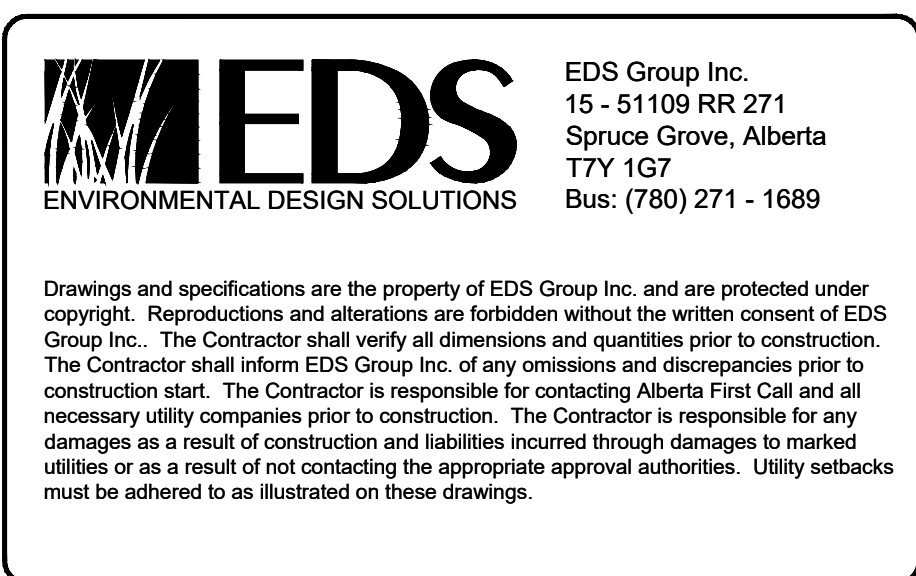
Basic Program Attributes:

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

SITE FURNITURE DESCRIPTION	
REFER TO LX-LX FOR DETAILED LAYOUT OF SITE FURNITURE.	
	PICNIC SHELTER (4m X 5m) WILL HOUSE ONE PICNIC TABLE WITH A WASTE RECEPTACLE AND COOK GRILL AT EACH SITE.
	LOCATION WILL HAVE AN ACCESSIBLE PICNIC TABLE SECURED TO A CONCRETE PAD. EACH SITE WILL HAVE A WASTE RECEPTACLE AND A COOK GRILL IN CLOSE PROXIMITY.
	LOCATION WILL HAVE AN ACCESSIBLE PICNIC TABLE SECURED TO A CONCRETE PAD.
	LOCATIONS OF NEW PARK BENCHES. BENCHES WILL BE SECURE TO A CONCRETE PAD.
	NEW LOCATIONS FOR ENTRANCE/DIRECTIONAL POST SIGNAGE AND WASTE RECEPTACLE LOCATIONS.
	MAIN LOCKABLE WOOD STORAGE SHELTER WHICH WILL BE MOVABLE AS PARK DEVELOPS.
	NATURE THEME PLAYFUL CONCRETE STRUCTURES SUCH AS SNAKE, FROG AND BEAVER THAT ARE FOUND IN THE PARKS HABITAT TO ENHANCE VISITOR EXPERIENCE EDUCATIONALLY AND DURABLE FOR FOR CLIMBING PLAY PLACED THROUGHOUT THE PARK



**DRAWINGS NOT VALID FOR CONSTRUCTION WITHOUT AUTHORIZED
"APPROVED FOR CONSTRUCTION" SEAL**

SUBMISSION			
1.	A.M.	J.B.	00.00.00
	BY	APPVD.	DD.MM.YY

SEAL

SCALE

SCALE SHOWN REPRESENTS DRAWINGS PRINTED ON A1 ONLY

PHASE ONE PROPOSED LAYOUT FORT CENTRE PARK

CITY OF FORT SASKATCHEWAN

SHEET

LX

2023 CAPITAL BUDGET REQUEST

23002 Traffic Calming Implementation

Fleet, Facilities & Engineering

Type of request: New initiative

PBB programs: Traffic Safety, Road and Bridge Maintenance

Challenge / community need:

As population and traffic volumes in the city continue to increase, the need for crosswalk and intersection safety enhancements grows. The Roadway Safety Improvements program provides annual funding (\$75,000) to identify and plan for large traffic calming projects. In 2022, a portion of the annual funding was used to refine the traffic calming concepts for Westpark Drive and 95A Avenue.

The Traffic Calming Policy (GEN-024-C) states that traffic calming measures will be implemented when the following threshold is met:

“An 85th Percentile Operating Speed that is ≥ 5 km/h above the posted speed limited, recorded over a minimum duration of one day.”

Westpark Drive and 95A Avenue have met this threshold. To address speed and access concerns, concept designs were developed to incorporate traffic calming measures. The concepts were shared with the public through the Traffic Safety Survey in June of 2021. The majority of respondents supported or somewhat supported the use of roundabouts as a traffic calming measure at the two proposed locations.

	Support	Somewhat Support	Do Not Support
95A Avenue	39%	19%	42%
Westpark Drive	39%	20%	41%

Initiative description:

The traffic calming concepts include a series of roundabouts along Westpark Drive and 95A Avenue, intended to reduce speeds and improve traffic safety. The concept drawings show three roundabouts along Westpark Drive and two roundabouts along 95A Avenue. This plan request funds one roundabout to be located at Westpark Drive and Woodbridge Link.

Not all roundabouts may be needed to reduce speeds. 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). Traffic speeds will be reassessed after implementation to determine if additional roundabouts are warranted. This phased approach ensures that traffic

calming measures are implemented as needed, while also mitigating the impacts of changing the road network for surrounding residents.

Roundabout	Year
Westpark Drive at Woodbridge Link	2023
95A Avenue at Westpark Way	2024
Additional roundabouts	To be determined based on reassessments

Alignment

Department Business Plan:

2023-2026 Department Business Plan Goal 2 – Continue to review and implement best practices.

Initiative 2.1 – Traffic Calming Planning/Implementation

2023-2026 City of Fort Saskatchewan Strategic Plan:

Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City reports, plans or studies:

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

[Vision Zero](#)

Financial Information

Cost: \$300,000 (2023)

Funding source: Annual Capital Funding

Future operating impacts:

No additional costs are expected on future operating budgets. Minor operating impacts for snow removal are negligible.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Risk analysis:**Risks to the Request**

Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Resident perceptions may impact the project, as new features are added to roadways. During detailed design, adjacent property owners will be consulted to determine if concerns can be addressed through design adjustments.

Risk Mitigation of the Request

This budget request mitigates the speed and traffic flow issues on Westpark Drive at Woodbridge Link. Undertaking traffic calming measures to reduce speeds aligns with Vision Zero, the City's long-term goal of zero traffic fatalities and serious injuries.

Service Levels

Other City departments impacted by the initiative:

Roads Services (Public Works) – The department will be engaged in planning, design, construction, and maintenance of the roadway/roundabout.

Fire Services and Protective Services – These departments will be engaged in the design to minimize any impact to response times.

Service level comparison:

Other municipalities are implementing options to slow traffic as part of Vision Zero. Roundabouts are common traffic calming access control features in the region.

Service level impacts:

Maintaining current service levels – Implementing traffic calming adjusts driver behaviour to reduce speeds and improve user safety. This aligns with Vision Zero and the City's Traffic Calming policy.



Legend

- 2023
- 2024
- To be determined



Traffic Calming

User Group: Fleet, Facilities & Engineering

Total Cost: 300,000

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

2023 CAPITAL BUDGET REQUEST

23009 Mobile Computer Aided Dispatch (CAD) - GPS System

Fire Services

Type of request: New initiative
PBB programs: Fire Suppression; Hazardous Materials; Rescue; Medical First Response; Fire Code Enforcement; Incident Prevention/Mitigation; Mutual Aid Partnerships
Challenge / community need: The current iPad technology used in fire apparatus no longer meets the Fire Department's technology needs in delivering quality emergency response. With upgrades in technology and changes being implemented by Fire Services' dispatch service provider, the iPad systems are not able to link directly with the dispatch center's Computer Aided Dispatch (CAD) or the Fire Services Records Management System (RMS). All critical information provided to crews is therefore reliant solely on radio communications between the dispatcher and fire apparatus and responding personnel. There are limitations with radio communications related to background noise and ability to transfer messaging between 911 callers. Additionally, due to limited features and capacity of the current iPad system, first responders are not able to see road closures or hydrants that are out of service, and experience mapping/routing or system errors with web-based iPad apps during critical response times. The Fire Department requires an upgrade in technology to support timely and quality emergency response.
Initiative description: In 2023, Fire Services will replace all fire apparatus iPad technology with Mobile Data Terminals (MDT). This technology allows information from the dispatch center to be sent immediately to the responding apparatus and ensures that first responders receive critical information on building safety alerts, staging protocols, pre-planning details, and water sources. Mapping is also pushed directly to the apparatus in live time for mapping/routing the apparatus to the call. This transition will reduce or eliminate the use of certain web-based apps currently used on the iPads and consolidate response information and reporting into the FP2 RMS system. Chute time accuracy will also be improved with the use of MDTs, as they allow for time stamping of calls to show on-route and on-scene details, which will minimize accuracy issues currently experienced with radio communication. In addition, GPS accuracy and reporting will

be supported through use of MDTs, further enhancing accuracy and providing exact unit location and tracking for dispatch when units are on the air in the community.

The transition from iPads to MDTs ensures that the City's Fire Services is able to use current technology that supports the ability to respond to incidents, gather information through GIS mapping systems, link with the dispatch provider and AHS dispatch, and access and collect information into reporting software on scene.

Alignment

2023-2026 Department Business Plan:

Goal 1 – Provide excellent and efficient service delivery.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City reports, plans or studies:

[2021 Traffic Survey Report](#)

Financial Information

Cost: \$60,000

Funding source: Annual Capital Funding

Future operating impacts:

There will be an annual operating impact of \$6,120 starting in 2024 for an ongoing annual transfer to reserve for future lifecycle replacements.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Risk analysis:

Risks to the Request

The implementation of this project will be contingent on arrival of the MDTs from the vendor, installation of the mounting hardware by an approved contractor, and the installation and testing of software and integration of systems with the City's IT department.

Risk Mitigation of the Request

This budget request mitigates the current system's limited features and capacities, such as the inability to report on road closures and hydrants that are out of service and mapping/routing errors. The CAD system will allow first responders to receive timely and critical updates related to emergency information and GIS mapping for live time call routing, safety alerts and critical risk analysis information prior to arriving at the incident.

Service Levels

Other City departments impacted by the initiative:

Information Technology – The department will support and coordinate installation of hardware and software and provide ongoing maintenance and upgrades to programs as required by the software developers.

Service level comparison:

MDTs are the industry standard across North America and were first implemented in the United States over 35 years ago. The technology has been more recently implemented across Alberta's urban, suburban and rural fire services over the last 20 years. Within emergency services, MDTs are a standard model of computers that are being requested and are common in fire apparatus, EMS units, and policing and peace officer vehicles.

Fire Services in other municipalities in the region, such as Edmonton, Strathcona County, St. Albert, Spruce Grove, Leduc, and Stony Plain, in addition to Alberta Health Services EMS and Medavie EMS, all use MDTs that are mounted in their apparatus and linked to their dispatch centers.

Service level impacts:

Maintaining current service levels – Adding the MDT is the industry standard across North America. Majority of municipalities in the region are currently using this technology already. We will be moving away from out dated Ipad to CAD to CAD mobile interface through our dispatch centre to our vehicles.

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

2023 CAPITAL BUDGET REQUEST

23013 New Columbarium

Public Works

Type of request: Growth

PBB programs: Cemetery Operations

Challenge / community need:

The City offers cemetery services to support residents during a difficult transition. Internment options currently available through the Fort Saskatchewan Cemetery include:

- Traditional, in-ground burial;
- In-ground cremation; and
- Columbarium niche.

Columbarium niches are becoming an increasingly popular option, with cremation rates steadily rising over the past 30 years. Currently, the Fort Saskatchewan Cemetery has five columbarium units available to the public, with 52 niches available as of June 2022. There is an additional two private columbarium units dedicated to the RCMP and the Legion. Assuming an absorption rate of 15 – 20 niches per year, the remaining inventory is estimated to be depleted between 2025 and 2026.

Year	Sales	Year	Sales
2012	9	2017	19
2013	8	2018	17
2014	7	2019	8
2015	17	2020	11
2016	8	2021	21
5 Year Average:	9.8	5 Year Average:	15.2

The top two rows of the columbariums are sold for a modest premium. With the current rate structure, the top rows tend to be more popular than the bottom rows. In the past 5 years, 60% of sales have been for niches within the top rows. Based on trends from the past 5 years, the remaining inventory within the top rows will be absorbed within 1 - 2 years. Adjustments are being made to the 2023 fees and charges to help balance the sales and to prevent a surplus of inventory within the bottom rows.

Initiative description:

To proactively ensure this internment option remains available, two columbarium units will be installed in 2023. The units will be installed on a concrete pad and will provide 48 niches

each, increasing the City's inventory to 148 niches (including the 52 niches available as of June 2022).

This initiative is in line with the 2017 Cemetery Master Plan, which identified the need to enhance the existing cremation garden with planting buffer around the existing paved area and additional columbaria space for approximately 88 niches.

Alignment

2022-2023 Department Business Plan:

Goal 4 – Manage resource wisely through planning and enhancement to the Parks system.

Initiative 4.3 – Continue the implementation of the Cemetery Master Plan.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City reports, plans or studies:

[Cemetery Master Plan \(2017\)](#)

Financial Information

Cost: \$125,000

Funding source: Perpetual Care Reserve

Future operating impacts:

There will be an annual operating impact starting in 2023 of \$600 for insurance and maintenance.

Budget analysis:

The additional revenues from this initiative will be allocated to the Perpetual Care Reserve. The Perpetual Care Reserve is to be used for the maintenance and capital costs required to sustain and develop the cemetery. Based on the 2022 average sale fees charged by the City for a columbarium niche (\$1,845), the sale of all 96 new columbarium niches will result in \$177,000.

Risk analysis:

Risks to the Request

Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Risk Mitigation of the Request

This request ensures enough inventory for 2025, assuming the remaining inventory is estimated to be depleted between 2025 and 2026. Furthermore, proactively installing the columbarium units in 2023 will provide sufficient time to respond to any unforeseen delays before the inventory is depleted.

Service Levels

Other City departments impacted by the initiative: N/A

Service level comparison:

Columbarium niches are a commonly available option for cemeteries.

Service level impacts:

Maintaining current service levels – Adding to our inventory of available columbarium niches for sale to the public.



Current Public Columbarium Units Located at the Fort Saskatchewan Cemetery.

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

2023 CAPITAL BUDGET REQUEST

23028 IT Addition – Dow Centennial Centre Security Camera System

Information Technology

Type of request: New Initiative

PBB programs: IT Security and Data Management

Challenge / community need:

The current camera surveillance system within the Dow Centennial Centre installed in 2016 is outdated and does not connect to the City Hall camera system. Pulling footage must be done manually and is difficult without IT involvement. Updated security cameras are required to integrate with the City Hall camera system, improve overall facility safety, and streamline the support of RCMP investigations.

Initiative description:

An upgraded camera system at the Dow Centennial Centre will be installed in 2023 to integrate seamlessly with the City Hall camera system and provide ease of management through a single system. 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 of surveillance.

Alignment

Department Business Plan:

Goal 2 – IT infrastructure; The IT Infrastructure is enhanced and supported to provide tools and resources for Information Technology to operate efficiently and effectively.

2018-2022 City of Fort Saskatchewan Strategic Plan:

Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City reports, plans or studies: N/A

Financial Information

Cost: \$47,000
Funding source: Annual Capital Funding
Future operating impacts: There will be an annual operating impact of \$11,000 starting in 2024 for an ongoing annual transfer to reserve for future lifecycle replacements.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.
Risk analysis: <u>Risks to the Request</u> The project is dependent on equipment and vendor availability and may experience delays. <u>Risk Mitigation of the Request</u> This budget request mitigates inefficiencies in management of the City's camera system and in retrieving video footage.

Service Levels

Other City departments impacted by the initiative: Legislative Services – The department is responsible for viewing and providing video to RCMP when requested. The new cameras will create efficiencies for management of the camera system.
Service level comparison: Municipalities strive to continuously improve safety in their facilities. This project is consistent with the work of other communities.
Service level impacts: Maintaining current service levels – An upgraded camera system will add ease of administration with integration to the City Hall system and allow more efficient retrieval of video footage including faster response times and better image quality.

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

2023 CAPITAL BUDGET REQUEST

23029 Smart Intersection System

Fire Services

Type of request: Growth; New initiative

PBB programs: Fire Suppression; Hazardous Materials; Rescue; Medical First Response; Incident Prevention/Mitigation; Mutual Aid Partnerships

Challenge / community need:

The City's rapid growth and expansion to areas further away from the current fire station, as well as increased traffic and additional light-controlled intersections, have had an impact on fire department response times. This poses a significant challenge for Fire Services in maintaining the industry-recognized standard of response in 10 minutes 90% of the time.

This trend in growth will continue over time and widen the gap between actual response times and the required standard of response times, leading to less effective or delayed emergency response. Fire Services must maximize efficiency to ensure service levels and response time standards are maintained.

Initiative description:

A new pre-emption traffic control system will be installed in 2023 to provide for a more effective and efficient fire service response within the City of Fort Saskatchewan. The system will be installed at the lights on Highways 15 and 21.

The equipment will be able to identify lights, give priority to the fire trucks and change the lights to green for their route. The 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 project will reduce travel time across the City and help Fire Services in achieving the standard of 10 minute response time 90% of the time. This will lessen the negative impacts to people, property, and environment within the City. Use of the system could also help decrease the risk of collisions while responding to emergencies for both first responders and the public.

The traffic system can be expanded in the future to include snowplows, bus routes, municipal enforcement services, and enhance efficiencies in other service areas.

Alignment

2023-2026 Department Business Plan:

Goal 1 – Provide excellent and efficient service delivery.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City reports, plans or studies:

[2021 Traffic Survey Report](#)

Financial Information

Cost: \$200,000

Funding source: Fire Equipment Reserve

Future operating impacts:

The ongoing operating impact costs in 2024 are \$34,000 for software licencing and software subscription (\$14,000) and an annual reserve contributions for lifecycle replacement (\$20,000).

Budget analysis:

The cost savings are expected to be negligible by installing the traffic control system in conjunction with the Mobile Data Terminals. It only saves down time on the trucks by combining the installation of the two projects.

Risk analysis:

Risks to the Request

The need to involve Alberta Transportation in the project will result in additional approvals and authorities that are outside the control of the City. The project will also be dependent on supply chains, cost inflation and foreign exchange rates.

Risk Mitigation of the Request

Use of the traffic control system will help to decrease overall response times and lower the risk of fatalities and/or injuries from collisions during response to emergencies for both first responders and the public and will lower the risk of costly liability outcomes.

Service Levels

Other City departments impacted by the initiative:

Fleet, Facilities and Engineering – The department will oversee installation of the system and provide ongoing maintenance through contractor management.

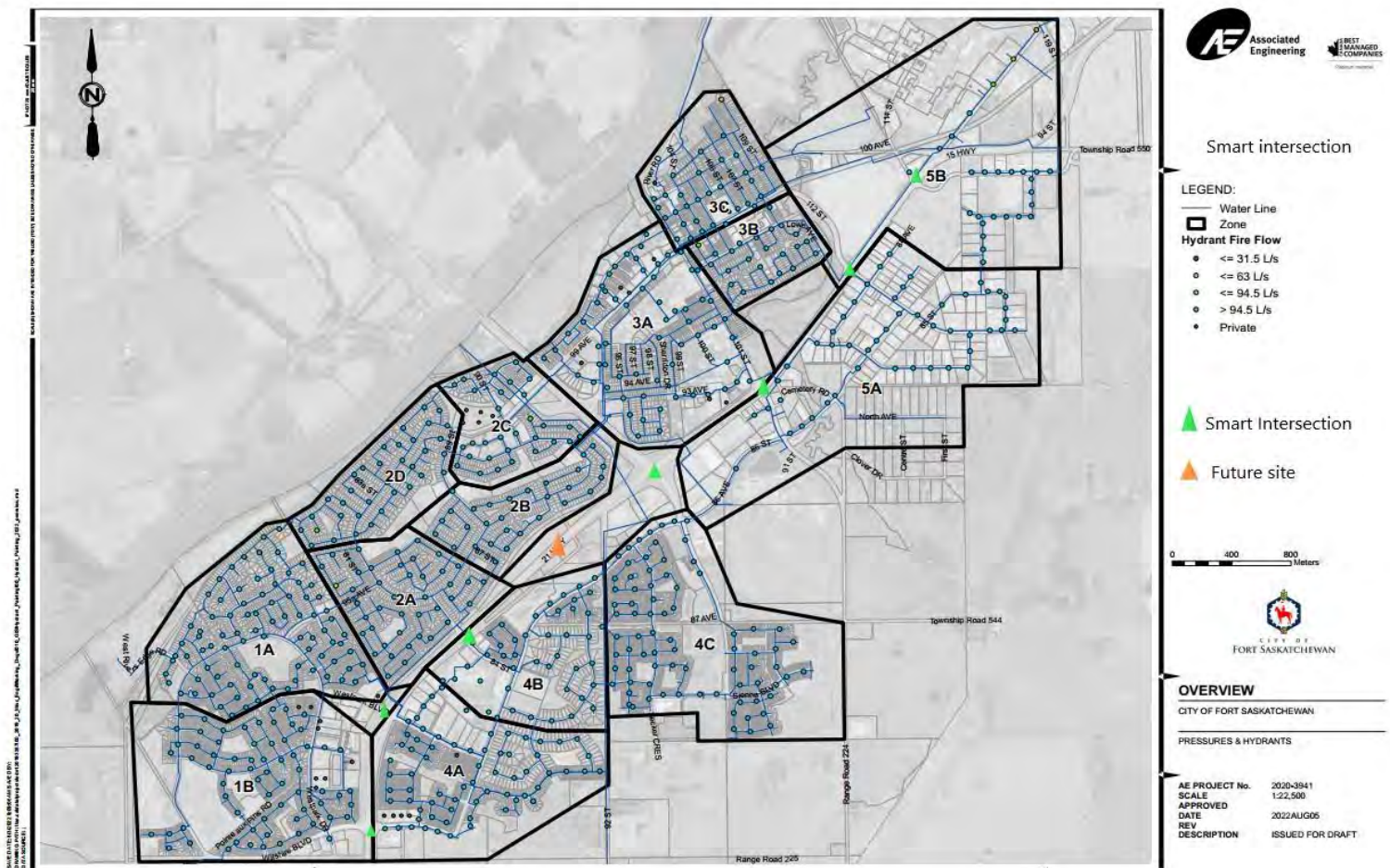
Information Technology – The department will be involved in the specification process, and installation and testing of the technology.

Service level comparison:

Many municipalities throughout Alberta and the Capital Region utilize pre-emption traffic control systems, including the Edmonton, St Albert, Spruce Grove, and Airdrie. This level of service/technology is considered the norm for comparable urban municipalities.

Service level impacts:

Increasing current service levels – These should help decrease our response times. Smart Intersection Systems are in other municipalities in the Capital Region and throughout Alberta.



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

2023 CAPITAL BUDGET REQUEST

23030 92nd Street Trail Conversion

Fleet, Facilities & Engineering

Type of request: New initiative

PBB programs: Trail and Pathway Maintenance

Challenge / community need:

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. To date, 763 metres (39%) of the trail has been converted.

When a new east/west linkage is completed within the developing road network, the portion of 92 Street north of the linkage can be closed and converted. Meadowview Drive was connected to 92 Street in 2019, and 92 Street was closed to traffic in 2021. As such, the section between Meadowview Drive and Dillingham Avenue can now be converted. This will extend the existing greenway by 590 metres, completing 65% of the planned greenway.

Initiative description:

Under Section 655 of the [Municipal Government Act](#), the City can require developers to incur the cost of the conversion through a development agreement(s). Three developers are required to contribute to the conversion, two of which are actively developing within the area. To ensure the financial obligation for the trail conversion are built into the development agreements for the two active developers, the City will front the contribution for the inactive developer. This contribution will represent a 50% contribution for 200 metres of the conversion. The upfront costs will be recouped through a future development agreement, as per our current practices. A Memorandum of Understanding that defines the nature of the reimbursement will be prepared and maintained as part of the property file. The funds will be repaid to the City when the developer develops the adjacent lands.

Alignment

2023-2026 Fleet, Facilities & Engineering Department Business Plan:

Goal 3 – Transportation Planning

2022-2023 Public Works Department Business Plan:

Goal 4 – Manage resources wisely through planning and enhancement to the Parks system.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the city has to offer.

Other City reports, plans or studies:

[Southfort Area Structure Plan \(2019\)](#)

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

Financial Information

Cost: \$150,000

Funding source: Annual Capital Funding

Future operating impacts:

Converting the new section of the greenway will result in an annual impact of \$2,650 to the Parks operating budget for maintenance for the trail.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Risk analysis:Risks to the Request

Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Risk Mitigation of the Request

Moving forward with this project ensures that the City will not lose the ability to have the trail funded by the active developers.

Before closing the road in 2021, the City received resident complaints about vehicles traveling at high speeds, and noise from traffic. Some residents in the area that back onto the roadway are awaiting the conversion to a trail.

Service Levels

Other City departments impacted by the initiative:

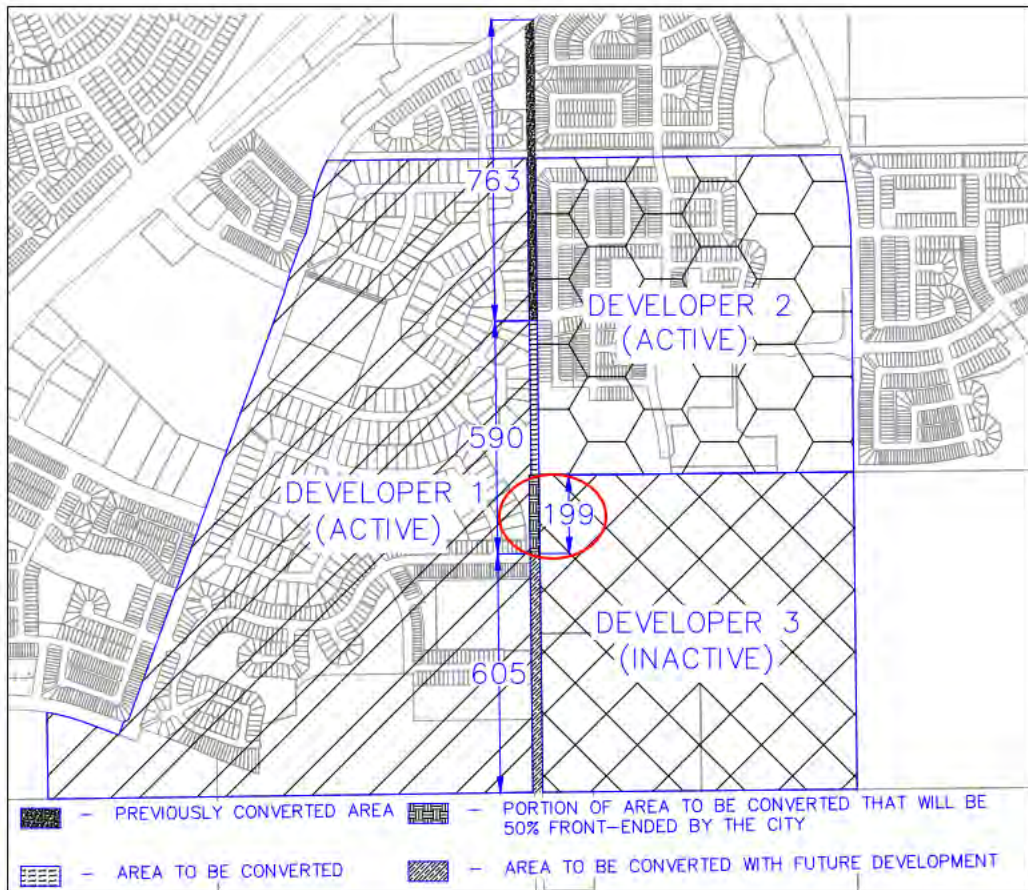
Parks (Public Works) – The department will maintain the trail and surrounding green space.

Service level comparison:

Greenways with multi-use trails are common amenities in the region.

Service level impacts:

Maintaining current service levels – This project implements the plan to convert 92 Street into a greenway. This is a continuation of implementing the trail conversion as outlined in the Southfort Area Structure Plan.



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

2023 CAPITAL BUDGET REQUEST

23031 Fleet Addition – Steep Slope Remote Mower and Trailer

Public Works

Type of request: New initiative
PBB programs: Open Space Turf Maintenance
Challenge / community need: The City uses ride-on equipment to maintain most greenspaces. Ride-on equipment cannot be used in areas where the slope is greater than 15 degrees, such as ditches, drop offs, embankments, or near the edge of water bodies (e.g. storm ponds). In these areas, noxious weeds, such as Canada thistle, have thrived. Starting in 2023, some thistle patches will be aggressively maintained. In total, 14 patches have been identified on City land. Priority will be given to patches in high visibility areas, such as: • Highway 21 median; • Ditches between the Dow Centennial Centre and Highway 21; • Boat launch; and • The corner of Highway 15 and 101 Street. To limit environmental impacts, the City strives to maximize use of natural controls and minimize reliance on chemical controls. Without herbicide, the best strategy for combatting thistle is to repeatedly damage the weed.
Initiative description: Since these patches are too steep for ride-on equipment, the weeds are best managed by mowing the area with a line trimmer or a remote mower. The 14 patches identified on City land cover an area of 28.9 acres. To combat thistle, the weed needs to be cut nine times (every two weeks) for a minimum of three seasons. Therefore, 260 acres will be maintained with a line trimmer or remote mower in 2023. A line trimmer can mow 0.1 acres/hour, while a remote mower can maintain 2.5 acres/hour. To maintain 260 acres with a line trimmer would take approximately 2600 hours, costing \$55,510 in wages. To maintain the same area with a remote mower would take 104 hours, costing \$3,320 in wages. An employee with a remote mower can maintain the same area 24 times faster than with a line trimmer. Since some areas will require one lane of the highway to be closed during

maintenance, the faster equipment reduces impacts to drivers. The remote mower is also safer since employees can maintain a greater separation distance from traffic. To aggressively combat thistle within these areas, a remote mower is considered the best tool for the job.

Alignment

2022-2023 Department Business Plan:

Goal 4 – Manage resource wisely through planning and enhancement to the Parks system.

2023-2026 City of Fort Saskatchewan Strategic Plan:

Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City reports, plans or studies:

[GEN-036-A](#) – Integrated Pest Management Program

[Weed Control Act](#)

Financial Information

Cost: \$70,000

Funding source: Annual Capital Funding

Future operating impacts:

There will be an annual impact for 2023 of \$11,500 for maintenance, fuel, and insurance (\$4,500) in 2023 and an ongoing annual transfer to reserve for future lifecycle replacement (\$7,000) in 2024.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Risk analysis:

Risks to the Request

Pricing in 2023 may differ from the current quote.

This is a new type of equipment for the City. Operators and mechanics will need to be trained and become familiar with the equipment.

Risk Mitigation of the Request

The Government of Alberta's [Weed Control Act](#) requires landowners to inhibit the growth or spread of noxious weeds. The mower will allow Parks to mow thistle patches more efficiently. Should Council not approve this request, the areas will be maintained with line trimmers less frequently. This may extend the number of seasons necessary to combat the weed.

Service Levels

Other City departments impacted by the initiative: N/A

Service level comparison:

Other municipalities in the region, such as the City of Leduc, use a steep slope remote mower for grass and weed maintenance.

Service level impacts:

Maintaining current service levels – This mower will allow the department to mow thistle in areas that are not currently obtainable or safe for staff to access.



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

***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2024-2032) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

10-Year Capital Plan - By Asset Category *																
	City Plans/ Studies	Funding Source	5 Year					10 Year					Total	2023		
			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		Quartile	Score	
Engineering Structure																
19007 Local Road Rehabilitation	7	Annual Capital/Grant	\$ 2,750,000	\$ 2,800,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	2,850,000	\$ 2,850,000	\$ 2,900,000	\$ 2,950,000	\$ 3,000,000	\$ 28,650,000	2	41.7	
19008 Neighbourhood Rehabilitation		Annual Capital/Reserve	4,300,000	4,745,000	5,090,000	5,425,000	5,760,000	6,095,000	6,440,000	6,785,000	7,120,000	7,455,000	59,215,000	2	47.2	
19009 Veterans Way Corridor Widening	10, 11	Debt	4,970,000	-	-	-	-	-	5,210,000	5,180,000	2,590,000	4,875,000	22,825,000	3	38.9	
19018 Sump Pump Retrofit Program	8	Annual Capital	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000	4	25.0	
20002 Roadway Safety Improvements	4, 9, 10	Annual Capital	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	2	46.3	
21012 Veterans Way Pedestrian Crossing North	11	Grant	3,565,000	-	-	-	-	-	-	-	-	-	3,565,000	2	42.6	
23002 Traffic Calming	9, 10	Annual Capital/Reserve	300,000	300,000	-	-	-	-	-	-	-	-	600,000	4	27.8	
23011 Secondary/Alternative Water Source		Debt	-	4,500,000	-	20,000,000	-	-	-	-	-	-	24,500,000	3	39.8	
23030 92 Street Trail Conversion	23	Annual Capital	150,000										150,000	3	38.0	
24002 Traffic Lights - 108 Street and 99 Avenue		Annual Capital/Developer	-	300,000	-	-	-	-	-	-	-	-	300,000	4	28.7	
24006 City Limit Entrance Signs		Annual Capital/Reserve	-	100,000	750,000								850,000	4	13.0	
26009 Paving at Dog Park and Dow Fields	3	Annual Capital/Reserve	-			105,000	1,295,000	-					1,400,000	4	22.2	
29009 Clover Park Bridge Replacement	12, 13	Reserve	-	-	-	-	-	-	44,250	545,750			590,000	2	41.7	
30005 Veterans Way Pedestrian Crossing South	11	Grant	-	-	-	-	-	-		465,000	5,680,000		6,145,000	2	42.6	
Total Engineering Structure			16,710,000	13,420,000	9,365,000	29,055,000	10,580,000	9,620,000	15,219,250	16,550,750	19,015,000	16,005,000	155,540,000			
Vehicle, Machinery & Equipment																
19006 Culture Equipment Lifecycle Replacement		Reserve	50,900	-	-	-	165,621	19,894	-	308,468	40,376	217,379	802,638	2	46.3	
19012 Information Technology Network Infrastructure Replacement		Reserve	156,000	82,000	154,000	218,000	248,000	211,000	118,000	166,000	184,000	265,000	1,802,000	2	46.9	
19027 Annual Fleet and Equipment Replacement		Reserve/Trade-in	1,939,900	1,752,700	808,400	1,502,450	959,600	1,881,800	1,329,200	749,800	878,000	1,397,900	13,199,750	3	37.0	
20001 Protective Services Equipment Lifecycle Replacement		Reserve	-	75,000	-	-	107,300	-	102,600	12,726	-	-	297,626	3	38.9	
20032 Harbour Pool Equipment Lifecycle Replacement		Reserve	-	-	260,000	-	30,000	-			50,000	-	340,000	2	46.3	
20047 Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	-	420,000	56,000	25,000	50,000	-	1,160,000	122,000	39,000	69,500	1,941,500	2	46.3	
22012 Fire Equipment Lifecycle Replacement		Reserve	-	1,850,000	247,000	400,000	83,000	117,000	2,165,000	-	45,000	-	4,907,000	3	37.0	
23009 Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept		Annual Capital	60,000	-	-	-	-	-	-	-	-	-	60,000	4	25.9	
23028 IT Addition - Dow Centennial Centre Security Camera System		Annual Capital	47,000	-	-	-	-	-	-	-	-	-	47,000	4	13.0	
23029 Smart Intersection System		Reserve	200,000	-	-	-	-	-	-	-	-	-	200,000	4	15.7	
23031 Fleet Addition - Steep Slope Mower and Trailer		Annual Capital	70,000	-	-	-	-	-	-	-	-	-	70,000	4	26.9	
24009 IT Addition - Network Traffic Core Switches for City Facilities		Annual Capital	-	36,000	18,000	-	-	-	-	-	-	-	54,000	3	29.2	
24022 IT Addition - River Road/Windsor Pointe Lift Stations SCADA Network Connection		Annual Capital	-	248,000	-	-	-	-	-	-	-	-	248,000	4	17.6	
24023 Fleet Addition - Grader with Gate		Grant	-	550,000	-	-	-	-	-	-	-	-	550,000	4	25.9	
24024 Fleet Addition - Toolcat with Bucket		Annual Capital	-	110,000	-	-	-	-	-	-	-	-	110,000	4	20.4	
25010 IT Addition - Network & Security Redundant Fiber Optic Lines		Annual Capital	-	-	300,000	-	-	-	-	-	-	-	300,000	3	32.3	
25018 Fleet Addition - Arborist Lift Truck		Annual Capital	-	-	250,000	-	-	-	-	-	-	-	250,000	4	30.6	
26003 Fleet Addition - Wing Attachment		Annual Capital	-	-	-	37,500	-	-	-	-	-	-	37,500	4	19.4	
27011 Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	-	-	400,000	-	-	-	-	-	400,000	4	23.1	
28004 Playground Equipment Lifecycle Replacement		Reserve	-	-	-	-	-	149,300	152,300	78,900	-	-	380,500	2	42.6	
Total Vehicle, Machinery & Equipment			2,523,800	5,123,700	2,093,400	2,182,950	2,043,521	2,378,994	5,027,100	1,437,894	1,236,376	1,949,779	25,997,514			
Buildings																
22100 Jubilee Recreation Centre Modernization	3, 19	Grant/Reserve	5,933,687	5,947,813	-	-	-	-	-	-	-	-	11,881,500	1	52.8	
24008 Transfer Station Freon Removal Building		Reserve	-	200,000	-	-	-	-	-	-	-	-	200,000	4	31.5	
24016 Aquatics Planning / Construction	1, 3, 14, 19	Debt/Grant	-	4,000,000	-	18,000,000	24,000,000	-	-	-	-	-	46,000,000	2	46.3	
24025 New Fire Station Planning /Construction		Debt	-	2,000,000	8,000,000	10,000,000	-	-					20,000,000	2	45.4	
29008 New Arena DCC Planning /Construction	1, 3, 14, 19	Debt/Reserve	-	-	-	-	-	-	829,187	10,103,590	5,650,953	-	16,583,730	2	46.3	
Total Buildings			5,933,687	12,147,813	8,000,000	28,000,000	24,000,000	-	829,187	10,103,590	5,650,953	-	94,665,230			
Land & Land Improvements																
21023 Fort Centre Park - Phase 1	6, 19	Grant	1,570,000	-	-	-	-	-	-	-	-	-	1,570,000	2	48.1	
23013 New Columbarium		Reserve	125,000	-	-	-	-	-	-	-	-	-	125,000	4	22.2	
24021 Cemetery Master Plan - Area 1 Phase 1	5	Annual Capital/Reserve	-	-	220,000	950,000	950,000	-	-	-	-	-	2,120,000	4	24.1	
27009 Fort Centre Park - Phase 2	6	Annual Capital/Reserve	-	-	-	-	500,000	1,250,000	1,250,000	1,000,000	1,347,500	-	5,347,500	2	45.4	
Total Land & Land Improvements			1,695,000	-	220,000	950,000	1,450,000	\$ 1,250,000	1,250,000	1,000,000	1,347,500	-	9,162,500			
Total Municipal Projects			\$ 26,862,487	\$ 30,691,513	\$19,678,400	\$ 60,187,950	\$ 38,073,521	\$ 13,248,994	\$ 22,325,537	\$ 29,092,234	\$ 27,249,829	\$ 17,954,779	\$ 285,365,244			

Funding Sources												
	City Plans/ Studies	Funding Source	5 Year				10 Year					
			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Grant Funds Used												
Municipal Sustainability Initiative(MSI)/Local Government Fiscal Framework (LGFF) (MSI)**			\$ 3,929,242	\$ 4,220,795	\$ 4,634,871	\$ 4,434,871	\$ 4,400,000	\$ -	\$ -	\$ 465,000	\$ 5,680,000	\$ -
Canada Community-Building Fund			3,681,758	1,541,129	1,541,129	1,541,129	1,276,000	976,000	676,000	376,000	76,000	-
Total Grant Funds Used			\$ 7,611,000	\$ 5,761,924	\$ 6,176,000	\$ 5,976,000	\$ 5,676,000	\$ 976,000	\$ 676,000	\$ 841,000	\$ 5,756,000	\$ -
New Debt Issued			\$ 4,970,000	\$ 8,500,000	\$ 3,700,000	\$ 43,600,000	\$ 19,600,000	\$ -	\$ 5,210,000	\$ 15,283,590	\$ 8,240,953	\$ 4,875,000
Annual Capital Funds Used			\$ 3,076,000	\$ 3,560,700	\$ 4,025,700	\$ 4,440,700	\$ 4,905,700	\$ 5,320,700	\$ 5,739,000	\$ 5,975,400	\$ 5,969,000	\$ 6,210,000
Trade-in Vehicles, Machinery, Equipment and Other Funds			\$ 482,500	\$ 182,500	\$ 23,000	\$ 53,000	\$ 36,000	\$ 17,000	\$ 31,000	\$ 16,000	\$ 41,000	\$ 98,000
Total Planned Capital Additions			\$ 26,862,487	\$ 30,691,513	\$19,678,400	\$ 60,187,950	\$ 38,073,521	\$ 13,248,994	\$ 22,325,537	\$ 29,092,234	\$ 27,249,829	\$ 17,954,779
Reserve Funds Used ***			\$ 10,722,987	\$ 12,686,389	\$ 5,753,700	\$ 6,118,250	\$ 7,855,821	\$ 6,935,294	\$ 10,669,537	\$ 6,976,244	\$ 7,242,876	\$ 6,771,779
Reserve Balance Remaining****			\$ 43,454,437	\$ 38,038,653	\$37,825,814	\$ 40,596,402	\$ 42,392,230	\$ 44,893,323	\$ 44,132,749	\$ 47,328,623	\$ 50,333,442	\$ 53,997,966
Operating Impact from Capital Projects			\$ 920,039	\$ 1,892,849	\$ 1,672,250	\$ 6,990,990	\$ 2,178,371	\$ 452,500	\$ 1,868,793	\$ 2,011,222	\$ 1,316,484	\$ 712,758
Property Tax Revenue Increase (assumption is based on 2022 property tax revenue)			1.81%	3.69%	3.28%	10.97%	4.27%	0.89%	3.66%	3.94%	2.58%	1.40%
Debt Limit Used %			20%	24%	24%	52%	61%	56%	55%	59%	59%	57%
City's internal Debt limit %			75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Debt Limit Available %			55%	51%	51%	23%	14%	19%	20%	16%	16%	18%

City Plans/Studies

1. 2015 Dow Centennial Centre Master Plan Report

2. 2015 Harbour Pool Concept Report

3. 2015 Recreation Facility & Parks Master Plan Update

4. Capital Region Intersection Safety Partnership

5. 2017 Fort Saskatchewan Cemetery Master Plan

6. 2020 Fort Centre Park Master Plan Update

7. Pavement Network Performance Update

8. Sump Pump Retrofit Program
9. Traffic Calming Policy GEN-024-C

10. Transportation Master Plan (2018)

11. Veterans Way Functional Planning Study

12. STANTEC Bridge Inspection Report May 16/19

13. WSP Clover Park Bridge Condition Assessment - Sep 25, 2018

14. Indoor Recreation Facility Planning Report

15. Transportation Master Plan

16. Veterans Way Functional Planning Study

18. 2019 Asset Management Review

19. Long-Term Financial Sustainability Plan

20. My Fort. My City. My Say. Setting Priorities for Recreation Spending Survey.

21. Structure No. 19 - Structural Plate Corrugated Steel Culvert (Alberta BF 13462)

Replacement, TWP RD 542 over Pointe Aux Pins Creek, Fort Saskatchewan Preliminary Engineering Report - Sept 10, 2021

22. Southfort Area Structure Plan

**2023 to 2032 projects are subject to funding availability from by the Province.

**In 2024, the MSI program will be replaced with the Local Government Fiscal Framework (LGFF). As a result, the 2023 MSI funding is based on the published MSI allocation estimates by the province and the future (2024-2032) LGFF funding is based on a 25% reduction over the 2020 MSI allocation.

***10-year capital plan assumes planned reserve contributions

****Does not include externally restricted funds or developer levy funds

Developer Levy Projects		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
24026 Southfort Drive and Southridge Blvd Intersection Signalization	Levy		337,849	-	-	-	-	-	-	-	-	337,849
24027 Southfort Drive Widening Southfort Blvd to Southridge Blvd	Levy		2,200,000	-	-	-	-	-	-	-	-	2,200,000
24028 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy		1,620,000	-	-	-	-	-	-	-	-	1,620,000
24029 Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Levy		2,500,000	-	-	-	-	-	-	-	-	2,500,000
24030 Southfort Drive and Southfort Blvd Intersection Signalization	Levy		318,362	-	-	-	-	-	-	-	-	318,362
24031 Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Levy		1,000,000	-	-	-	-	-	-	-	-	1,000,000
25019 Southridge Boulevard Including Intersection at Hwy 21	Levy		-	231,965	-	-	-	-	-	-	-	231,965
25020 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy		-	1,332,927	-	-	-	-	-	-	-	1,332,927
25021 Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve		-	622,130	-	-	-	-	-	-	-	622,130
26010 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy		-	-	360,000	-	-	-	-	-	-	360,000
26011 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy		-	-	430,362	-	-	-	-	-	-	430,362
26012 Medium Industrial - 400mm Water Main Along 118 Street	Levy		-	-	879,046	-	-	-	-	-	-	879,046
26013 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve		-	-	1,345,968	-	-	-	-	-	-	1,345,968
27012 88th Ave and 101 Street Intersection A Signalization	Levy		-	-	-	388,082	-	-	-	-	-	388,082
28015 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy		-	-	-	-	360,000	-	-	-	-	360,000
28016 Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy		-	-	-	-	365,698	-	-	-	-	365,698
28017 Southfort Wetland E	Levy		-	-	-	-	1,208,267	-	-	-	-	1,208,267
28018 Southfort Overflow from Wetland E to Ross Creek	Levy		-	-	-	-	1,206,063	-	-	-	-	1,206,063
29010 94 St Widening - Phase 2	Levy		-	-	-	-	-	2,200,000	-	-	-	2,200,000
29011 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy		-	-	-	-	-	969,803	-	-	-	969,803
29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy		-	-	-	-	-	4,680,000	-	-	-	4,680,000
29013 Medium Industrial - Ross Creek Trunk Twinning	Levy		-	-	-	-	-	998,426	-	-	-	998,426
29014 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	-	-	1,541,610	-	-	-	1,541,610.00
30006 Southfort Yorkville Ditch Upgrade	Levy		-	-	-	-	-	-	2,193,604	-	-	2,193,604
30007 Southfort Drainage Parkway 1 Yorkville Ditch	Levy		-	-	-	-	-	-	2,588,181	-	-	2,588,181
31000 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy		-	-	-	-	-	-	-	2,056,483	-	2,056,483
Total Developer Levy Projects		\$ -	\$ 7,976,211	\$ 2,187,022	\$ 3,015,376	\$ 388,082	\$ 3,140,028	\$ 10,389,839	\$ 4,781,785	\$ 2,056,483	\$ -	\$ 33,934,826

***Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2024-2032) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.**

	10-Year Capital Plan - By Asset Category *															
	with Track Changes															
Notes	City Plans/ Studies	Funding Source	5 Year					10 Year					Total	2023		
			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		Quartile	Score	
	Engineering Structure															
	19007 Local Road Rehabilitation	7	Annual Capital/Grant	\$ 2,750,000	\$ 2,800,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	2,850,000	\$ 2,850,000	\$ 2,900,000	\$ 2,950,000	\$ 3,000,000	\$ 28,650,000	2	41.7
A14	19008 Neighbourhood Rehabilitation		Annual Capital/Reserve	4,300,000	4,745,000	5,090,000	5,425,000	5,760,000	6,095,000	6,440,000	6,785,000	7,120,000	7,455,000	59,215,000	2	47.2
	19009 Veterans Way Corridor Widening	10, 11	Debt	4,970,000	-	-	-	-	-	5,210,000	5,180,000	2,590,000	4,875,000	22,825,000	3	38.9
	19018 Sump Pump Retrofit Program	8	Annual Capital	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000	4	25.0
	20002 Roadway Safety Improvements	4, 9, 10	Annual Capital	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	2	46.3
A14	21012 Veterans Way Pedestrian Crossing North	11	Grant	3,565,000	-	-	-	-	-	-	-	-	-	3,565,000	2	42.6
A12	23002 Traffic Calming	9, 10	Annual Capital/Reserve	300,000	300,000	-	-	-	-	-	-	-	-	600,000	4	27.8
A3	23011 Secondary/Alternative Water Source		Debt	-	4,500,000	-	20,000,000	-	-	-	-	-	-	24,500,000	3	39.8
A12	23030 92 Street Trail Conversion	23	Annual Capital	150,000										150,000	3	38.0
A1	24002 Traffic Lights - 108 Street and 99 Avenue		Annual Capital/Developer Contributions/Reserves	-	300,000	-	-	-	-	-	-	-	-	300,000	4	28.7
A13	24003 Legacy Park Performance Stage Refurbishment		Annual Capital/Reserve	-	-	-	-	-	-	-	-	-	-	-		
	24006 City Limit Entrance Signs		Annual Capital/Reserve	-	100,000	750,000	-	-	-	-	-	-	-	850,000	4	13.0
	26009 Paving at Dog Park and Dow Fields	3	Annual Capital/Reserve	-			105,000	1,295,000	-					1,400,000	4	22.2
	29009 Clover Park Bridge Replacement	12, 13	Reserve	-	-	-			-	44,250	545,750	-	-	590,000	2	41.7
A14	30005 Veterans Way Pedestrian Crossing South	11	Grant	-	-	-	-	-	-		465,000	5,680,000	-	6,145,000	2	42.6
	Total Engineering Structure			16,710,000	13,420,000	9,365,000	29,055,000	10,580,000	9,620,000	15,219,250	16,550,750	19,015,000	16,005,000	155,540,000		
	Vehicle, Machinery & Equipment															
	19006 Culture Equipment Lifecycle Replacement		Reserve	50,900	-	-	-	165,621	19,894	-	308,468	40,376	217,379	802,638	2	46.3
A15	19012 Information Technology Network Infrastructure Replacement		Reserve	156,000	82,000	154,000	218,000	248,000	211,000	118,000	166,000	184,000	265,000	1,802,000	2	46.9
	19027 Annual Fleet and Equipment Replacement		Reserve/Trade-in	1,939,900	1,752,700	808,400	1,502,450	959,600	1,881,800	1,329,200	749,800	878,000	1,397,900	13,199,750	3	37.0
A18	20001 Protective Services Equipment Lifecycle Replacement		Reserve	-	75,000	-	-	107,300	-	102,600	12,726	-	-	297,626	3	38.9
A16	20032 Harbour Pool Equipment Lifecycle Replacement		Reserve	-	-	260,000	-	30,000	-	-	-	50,000	-	340,000	2	46.3
A20	20047 Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	-	420,000	56,000	25,000	50,000	-	1,160,000	122,000	39,000	69,500	1,941,500	2	46.3
A2	22012 Fire Equipment Lifecycle Replacement		Reserve	-	1,850,000	247,000	400,000	83,000	117,000	2,165,000	-	45,000	-	4,907,000	3	37.0
	23009 Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept		Annual Capital	60,000	-	-	-	-	-	-	-	-	-	60,000	4	25.9
A6	23027 Fleet Addition – Utility Operator-Customer Service Truck		Annual Capital	-	-	-	-	-	-	-	-	-	-	-		
A15	23028 IT Addition - Dow Centennial Centre Security Camera System		Annual Capital	47,000	-	-	-	-	-	-	-	-	-	47,000	4	13.0
A12	23029 Smart Intersection System		Reserve	200,000	-	-	-	-	-	-	-	-	-	200,000	4	15.7
	23031 Fleet Addition - Steep Slope Mower and Trailer		Annual Capital	70,000	-	-	-	-	-	-	-	-	-	70,000	4	26.9
A15	24009 IT Addition - Network Traffic Core Switches for City Facilities		Annual Capital	-	36,000	18,000	-	-	-	-	-	-	-	54,000	3	29.2
A15	24022 IT Addition - River Road/Windsor Pointe Lift Stations SCADA Network Connection		Annual Capital	-	248,000	-	-	-	-	-	-	-	-	248,000	4	17.6
A5	24023 Fleet Addition - Grader with Gate		Grant	-	550,000	-	-	-	-	-	-	-	-	550,000	4	25.9
A12	24024 Fleet Addition - Toolcat with Bucket		Annual Capital	-	110,000	-	-	-	-	-	-	-	-	110,000	4	20.4
A15	25010 IT Addition - Network & Security Redundant Fiber Optic Lines		Annual Capital	-	-	300,000	-	-	-	-	-	-	-	300,000	3	32.3
A4	25018 Fleet Addition - Arborist Lift Truck		Annual Capital	-	-	250,000	-	-	-	-	-	-	-	250,000	4	30.6
A12	26003 Fleet Addition - Wing Attachment		Annual Capital	-	-	-	37,500	-	-	-	-	-	-	37,500	4	19.4
A7	27011 Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	-	-	400,000	-	-	-	-	-	400,000	4	23.1
	28004 Playground Equipment Lifecycle Replacement		Reserve	-	-	-	-	-	149,300	152,300	78,900	-	-	380,500	2	42.6
	Total Vehicle, Machinery & Equipment			2,523,800	5,123,700	2,093,400	2,182,950	2,043,521	2,378,994	5,027,100	1,437,894	1,236,376	1,949,779	25,997,514		
	Buildings															
A21	22100 Jubilee Recreation Centre Modernization	3, 19	Grant/Reserve	5,933,687	5,947,813	-	-	-	-	-	-	-	-	11,881,500	1	52.8
	24008 Transfer Station Freon Removal Building		Reserve	-	200,000	-	-	-	-	-	-	-	-	200,000	4	31.5
A8	24016 Aquatics Planning / Construction	1, 3, 14, 19	Debt/Grant	-	4,000,000	-	18,000,000	24,000,000	-	-	-	-	-	46,000,000	2	46.3
A19	24025 New Fire Station Planning /Construction		Debt	-	2,000,000	8,000,000	10,000,000	-	-	-	-	-	-	20,000,000	2	45.4
A17	25003 Parks Satellite Building		Debt	-	-	-	-	-	-	-	-	-	-	-		
A17	26005 West River's Edge (WRE) Community Facility	3, 19	Grant	-	-	-	-	-	-	-	-	-	-	-		
	29008 New Arena DCC Planning /Construction	1, 3, 14, 19	Debt/Reserve	-	-	-	-	-	-	829,187	10,103,590	5,650,953	-	16,583,730	2	46.3
	Total Buildings			5,933,687	12,147,813	8,000,000	28,000,000	24,000,000	-	829,187	10,103,590	5,650,953	-	94,665,230		
	Land & Land Improvements															
A9	21023 Fort Centre Park - Phase 1	6, 19	Grant	1,570,000	-	-	-	-	-	-	-	-	-	1,570,000	2	48.1
A17	23026 West River's Edge Trails	3, 19	Grant	-	-	-	-	-	-	-	-	-	-	-		
A12	23013 New Columbarium		Reserve	125,000	-	-	-	-	-	-	-	-	-	125,000	4	22.2
A10	24049 Cemetery Concrete Runners	5	Reserve	-	-	-	-	-	-	-	-	-	-	-		
A11	24021 Cemetery Master Plan - Area 1 Phase 1	5	Annual Capital/Reserve	-	-	220,000	950,000	950,000	-	-	-	-	-	2,120,000	4	24.1
	27009 Fort Centre Park - Phase 2	6	Annual Capital/Reserve	-	-	-	-	500,000	1,250,000	1,250,000	1,000,000	1,347,500	-	5,347,500	2	45.4
A17	28002 West River's Edge Family Play Area	3, 19	Grant	-	-	-	-	-	-	-	-	-	-	-		
	Total Land & Land Improvements			1,695,000	-	220,000	950,000	1,450,000	\$ 1,250,000	1,250,000	1,000,000	1,347,500	-	9,162,500		
	Total Municipal Projects			\$ 26,862,487	\$30,691,513	\$19,678,400	\$60,187,950	\$38,073,521	\$13,248,994	\$ 22,325,537	\$29,092,234	\$27,249,829	\$17,954,779	\$ 285,365,244		

City Plans/Studies

1. 2015 Dow Centennial Centre Master Plan Report

2. 2015 Harbour Pool Concept Report

3. 2015 Recreation Facility & Parks Master Plan Update

4. Capital Region Intersection Safety Partnership

5. 2017 Fort Saskatchewan Cemetery Master Plan

6. 2020 Fort Centre Park Master Plan Update

7. Pavement Network Performance Update

8. Sump Pump Retrofit Program
9. Traffic Calming Policy GEN-024-C

10. Transportation Master Plan (2018)

11. Veterans Way Functional Planning Study

12. STANTEC Bridge Inspection Report May 16/19

13. WSP Clover Park Bridge Condition Assessment - Sep 25, 2018 RCM

14. Indoor Recreation Facility Planning Report

15. Transportation Master Plan

16. Veterans Way Functional Planning Study

18. 2019 Asset Management Review

19. Long-Term Financial Sustainability Plan

20. My Fort. My City. My Say. Setting Priorities for Recreation Spending Survey.

21. Structure No. 19 - Structural Plate Corrugated Steel Culvert (Alberta BF 13462)

Replacement, TWP RD 542 over Pointe Aux Pins Creek, Fort Saskatchewan Preliminary Engineering Report - Sept 10, 2021

22. Southfort Area Structure Plan
- **2023 to 2032 projects are subject to funding availability from by the Province.

	Developer Levy Projects		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
A1	24026 Southfort Drive and Southridge Blvd Intersection Signalization	Levy		337,849	-	-	-	-	-	-	-	-	337,849
A1	24027 Southfort Drive Widening Southfort Blvd to Southridge Blvd	Levy		2,200,000	-	-	-	-	-	-	-	-	2,200,000
A1	24028 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy		1,620,000	-	-	-	-	-	-	-	-	1,620,000
A1	24029 Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Levy		2,500,000	-	-	-	-	-	-	-	-	2,500,000
A1	24030 Southfort Drive and Southfort Blvd Intersection Signalization	Levy		318,362	-	-	-	-	-	-	-	-	318,362
A1	24031 Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Levy		1,000,000	-	-	-	-	-	-	-	-	1,000,000
A1	25019 Southridge Boulevard Including Intersection at Hwy 21	Levy		-	231,965	-	-	-	-	-	-	-	231,965
A1	25020 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy		-	1,332,927	-	-	-	-	-	-	-	1,332,927
A1	25021 Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve		-	622,130	-	-	-	-	-	-	-	622,130
A1	26010 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy		-	-	360,000	-	-	-	-	-	-	360,000
A1	26011 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy		-	-	430,362	-	-	-	-	-	-	430,362
A1	26012 Medium Industrial - 400mm Water Main Along 118 Street	Levy		-	-	879,046	-	-	-	-	-	-	879,046
A1	26013 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve		-	-	1,345,968	-	-	-	-	-	-	1,345,968
A1	27012 88th Ave and 101 Street Intersection A Signalization	Levy		-	-	-	388,082	-	-	-	-	-	388,082
A1	28015 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy		-	-	-	-	360,000	-	-	-	-	360,000
A1	28016 Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy		-	-	-	-	365,698	-	-	-	-	365,698
A1	28017 Southfort Wetland E	Levy		-	-	-	-	1,208,267	-	-	-	-	1,208,267
A1	28018 Southfort Overflow from Wetland E to Ross Creek	Levy		-	-	-	-	1,206,063	-	-	-	-	1,206,063
A1	29010 94 St Widening - Phase 2	Levy		-	-	-	-	-	2,200,000	-	-	-	2,200,000
A1	29011 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy		-	-	-	-	-	969,803	-	-	-	969,803
A1	29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy		-	-	-	-	-	4,680,000	-	-	-	4,680,000
A1	29013 Medium Industrial - Ross Creek Trunk Twinning	Levy		-	-	-	-	-	998,426	-	-	-	998,426
A1	29014 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	-	-	1,541,610	-	-	-	1,541,610.00
A1	30006 Southfort Yorkville Ditch Upgrade	Levy		-	-	-	-	-	-	2,193,604	-	-	2,193,604
A1	30007 Southfort Drainage Parkway 1 Yorkville Ditch	Levy		-	-	-	-	-	-	2,588,181	-	-	2,588,181
A1	31000 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy		-	-	-	-	-	-	-	2,056,483	-	2,056,483
Total Developer Levy Projects			\$ -	\$7,976,211	\$2,187,022	\$3,015,376	\$ 388,082	\$3,140,028	\$10,389,839	\$4,781,785	\$2,056,483	\$ -	\$ 33,934,826

Notes

Changes from Administration

A1	Levy Projects - moved each year out by one year. Further refinement will be done once the Levy Bylaw update is completed in 2023.
A2	22012 Fire Equipment Lifecycle Replacement - through the review of the fire equipment, a few items were identified not to be capital in nature and moved the operating budget. In 2024, The \$1.85M is made up of the following: Fire Pumper (\$1.1M), SCBA Breathing Apparatus (\$300K), and City Wide Legacy Radio System (\$450K). The City Wide Legacy Radio System is a lifecycle replacement; a plan request will be created in 2024 to allocate this replacement to other departments.
A3	23011 Secondary Alternative Water Source - on April 12, 2022, \$500K was allocated to fund a Functional Planning Study (R103.22). The construction budget was increased by \$10M based on Aecom 2021 study. The budget assumes the alternate supply line will run on the City's southern boundary. Further costing refinement will come with the function planning study.
A4	23004 Fleet Addition - Arborist Lift Truck - project moved from 2023 to 2025 to align with the Urban Forestry Master Plan. Budget adjusted based on quote.
A5	23005 Fleet Addition - Grader with Gate - project moved from 2023 to 2024, and budget adjusted based on quote.
A6	23027 Fleet Addition - Utility Operator Customer Service truck - project was removed from the budget as the need for an additional operator to service the new remote water meter reading system is no longer
A7	25008 Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer - project moved from 2025 to 2027. Moving this equipment to 2027 will allow the time to evaluate the operational needs of the Transfer Station. Budget adjusted based on quote.
A8	24016 Aquatics Planning/Constructions - project budget updated for 2023 & 2024, resulting in a revised total budget of \$46M from \$44.1M. Also, the recreation study is currently underway, with completion in the fall of 2023.
A9	21023 Fort Centre Park Phase I - the budget was adjusted to align with the new project scope.
A10	24019 Cemetery Concrete Runners - project removed from the budget. The project will be brought back after the completion of project 24021 Cemetery Master Plan Area 1 Phase 1. Moved to the Horizons List
A11	24021 Cemetery Master Plan - Area 1 Phase 1 - budget moved from 2024-26 to 2025-27 to align with the completion of the Ross Creek study in 2024. This study will help inform the cemetery's development on the adjacent land.
A12	New project.
A13	24003 Legacy Park Performance Stage Refurbishment - moved to the Horizon List pending further needs assessment and costing
A14	19009 Veterans Way Corridor, 21012 Veterans Way Pedestrian Crossing North and 30005 Veterans Way Pedestrian Crossing South - projects reintegrated into the 10-year capital. During the 2022 Budget deliberations, Council voted to remove the Veterans Way Projects from the 2022 Capital plan and to reintegrate the projects into the Capital Plan before the end of Q2 2022 for discussions (R283-21). The 2023 budget is the construction for phase I, with the remaining phases being completed from 2029 to 2032. The remaining phases will be adjusted for inflation with the 2024-2033 10-Year Capital Plan Update in June 2023.
A15	19012 Information Technology Network Infrastructure - budget adjusted for cost, timing and life cycle replacement. Also broke out new addition projects refer to the following: 23028 IT Addition - Dow Centennial Centre Security Camera System, 24009 IT Addition - Network Traffic Core Switches for City Facilities, 24022 IT Addition - River Road/Windsor Pointe Lift Stations SCADA Network Connection and 25010 IT Addition - Network & Security Redundant Fiber Optic Lines.
A16	20032 Harbour Pool Equipment Lifecycle Replacement - budget was adjusted for 2025 to include the replacement of the Bleachers and Lockers.
A17	Projects were moved to the Horizon List. Once the River Valley Master Plan study is completed, these projects will be reintegrated into the budget.
A18	20001 Protective Services Equipment Lifecycle - budgets adjusted to align with current operational needs
A19	23016 New Fire station Planning/Construction - project cost updated from \$8M (2023-2025) to \$20M (2024-2026) based on comparable and recent fire station buildings. The Fire Master Plan work is ongoing and with a completion date 2023.
A20	20047 Dow Centennial Centre Equipment Lifecycle Replacement - based on an assessment of the Dow Centennial Centre equipment budget was deferred from 2023 to 2024
A21	22100 Recreation Centre Modernization Phase 1 (design) was approved with the 2022 Budget. In 2023, Phase 2 (remainder of design and construction) will be presented to Council for final approval following design, as per the Operating & Capital Budgets Policy.

Horizon List (projects not included in the 10-Year Capital Plan)

Horizon List - means a list of Capital Projects not currently within the Capital Plan for reasons including, but not limited to, no capital funding source and/or insufficiently refined scope, cost or business case.

1	Harbour Pool Repurpose/Demolition.
2	Intersection interchange & industrial bypass.
3	Major infrastructure projects to service the annexed lands to be funded through developer contributions.
4	Public Works Operational Sites - Master Plan Project 2024 with a potential capital investment to site starting in 2025.
5	Materials Handling Site - budget will be adjusted based on the study. Possibility of including that land purchase to include snow dump. Study is estimated to be completed in the first quarter of 2023.
6	100 Ave redevelopment through Legacy Park (2024), resulting in potential improvements/
7	Legacy Park Performance Stage Refurbishment - pending further needs assessment and costing
8	Enterprise Resource Planning (ERP) - future budgets will be based on the ERP study approved 2022
9	James E. Graham and Dow Centennial meeting rooms audio/video modernization to support Office 365 technology
10	Parks Satellite Building
11	West River's Edge Community Facility
12	West River's Edge Trails
13	Water Tower - refer to request 41-0028 Water Tower Asset Management Plan within the 2023 Operating Budget for further information. The asset management plan will provide analysis and recommendations for the future of the water tower.
14	Cemetery Concrete Runners will be brought back into the 10-year capital plan after the completion for project 24021 Cemetery Master Plan Area 1 Phase 1
15	Township Road 542 Culvert Replacement, following negotiations and routing decisions with Strathcona County.
16	100 Avenue Bridge Replacement – Culverts rehabilitated in 2010 with a 15 year expectancy. Inspections have identified it has at least 10 years left.

Scored 10-Year Capital Plan (2023-2032)

Projects	10-Year Capital Plan	Quartile	Score
22100 Jubilee Recreation Centre Modernization	\$ 11,881,500.00	1	52.8
21023 Fort Centre Park - Phase 1	\$ 1,570,000.00	2	48.1
19008 Neighbourhood Rehabilitation	\$ 59,215,000.00	2	47.2
19012 Information Technology Network Infrastructure	\$ 1,802,000.00	2	46.9
19006 Culture Equipment Lifecycle Replacement	\$ 802,638.00	2	46.3
20002 Roadway Safety Improvements	\$ 750,000.00	2	46.3
20032 Harbour Pool Equipment Lifecycle Replacement	\$ 340,000.00	2	46.3
20047 DCC Equipment Lifecycle Replacement	\$ 1,941,500.00	2	46.3
24016 Aquatics Planning / Construction	\$ 46,000,000.00	2	46.3
29008 New Arena DCC Planning /Construction	\$ 16,583,730.00	2	46.3
24025 New Fire Station Planning /Construction	\$ 20,000,000.00	2	45.4
27009 Fort Centre Park - Phase 2	\$ 5,347,500.00	2	45.4
21012 Veterans Way - Pedestrian Crossing North	\$ 3,565,000.00	2	42.6
30005 Veterans Way - Pedestrian Crossing South	\$ 6,145,000.00	2	42.6
28004 Playground Equipment Lifecycle Replacement	\$ 380,500.00	2	42.6
19007 Local Road Rehabilitation	\$ 28,650,000.00	2	41.7
29009 Clover Park Bridge Replacement	\$ 590,000.00	2	41.7
23011 Secondary/Alternative Water Source	\$ 24,500,000.00	3	39.8
19009 Veterans Way Corridor Widening	\$ 22,825,000.00	3	38.9
20001 Protective Services Equipment Lifecycle Replacement	\$ 297,626.00	3	38.9
23030 92 Street Trail Conversion	\$ 150,000.00	3	38.0
19027 Annual Fleet and Equipment Replacement	\$ 13,199,750.00	3	37.0
22012 Fire Equipment Lifecycle Replacement	\$ 4,907,000.00	3	37.0
25010 IT Addition - Network & Security Redundancy	\$ 300,000.00	3	32.3
24009 IT Addition - Network Traffic Core Switches for City Facilities	\$ 54,000.00	3	29.2
24008 Transfer Station Freon Removal Building	\$ 200,000.00	4	31.5
25018 Fleet Addition - Arborist Lift Truck	\$ 250,000.00	4	30.6
24002 Traffic Lights - 108 Street and 99 Avenue	\$ 300,000.00	4	28.7
23002 Traffic Calming	\$ 600,000.00	4	27.8
23031 Fleet Addition - Steep Slope Mower and Trailer	\$ 70,000.00	4	26.9
23009 Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept	\$ 60,000.00	4	25.9
24023 Fleet Addition - Grader with Gate	\$ 550,000.00	4	25.9
19018 Sump Pump Retrofit Program	\$ 6,000,000.00	4	25.0
24021 Cemetery Master Plan - Area 1 Phase 1	\$ 2,120,000.00	4	24.1
27011 Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer	\$ 400,000.00	4	23.1
23013 New Columbarium	\$ 125,000.00	4	22.2
26009 Paving at Dog Park and Dow Fields	\$ 1,400,000.00	4	22.2
24024 Fleet Addition - Toolcat with Bucket	\$ 110,000.00	4	20.4
26003 Fleet Addition - Wing Attachment	\$ 37,500.00	4	19.4
24022 IT Addition - River Road/Windsor Pointe Lift Station SCADA Network Connection	\$ 248,000.00	4	17.6
23029 Smart Intersection System	\$ 200,000.00	4	15.7
23028 IT Addition - DCC Security Camera System	\$ 47,000.00	4	13.0
24006 City Limit Entrance Signs	\$ 850,000.00	4	13.0
Total	\$ 285,365,244.00		

(Levy projects are not included in the PBB scoring)

For more details on the above capital projects please see the [2023 Program Reports - Capital Projects](#).

