



2023 BUDGET

MULTI-YEAR CAPITAL PLAN

2023-2027

VOLUME 2:
FEB. 2023 UPDATE





Appendix A:

Roads Capital Detail Sheets

2023-2025

Annual Roads Rehabilitation Program

23P.1

Priority Score: **81.30**

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	40

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 25,000	\$ 25,000	\$ 25,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 625,000	\$ 625,000	\$ 625,000
Materials			
Equipment/Misc			
Contingency	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 700,000	\$ 700,000	\$ 700,000

Description and Rationale:

Annual program to rejuvenate hot mix asphalt surfaces and maintain the expected service life of roads throughout the City. The project also includes the replacement or rehabilitation of concrete structures associated with asphalt resurfacing including catch basins, maintenance structures, curb, gutter and sidewalks.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 2,100,000

Schedule:

Construction Start Date: 06/01/2023

Substantial Completion or purchase date: 11/01/2023

Funding Sources:

Federal Gas Tax	\$ 700,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Annual Roads Rehabilitation Program

23P.1

Priority Score: 81.30

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Roads being resurfaced will improve local and commuter traffic throughout the City and generally benefits all road users in the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injuries may result if roads are not resurfaced from drivers or cyclists avoiding potholes or other deficiencies in the road
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This is included in the Asset Management Plan. Failure to seal road ways can impact infrastructure under the road decreasing the life of multiple assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Road resurfacing will reduce operation costs associated with the road maintenance (eg repairing pot holes).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This is funded by Federal Gas Tax
Environment	Does the project address needs impacted by climate change?	2	Minor positive impact will be realized from this project due to improved drainage.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Some sidewalk replacement and improved cycling (active transportation enhancements).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project is identified in the strategic plan to improve road conditions
Public Input	Has the project been identified through public engagement?	4	Road resurfacing has been requested multiple times through public engagement

6th Ave W - 2100 Block - Culvert 9C Replacement

21P.5

Priority Score: 63.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	80

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 15,000		
Design or Engineering	\$ 65,000	\$ 10,000	\$ 10,000
Communication / Signage			
Construction / Contractor	\$ 650,000		
Materials			
Equipment/Misc			
Contingency	\$ 70,000		
Total	\$ 800,000	\$ 10,000	\$ 10,000

Description and Rationale:

This box culvert under 6th Avenue West has reached the end of its useful service life. The culvert has a very low Bridge Condition Index (BCI) rating of 8 (scale is 0 to 100) with critical structural elements having failed. A reduced load rating has been imposed due to its condition.

While the culvert is under a road with very low traffic counts (near the terminus of the 6th Avenue West road), heavy City and emergency services vehicles, such as snow removal equipment and fire pumper trucks, are not permitted to cross or park on the structure. Alternate service delivery arrangements have been made in the interim until the reduced load rating can be eliminated

The replacement of this culvert was included with the reconstruction of 6th Avenue West from 21st St W to the northern road terminus but the advanced state of culvert deterioration has resulted in a more urgent need for the culvert to be replaced presently while the remainder of the project may be deferred to a future year (beyond 5 years). Storm water peak flows have been controlled effectively by an upstream SWM pond in Georgian Bluffs resulting in significantly less flooding in the area.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 820,000
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Schedule:	
Construction Start Date:	02/05/2023
Substantial Completion or purchase date:	12/31/2023

Funding Sources:	
Tax Levy	\$ 140,000
Water Rates	\$ 150,000
Waste Water Rates	\$ 150,000
Reserves	\$ 360,000
Please Select	\$ 0
Capital Reserve	\$ 0



6th Ave W - 2100 Block - Culvert 9C Replacement

21P.5

Priority Score: 63.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is critically deficient and currently has a reduced load rating due to its poor condition. Heavy vehicles are not permitted to cross.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Culvert replacement is identified in our Asset Management Plan. This project has a high probability of complete failure with high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Impact and risks to deliver City services is a possibility if this project does not proceed. Higher maintenance costs are required due to the culvert's condition. Financial savings will be achieved once project is completed (special arrangements not required).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax, water and wastewater funded.
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	3	This project has been identified through unsolicited feedback and a public consultation process.

9th Ave E - Superior St to 10th St E Watermain Replacement

22P.7

Priority Score: **67.50**

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2022	2023	2024+
Studies			
In House Engineering	\$ 10,000	\$ 10,000	\$ 20,000
Design or Engineering	\$ 190,000	\$ 50,000	\$ 120,000
Communication / Signage			
Construction / Contractor		\$ 940,000	\$ 1,920,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 200,000	\$ 1,000,000	\$ 2,060,000

Description and Rationale:

The budget in 2022 is for Consulting Engineer services to design and inspect the project anticipated to be constructed in two phases over 2023 & 2024. The second phase timing would be coordinated with successful application for Connecting Link funding.

This project involves replacing or constructing new City infrastructure along with rehabilitating the 9th Ave E (Highway 6/10) road. The primary focus of the project is to improve municipal water security of supply to part of the East Hill and all of the East Hill Reduced Pressure Zones by constructing a new East Hill Pressure Zone "looping" watermain first, followed by replacing the existing watermain on 9th Avenue East.

This project's intended scope is as follows:

- Construct a new looping watermain from 8th St E to Superior St in a proposed alignment that includes an existing City owned right-of-way
- Replace the existing municipal watermain from just south of 10th St E to Superior St
- Construct a new sidewalk on the west side of 9th Ave E from 6th St E to 8th St E
- Replace approximately 138m of deficient sanitary sewer on 9th Ave E
- Rehabilitate the road on 9th Ave E and repair or replace any storm water infrastructure

PLEASE NOTE: Budget estimate costs in 2023/2024 include watermain and sanitary sewer only. The scope of road rehabilitation/reconstruction, sidewalk construction and storm water works is subject to assessment and review but 90% Connecting Link grant funding on projects up to \$3M may be available.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 3,260,000

Schedule:

Construction Start Date: 06/01/2023

Substantial Completion or purchase date: 12/31/2023

Funding Sources:

Water Rates	\$ 1,000,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



9th Ave E - Superior St to 10th St E Watermain Replacement

22P.7

Priority Score: **67.50**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Project benefits many road users, significant number of water customers. This is the basis of the number of people affected.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Road is in poor condition and City infrastructure has reached the end of its useful life. Pressure loss could be experienced in part water distribution system
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance standards for roads and watermains
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This section of road has multiple assets with poor condition ratings with significant impacts if it was to fail.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project due to replacing the water main and resurfacing the road. Financial savings will be achieved one project is completed. Watermain breaks and road repairs/patching will be avoided.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funding for the road aspect of the rehabilitation would be covered by Connecting Link funding.
Environment	Does the project address needs impacted by climate change?	2	Minor impact will be realized from this project by improving storm water and improving road surface (better fuel efficiency).
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan
Public Input	Has the project been identified through public engagement?	2	This project has mentioned through public engagement

Alpha Street Reconstruction - 6th Ave W to 8th Ave W - Phase 1

22P.8

Priority Score: **70.50**

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 30,000		
Design or Engineering	\$ 100,000		
Communication / Signage			
Construction / Contractor	\$ 4,770,000	\$ 35,000	\$ 35,000
Materials			
Equipment/Misc			
Contingency	\$ 200,000		
Total	\$ 5,100,000	\$ 35,000	\$ 35,000

Description and Rationale:

This project involves reconstructing Alpha Street from 6th Avenue West to 8th Avenue West (Phase 1). This project is identified to reconstruct the Alpha Street roadway, providing slope stabilisation, replacing all the failing municipal underground infrastructure and fully reconstructing the road, curbs/gutters, sidewalks and possibly including streetlight upgrades.

The road will be rehabilitated and the storm sewer may be upgraded from 14th St W to 6th Ave W.

In 2022, GM Blue Plan Engineering was retained as the consultant to produce a detailed design for the entire project. An RFT is anticipated for Phase 1 construction in 2023 or 2024, if Engineering design and approvals cannot be completed in 2023. There is one additional construction phase planned in 2024 or 2025.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 5,170,000

Schedule:

Construction Start Date:	03/30/2023
Substantial Completion or purchase date:	12/31/2023

Funding Sources:

OCIF Formula	\$ 2,500,000
Water Rates	\$ 1,300,000
Waste Water Rates	\$ 1,300,000
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Alpha Street Reconstruction - 6th Ave W to 8th Ave W - Phase 1

22P.8

Priority Score: **70.50**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact local residents in the area and a major truck route. The affected number of persons is based on the local population and AADT.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Moderate risks have been identified due to failing infrastructure, as well as the slope movement on Alpha Street hill which if it fails could cause death.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City continues to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This section of road has a high probability of failure with high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Moderate improvements to operational performance will be implemented due to this project for road maintenance and water-main repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Engineering design is funded but no eligible funding is identified for construction. Grant funding may become available.
Environment	Does the project address needs impacted by climate change?	2	Minor environmental benefits will be realized from this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan to improve the road's PCI.
Public Input	Has the project been identified through public engagement?	2	This project has been identified through public engagement.

4th Ave W - Traffic Control and Pedestrian Safety Improvements

23P.11

Priority Score: 34.80

Project Type:	New Asset
Growth Related?:	No
Estimated Useful Life (years):	25

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 2,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 33,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 35,000	\$ 0	\$ 0

Description and Rationale:

The 2023 project involves installing new all-way stop control (signs) at 19th Street West and 23rd Street West, pedestrian crosswalks on 23rd Street West at 4th Avenue West and 19th Street West and a pedestrian crossover on 4th Avenue West at 17th Street West. This project has been identified through traffic/pedestrian safety and speeding concerns brought forward from local residents and Timothy Christian School administration.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 35,000

Schedule:

Construction Start Date: 06/01/2023

Substantial Completion or purchase date: 11/30/2023

Funding Sources:

Tax Levy	\$ 35,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



4th Ave W - Traffic Control and Pedestrian Safety Improvements

23P.11

Priority Score: **34.80**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	This will mainly affect school children crossing the road as well as local residents and visitors accessing Kelso Beach Park and the west waterfront area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Improved crossing safety will be addressed reducing the potential for severe accidents occurring at two intersections on 4th Ave W.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislative requirement for this improvement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This is a new asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	There will be little no no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No eligible grant funding is anticipated
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will have some direct impact on public users
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports a pillar in the Strategic Pan Update - a City that moves.
Public Input	Has the project been identified through public engagement?	3	This project has been identified through public engagement.

15th Street 'B' East Sidewalk - 15th St 'A' E to 14th Avenue East - north side

23P.10

Priority Score: 45.10

Project Type: New Asset
Growth Related?: Partial
Estimated Useful Life (years): 50

Priority Level: Moderate
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 12,000	\$ 2,000	\$ 2,000
Design or Engineering	\$ 8,000		
Communication / Signage			
Construction / Contractor	\$ 240,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 260,000	\$ 2,000	\$ 2,000

Description and Rationale:

This project involves construction of a new sidewalk on the north side of 15th St "B" E from 15th St "A" E to 14th Avenue East. Opening 14th Street East (East Court Residences Subdivision) to traffic has increased the need to construct new sidewalk on 15th St "B" E from 12th Ave E to 14th Ave E as well what was planned previously from 15th St "A" E to the Keeling Condominium (a total of 360 m).

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 264,000

Schedule:

Construction Start Date: 06/01/2023

Substantial Completion or purchase date: 11/30/2023

Funding Sources:

Federal Gas Tax	\$ 260,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



15th Street 'B' East Sidewalk - 15th St 'A' E to 14th Avenue East - north side

23P.10

Priority Score: **45.10**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This project will impact commuter traffic and pedestrian traffic.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	High risks have been identified due to the lack of a safe pedestrian path of travel in the area along 15th St 'B' E
Legislation	Is the project required for legislative/regulatory compliance?	3	Project completion ensures the City is in compliance with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	3	This project may reduce motor vehicle use.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	This project will increase a safe walking area for all residents
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This supports an objective outlined in the strategic plan. City that moves.
Public Input	Has the project been identified through public engagement?	2	This area has been mentioned through unsolicited public engagement.

Telfer Creek Subdivision Capital Contribution

23P.40

Priority Score: 54.60

Project Type:	New Asset
Growth Related?:	Yes
Estimated Useful Life (years):	100

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2022	2023	2024+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 510,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 510,000	\$ 0

Description and Rationale:

This is the City's contribution towards the 20th Avenue East link construction between the Telfer Creek Subdivision and the existing south terminus of 20th Avenue East and widening of 20th Avenue East, adjacent to Heritage Grove Centre. The road and services will be constructed by the developer of Telfer Creek Subdivision and the City will front end a portion of the cost that will be recovered from the development of the Villarboit residential lands and the Calloway REIT property (south of The Home Depot and Wal-Mart) for road works' wastewater sewer, storm sewer and watermain or through the Area Specific Development Charge (wastewater trunk sewer).

The estimated costs include:

1. Road (\$115,000), sidewalk (\$20,000), streetlights (\$10,000), boulevard (\$5,000) and storm sewer (\$50,000) - \$200,000 (35% of the total cost).
 2. Watermain - \$160,000 (80% of the total cost).
 3. Wastewater Sewer (including extension on 8th St E, if required) - \$150,000 (100% of the total cost).
- \$200,000 remains unfunded

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 510,000
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Schedule:

Construction Start Date:	02/01/2023
Substantial Completion or purchase date:	12/31/2023

Funding Sources:

Please Select	\$ 200,000
Water Rates	\$ 160,000
Waste Water Rates	\$ 150,000
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Telfer Creek Subdivision Capital Contribution

23P.40

Priority Score: 54.60

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Project will affect a significant portion of the City's east side population.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	Needed for new subdivision
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance standards for roads and watermains
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	New Asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Moderate improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funded through reserves.
Environment	Does the project address needs impacted by climate change?	0	This project will not address needs impacted by climate change
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This will increase service offering to a various range of population
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	5	This project supports the City that grows strategic objective.
Public Input	Has the project been identified through public engagement?	4	This project has been identified through public engagement.

Replace/Install New Streetlights - Conventional

23Q.1

Priority Score: 59.40

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 2,000	\$ 2,000	\$ 2,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 30,000	\$ 33,000	\$ 36,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 32,000	\$ 35,000	\$ 38,000

Description and Rationale:

This funding is required to replace or install new conventional streetlight poles and luminaires throughout the City.

Among their planned projects in 2023-2025, Hydro One has been advising that they wish to replace their "poletrans" equipment. Poletrans are streetlight poles with electrical distribution step-down transformers in them. Most of these units are located in the south-west and south-east quadrants of the City. The poletrans would be replaced with conventional vault mounted transformers. This results in the City having to install new streetlight poles.

Poletrans were specified during 1960s and 1970s era residential subdivision developments. They eliminated the need for a separate vault mounted transformer but with the close confines of having 2400 VAC single phase primary supply and multiple 120/240 VAC secondary services connected and housed within the base of a streetlight pole, they pose an increased work safety risk. This type of equipment is obsolete and no longer specified.

In the event Hydro One does not replace poletrans, the City will replace or install new conventional streetlights and poles.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 105,000

Schedule:

Construction Start Date: 02/01/2023

Substantial Completion or purchase date: 12/31/2023

Funding Sources:

Reserves	\$ 32,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Replace/Install New Streetlights - Conventional

23Q.1

Priority Score: 59.40

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This improves lighting quality, reliability and security at selected locations throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Modest improvements to health and safety will be addressed due to improved lighting in the area.
Legislation	Is the project required for legislative/regulatory compliance?	3	This project will assist in ensuring that the City remains in compliance with MMS.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of consequences with low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Minor improvements to operational performance is anticipated due to replacement of aging luminaires and light poles.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funding from a reserve
Environment	Does the project address needs impacted by climate change?	1	This project will address climate change needs by replacing existing lighting with more energy efficient units.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Minor impact will be realized from this project.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project supports active transportation within the City
Public Input	Has the project been identified through public engagement?	2	Residents expect streetlights to be functional and provide requests for repairs rapidly. Urban residents expect a high level of performance from streetlights.

Vehicle Detection Installation (wireless traffic sensors)

23Q.2

Priority Score: 43.00

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 2,000	\$ 2,000	\$ 2,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 24,000	\$ 24,000	\$ 26,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 26,000	\$ 26,000	\$ 28,000

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 80,000

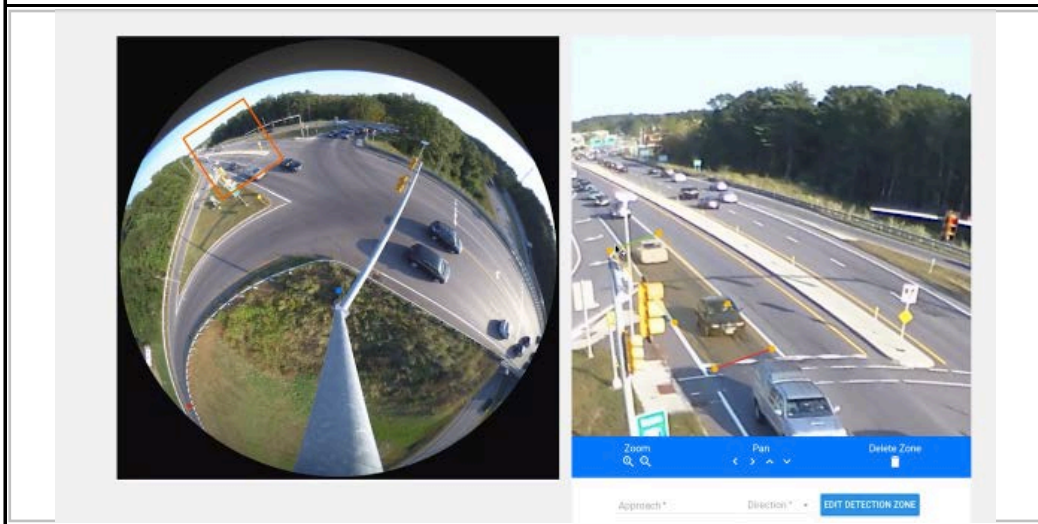
Schedule:
Construction Start Date: 03/25/2023
Substantial Completion or purchase date: 12/31/2023

Funding Sources:	
Tax Levy	\$ 26,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

This annual project replaces and upgrades existing vehicle detection systems at intersections that have traffic signals to improve the reliability and accuracy of vehicle detection. Existing detection systems include hard wired loops and wireless RF detectors embedded in the road asphalt that perform well but are subject to deterioration and failure after approximately 5 to 10 years, depending on a number of factors. When they fail, a traffic signal that normally rests on green for the main street (with higher traffic volumes) will go into continuous recall mode and the signals "cycle" regardless of side street vehicle presence indefinitely until the detector is replaced. This results in unnecessary delays and driver frustration. New technologies such digital video cameras and programmable detection zones offer increased reliability, adaptability and flexibility plus, instead of taking manual counts, they can continuously capture and record traffic (including vehicle types) and pedestrian data to be used as input for traffic and pedestrian signal analysis in order to optimise signal timing and/or improve intersection safety.

The annual budget cost indicated is sufficient to upgrade or convert one intersection from an embedded pavement system to a camera-based system or install real time data capturing system for a number of intersections that can be used to update signal timing continuously, depending on the intersection location and requirements.



Vehicle Detection Installation (wireless traffic sensors)

23Q.2

Priority Score: 43.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will have significant improvements to vehicular traffic throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor impacts on health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure with low consequences (inconvenience and inefficiency) are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Moderate operational performance is anticipated on current operations by reducing service calls due to detection failure.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will have a minor impact on environment as a result due to avoiding unnecessary vehicle idling on main streets.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	1	City staff receive frequent complaints and comments from the public when vehicle detection systems fail.

25th St 'A' E Storm Sewer Upgrading-Diversion

22P.21

Priority Score: 36.00

Project Type:	Enhancement
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2022	2023	2024+
Studies			
In House Engineering	\$ 2,000	\$ 2,000	\$ 2,000
Design or Engineering	\$ 28,000	\$ 18,000	\$ 8,000
Communication / Signage			
Construction / Contractor		\$ 100,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 30,000	\$ 120,000	\$ 10,000

Description and Rationale:

This project involves retaining a consulting engineer to review and analyse the 25th St E to 27th St E storm catchment area and to develop a design to redirect storm water and relieve the storm sewers in the area that are subject to surcharging and may be causing basement flooding due to storm backwater.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 160,000
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Schedule:	
Construction Start Date:	06/01/2023
Substantial Completion or purchase date:	12/31/2023

Funding Sources:	
Tax Levy	\$ 120,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



25th St 'A' E Storm Sewer Upgrading-Diversion

22P.21

Priority Score: 36.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will affect approximately 150 residential homes or approximately 400 persons.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor risks to health and safety are anticipated if this project does not proceed due to flooding
Legislation	Is the project required for legislative/regulatory compliance?	3	This project has some legislative requirements to proceed due to the city to manage storm water
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This project would enhance a current asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Local operational performance improvements will be realized if this project proceeds due to improved storm infrastructure capacity thus, reducing staff time to review damages and issues after a major storm event.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No eligible funding is anticipated
Environment	Does the project address needs impacted by climate change?	4	This project will make the area more resistant to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not identified in the strategic plan
Public Input	Has the project been identified through public engagement?	4	This project has been identified through public consultation from multiple complaints and a petition.

New Accessible Pedestrian Signals (APS)

23Q.3

Priority Score: **41.00**

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering	\$ 1,000	\$ 1,000	\$ 1,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 25,000	\$ 25,000	\$ 27,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 26,000	\$ 26,000	\$ 28,000

Description and Rationale:
 This is an annual programme to replace existing or install new Accessible Pedestrian Signals, as per AODA requirements, at intersections equipped with traffic signals.

Due to its relative infancy and use in colder climates, this technology is constantly evolving and improving. As well, it seems to be more susceptible to failure, damage, and possibly vandalism, and, to date, has to be replaced more frequently than conventional pedestrian signal systems.

The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 80,000

Schedule:
 Construction Start Date: 03/25/2023
 Substantial Completion or purchase date: 11/30/2023

Funding Sources:	
Tax Levy	\$ 26,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



New Accessible Pedestrian Signals (APS)

23Q.3

Priority Score: 41.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will result in increases in pedestrian traffic throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Some improvements in health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue in order to be compliant with AODA and MMS.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure with low consequences are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Few effects are anticipated on current operations. Improved reliability will reduce calls for service and therefore operational expense.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	2	This project will have some positive effects on the environment by encouraging persons with disabilities to walk instead of driving or being driven.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will encourage persons with disabilities to participate in active transportation.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	2	This type of infrastructure is requested and supported by the public and AAC.

22nd Avenue East Construction - Heritage Grove and Exquisite Properties

23P.41

Priority Score: 34.50

Project Type:

Growth Related?:

Estimated Useful Life (years):

Priority Level: Moderate

Department: Public Works and Engineering

Staff Contact: Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 1,000,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 1,000,000	\$ 0	\$ 0

Costs Incurred to 2022 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 1,000,000

Schedule:

Construction Start Date:

Substantial Completion or purchase date:

Funding Sources:

Tax Levy

Development Charge \$ 100,000

Donations \$ 450,000

Please Select

Please Select

Capital Reserve \$ 450,000

Description and Rationale:

This project involves constructing approximately 130 m of new road for access to the east side of Heritage Grove Centre and the future Exquisite Properties development to the east. 45% of the estimated total cost of \$1,000,000 will be paid by the first developer/development to come forward and 45% will be front ended by the City and recovered from the second developer/development with the remaining 10% paid from Development Charges collected by the City. A Servicing Agreement between the first developer and the City will have the developer pay 45% of the cost with the City contributing 10% from DCs and front ending the other 45% from reserve. The remaining 45% will be collected from the second developer when their development proceeds.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Images



Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will affect shoppers and the new proposed residential development adjacent to this roadway
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	No impacts on health and safety would occur if this does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	5	This project is required to gain full legislative compliance for this new development
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This will be a new City asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	This project will require additional operational resources to maintain.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	The cost is anticipated to be completely covered by the developers
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on the environment will result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset does not presently exist and therefore will have no aesthetic improvement.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	This project is not directly aligned to the strategic plan but it will support elements of the plan.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public

16th St E - Phase 2 - 16th Ave E to 18th Ave E

22P.10

Priority Score: **69.50**

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	80

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2022	2023	2024+
Studies			
In House Engineering	\$ 10,000	\$ 3,000	\$ 3,000
Design or Engineering	\$ 80,000	\$ 12,000	\$ 12,000
Communication / Signage			
Construction / Contractor	\$ 1,110,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 1,200,000	\$ 15,000	\$ 15,000

Description and Rationale:

Engineering design for Phase 2 was completed in 2020 as part of the Phase 1 project.

The 2020 Connecting Link grant funding and approved budget were insufficient to cover the full road rehabilitation and the approved budget was insufficient for the full watermain replacement from 9th Avenue East to 18th Avenue East. There was partial sanitary sewer replacement as well (watermain and sanitary sewer costs are not CL funding eligible). Therefore, the 9th Avenue East to 16th Avenue East segment was completed as "Phase 1" of the project.

There is no sanitary sewer replacement planned in the Phase 2 segment - 16th Avenue East to 18th Avenue East. The City applied for 2022 Connecting Link funding for this Phase 2 project and was successful in receiving a CL grant of 90% of eligible costs or up to \$585,000. The full road rehabilitation as well as the watermain replacement as part of Phase 2 will proceed in 2022 .

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 1,230,000
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Schedule:

Construction Start Date: 02/01/2022

Substantial Completion or purchase date: 12/31/2022

Funding Sources:

Water Rates	\$ 7,500
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 7,500



16th St E - Phase 2 - 16th Ave E to 18th Ave E

22P.10

Priority Score: 69.50

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	Project will impact a moderate number of commuters and businesses.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Road is in poor condition and could cause accidents from commuters avoiding pot holes.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation with minimum maintenance standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This section of road was identified in our Asset Management Plan and the watermain has a high likely hood of failure.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	Funding was partially covered from Connecting Link Funds
Environment	Does the project address needs impacted by climate change?	2	A minor benefit to climate change will be realized from this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain existing public space (sidewalks)
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Improving road condition has been identified in the Strategic Plan
Public Input	Has the project been identified through public engagement?	2	This project has been mentioned through public engagement

East Bayshore Rd/Gr 15 - 3rd Ave E Northerly to EBS SPS

22P.4

Priority Score: **71.50**

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2022	2023	2024+
Studies			
In House Engineering	\$ 5,000	\$ 5,000	\$ 5,000
Design or Engineering	\$ 100,000	\$ 45,000	\$ 45,000
Communication / Signage			
Construction / Contractor	\$ 5,920,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 6,025,000	\$ 50,000	\$ 50,000

Description and Rationale:
 This project is being completed in conjunction with Grey County's road reconstruction of Grey Road 15. This is a continuation of the 2021 sanitary force main and sanitary gravity main construction related to the newly installed East Bayshore Road Sanitary Pump Station.

The road reconstruction will include the construction of an urban road cross-section with concrete curb and gutter, paved shoulders (bikes), sidewalk construction, retaining wall construction and replacement/upgrading of the remaining existing sanitary force main from Hobarts to 32nd St E to facilitate growth and development in the area.

Under Funding Sources in 2023, the "Grant" amount is Grey County's contribution for their road 2-year maintenance period. The City's funding is related to the sanitary forcemain (wastewater rates) and sidewalk/retaining wall maintenance period.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 6,125,000

Schedule:

Construction Start Date:	06/01/2022
Substantial Completion or purchase date:	12/31/2022

Funding Sources:

Tax Levy	\$ 15,000
Grant	\$ 25,000
Waste Water Rates	\$ 10,000
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



East Bayshore Rd/Gr 15 - 3rd Ave E Northerly to EBS SPS

22P.4

Priority Score: **71.50**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will mostly serve commuter traffic and some businesses. The local population and AADT were the basis of the number of affected persons.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result if this project does not proceed. New sidewalks, bike lanes and retaining wall will add to safety for everyone who uses the road
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City stays compliant with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The sanitary sewer force main is in very poor condition. Continuation of this project will replace the failing infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Significant improvements to operational performance will be implemented due to this project from the reliability of the new sanitary force main, pump station and reduced road maintenance. Financial savings will be achieved once this project is completed due to lower operating, maintenance and repair costs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	This is a cooperative project with Grey County and a new residential subdivision development. Confirmed partnership at greater than 50% funding.
Environment	Does the project address needs impacted by climate change?	3	This project will have provide significant environmental improvements due to enhanced storm water managment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Minor to moderate benefits will be realized from this project due to enhanced active (accessible) transportation and be accessible to all users
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports an objective in the strategic plan
Public Input	Has the project been identified through public engagement?	3	This project has been identified through public engagement and from residents complaining about sanitary backups.

16th St E Pedestrian Tunnel

Priority Score: **44.60**

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 2,000	\$ 3,000	
Design or Engineering	\$ 38,000	\$ 10,000	
Communication / Signage			
Construction / Contractor		\$ 170,000	\$ 10,000
Materials			
Equipment/Misc			
Contingency		\$ 17,000	
Total	\$ 40,000	\$ 200,000	\$ 10,000

Costs Incurred to 2023 Year End
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Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 250,000
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Schedule:	
Construction Start Date:	03/30/2024
Substantial Completion or purchase date:	11/30/2024

Funding Sources:	
Tax Levy	\$ 40,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This pedestrian tunnel is for the multi-use Grey County CN Rail Trail but also serves as an outlet for up to a 100 year and/or regional storm event in the West Telfer Creek Branch water course. There is a low flow watercourse culvert at this location as well. This structure is showing signs of water and chlorides (from road salt) penetration and resulting severe spalling of concrete in the tunnel soffit (ceiling).

This tunnel requires a new water membrane to be installed on top of the structure and have the damaged sections of the tunnel repaired. A significant portion of the rehabilitation cost will be related to management of traffic for Highway 26/16th St E during construction.

Engineering design and approvals would be completed in 2024 with construction planned in 2025.

The ownership and responsibility of this structure is the City's, not the County. This is because the tunnel supports the City's road over the former railway/Rail Trail, just as a bridge would support a road over a river or watercourse. It should be noted that the Rail Trail Culvert near the Kiwanis Soccer Complex for the City's Kenny Drain is the ownership and responsibility of the County for similar reasons.

Attach Images: 16th St E Pedestrian Tunnel.PNG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

16th St E Pedestrian Tunnel

Priority Score: **44.60** 2024

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This trail is used in all seasons for cycling or snowmobiling. This structure also is supporting the 16th St E road.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	The level of risk is increasing for health and safety leading to possible injury.
Legislation	Is the project required for legislative/regulatory compliance?	4	Inspection of bridges and tunnels are legislatively required bi-annually.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	This asset is showing signs of failure and delayed maintenance may cause increased costs in the future. This tunnel also contains water and waste water infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little to no improvement to operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	There is no funding opportunities available at this time. However, it may be eligible for future Connecting Link funding (Highway 26).
Environment	Does the project address needs impacted by climate change?	1	This project has little to no impact on the natural environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain a public trail.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project will have no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project will help support a core service delivery
Public Input	Has the project been identified through public engagement?	1	This project has been mentioned in terms of the current state of the tunnel's condition verbally by the public

6th Ave W - 2100 Block - Culvert 9C Replacement

21P.5

Priority Score: 63.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	80

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering			
Design or Engineering		\$ 10,000	\$ 10,000
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 10,000	\$ 10,000

Description and Rationale:

This box culvert under 6th Avenue West has reached the end of its useful service life. The culvert has a very low Bridge Condition Index (BCI) rating of 8 (scale is 0 to 100) with critical structural elements having failed. A reduced load rating has been imposed due to its condition.

While the culvert is under a road with very low traffic counts (near the terminus of the 6th Avenue West road), heavy City and emergency services vehicles, such as snow removal equipment and fire pumper trucks, are not permitted to cross or park on the structure. Alternate service delivery arrangements have been made in the interim until the reduced load rating can be eliminated

The replacement of this culvert was included with the reconstruction of 6th Avenue West from 21st St W to the northern road terminus but the advanced state of culvert deterioration has resulted in a more urgent need for the culvert to be replaced presently while the remainder of the project may be deferred to a future year (beyond 5 years). Storm water peak flows have been controlled effectively by an upstream SWM pond in Georgian Bluffs resulting in significantly less flooding in the area.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 20,000

Schedule:

Construction Start Date:	02/05/2024
Substantial Completion or purchase date:	12/31/2024

Funding Sources:

Tax Levy	\$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	



6th Ave W - 2100 Block - Culvert 9C Replacement

21P.5

Priority Score: 63.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is critically deficient and currently has a reduced load rating due to its poor condition. Heavy vehicles are not permitted to cross.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Culvert replacement is identified in our Asset Management Plan. This project has a high probability of complete failure with high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Impact and risks to deliver City services is a possibility if this project does not proceed. Higher maintenance costs are required due to the culvert's condition. Financial savings will be achieved once project is completed (special arrangements not required).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax, water and wastewater funded.
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	3	This project has been identified through unsolicited feedback and a public consultation process.

Alpha Street Reconstruction - 6th Ave W to 9th Ave W

22P.8

Priority Score: 70.50

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 5,000	\$ 5,000	
Design or Engineering	\$ 10,000	\$ 10,000	
Communication / Signage			
Construction / Contractor	\$ 20,000	\$ 20,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 35,000	\$ 35,000	\$ 0

Description and Rationale:

This project involves reconstructing Alpha Street from 6th Avenue West to 9th Avenue West. This project is identified to reconstruct the Alpha Street roadway, providing slopes stabilization, replace all the failing municipal underground infrastructure and fully reconstruct the road, curbs/gutters, sidewalks and possibly include streetlight upgrades.

The road will be rehabilitated and the storm sewer may be upgraded from 14th St W to 6th Ave W.

In 2022, it is intended to issue an RFP and retain an engineering consultant to produce a detailed design for the entire project. An RFT is anticipated for Phase 1 construction in 2023. There are two additional construction phases planned in 2024 and 2025.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 70,000
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Schedule:

Construction Start Date:	06/01/2024
Substantial Completion or purchase date:	12/31/2024

Funding Sources:

OCIF Formula	\$ 20,000
Water Rates	\$ 7,500
Waste Water Rates	\$ 7,500
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Alpha Street Reconstruction - 6th Ave W to 9th Ave W

22P.8Priority Score: **70.50****Justification for Matrix Values****Score 0 - 5****Justification / Rationale for Rating**

People	How many people will be directly impacted by the project?	4	This project will impact local residents in the area and a major truck route. The affected number of persons is based on the local population and AADT.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Moderate risks have been identified due to failing infrastructure, as well as the slope movement on Alpha Street hill which if it fails could cause death
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City continues to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This section of road has a high probability of failure with high consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Moderate improvements to operational performance will be implemented due to this project for road maintenance and water-main repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Engineering design is funded but no eligible funding is identified for construction. Grant funding may become available.
Environment	Does the project address needs impacted by climate change?	2	Minor environmental benefits will be realized from this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan to improve the road's PCI.
Public Input	Has the project been identified through public engagement?	2	This project has been identified through public engagement.

9th Ave E - Superior St to 10th St E Watermain Replacement

22P.7

Priority Score: 67.50

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 50,000	\$ 3,000	
Design or Engineering	\$ 400,000	\$ 12,000	
Communication / Signage			
Construction / Contractor	\$ 2,550,000	\$ 15,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 3,000,000	\$ 30,000	\$ 0

Description and Rationale:

The budget in 2022 is for Consulting Engineer services to design and inspect the project anticipated to be constructed in two phases over 2023 & 2024. The second phase timing would be coordinated with successful application for Connecting Link funding.

This project involves replacing or constructing new City infrastructure along with rehabilitating the 9th Ave E (Highway 6/10) road. The primary focus of the project is to improve municipal water security of supply to part of the East Hill and all of the East Hill Reduced Pressure Zones by constructing a new East Hill Pressure Zone "looping" watermain first, followed by replacing the existing watermain on 9th Avenue East.

This project's intended scope is as follows:

- Construct a new looping watermain from 8th St E to Superior St in a proposed alignment that includes an existing City owned right-of-way
- Replace the existing municipal watermain from just south of 10th St E to Superior St
- Construct a new sidewalk on the west side of 9th Ave E from 6th St E to 8th St E
- Replace approximately 138m of deficient sanitary sewer on 9th Ave E
- Rehabilitate the road on 9th Ave E and repair or replace any storm water infrastructure

PLEASE NOTE: Budget estimate costs in 2023/2024 include watermain and sanitary sewer only. The scope of road rehabilitation/reconstruction, sidewalk construction and storm water works is subject to assessment and review but 90% Connecting Link grant funding on projects up to \$3M may be available.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 3,030,000

Schedule:

Construction Start Date:	06/01/2024
Substantial Completion or purchase date:	12/31/2024

Funding Sources:

Tax Levy	\$ 100,000
Water Rates	\$ 1,500,000
Waste Water Rates	\$ 400,000
Grant	\$ 1,000,000
Please Select	\$ 0
Capital Reserve	\$ 0



9th Ave E - Superior St to 10th St E Watermain Replacement

22P.7

Priority Score: **67.50**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Project benefits many road users,significant number of water customers. This is the basis of the number of people affected.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Road is in poor condition and City infrastructure has reached the end of its useful life.Pressure loss could be experienced in part water distribution system
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance standards for roads and watermains
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This section of road has multiple assets with poor condition ratings with significant impacts if it was to fail.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project due to replacing the water main and resurfacing the road. Financial savings will be achieved one project is completed. Watermain breaks and road repairs/patching will be avoided.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funding for the road aspect of the rehabilitation would be covered by Connecting Link funding.
Environment	Does the project address needs impacted by climate change?	2	Minor impact will be realized from this project by improving storm water and improving road surface (better fuel efficiency).
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan
Public Input	Has the project been identified through public engagement?	2	This project has mentioned through public engagment

Alpha Street Reconstruction - Phase 2 - 8th Ave W to 9th Ave W

24P.8

Priority Score: 41.40

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 20,000		
Design or Engineering	\$ 60,000		
Communication / Signage			
Construction / Contractor	\$ 3,220,000	\$ 30,000	\$ 30,000
Materials			
Equipment/Misc			
Contingency	\$ 300,000		
Total	\$ 3,600,000	\$ 30,000	\$ 30,000

Costs Incurred to 2023 Year End
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Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 3,660,000
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Schedule:	
Construction Start Date:	04/30/2024
Substantial Completion or purchase date:	12/30/2024

Funding Sources:	
Tax Levy	\$ 2,100,000
Water Rates	\$ 750,000
Waste Water Rates	\$ 750,000
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

This project involves reconstructing Alpha Street from 8th Avenue West to 9th Avenue West - Phase 2. This project is identified to reconstruct the Alpha Street roadway, providing slopes stabilization, replacing all the failing municipal underground infrastructure and fully reconstructing the road, curbs/gutters, sidewalks and possibly including streetlight upgrades.

Should Phase 1 construction be delayed to 2024, this Phase 2 construction would be completed in 2025, thereby meeting Council's objective to consolidate construction from 3 phases to 2 phases and have the final phase completed in 2025.

Alpha Street Phase 2.PNG

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact vehicular traffic and pedestrian in traveling along Alpha Street
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	With the deterioration of this section of road injury's may result due to its poor condition.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative requirements
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The underground infrastructure is in poor condition and requires to be replaced.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational performances will be achieved with new infrastructure. The requirement for no sanitary sewer flushing is one example of increased performance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for grant funding
Environment	Does the project address needs impacted by climate change?	2	This project will lead to a slight improvement of the environment with improved storm water outlets
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery
Public Input	Has the project been identified through public engagement?	4	Has received several formal requests through public

School/Pedestrian Crossing - 10th Street West at 6th Avenue West

24P.11

Priority Score: **53.40**

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 3,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 47,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 50,000	\$ 0	\$ 0

Description and Rationale:

This project is to implement an improved school/pedestrian crossing for 10th Street West at 6th Avenue West to improve driver awareness and pedestrian safety at this supervised school and pedestrian crossing.

The improvements will include the installation of flashing signals, upgraded road markings and a reduced speed zone during school crossing hours.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget	\$ 0	\$ 0
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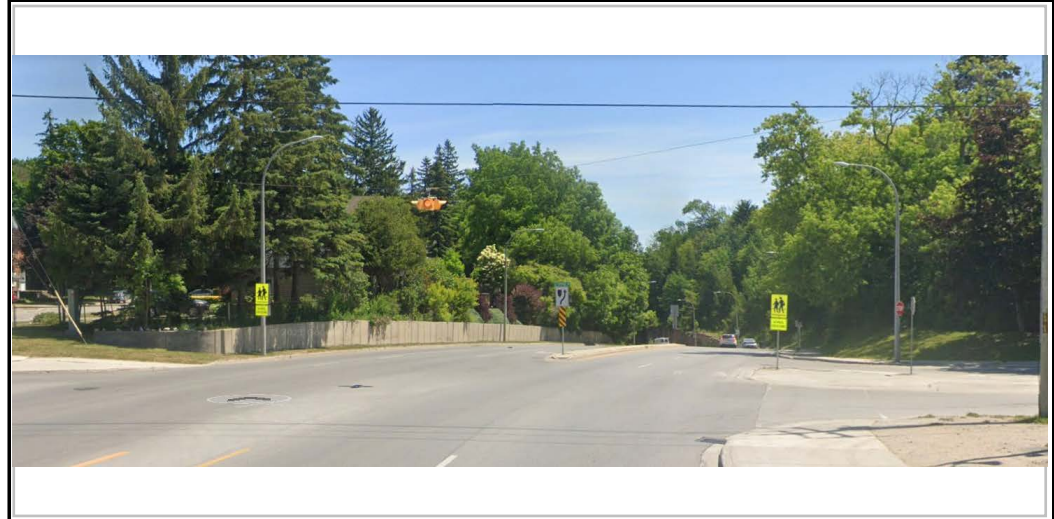
Total Project Budget: \$ 50,000

Schedule:

Construction Start Date: 07/01/2024

Substantial Completion or purchase date: 08/31/2024

Funding Sources:	
Tax Levy	\$ 50,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



School/Pedestrian Crossing - 10th Street West at 6th Avenue West

24P.11

Priority Score: **53.40**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This project will impact pedestrian traffic in the area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injury or death may occur due to poor pedestrian crossing conditions
Legislation	Is the project required for legislative/regulatory compliance?	4	This project will ensure the City remains compliant with legislation
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This section of road and crossing was identified in our Asset Management Plan with moderate consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will not address needs impacted by climate change
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	2	This project has been identified through public engagement.

11th Avenue East Sidewalk Construction - 8th St E to 10th St E

24P.10

Priority Score: 34.10

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 8,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 167,000	\$ 1,000	\$ 1,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 175,000	\$ 1,000	\$ 1,000

Description and Rationale:
 This project involves construction of a new sidewalk on the west side of 11th Avenue East from 8th St E to 10th St E. There are no sidewalks on 11th Avenue East at present and this is a known pedestrian route to and from nearby elementary schools.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 177,000

Schedule:
 Construction Start Date: 06/01/2024
 Substantial Completion or purchase date: 11/30/2024

Funding Sources:	
Tax Levy	\$ 175,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



11th Avenue East Sidewalk Construction - 8th St E to 10th St E

24P.10

Priority Score: **34.10**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This project will impact pedestrian traffic in the area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Moderate risks have been identified due to the lack of a safe pedestrian path of travel in the area along 15th St 'B' E
Legislation	Is the project required for legislative/regulatory compliance?	3	Project completion ensures the City is in compliance with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	2	This project may reduce motor vehicle use.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	This project will increase a safe walking area for all residents
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This supports an objective outlined in the strategic plan. City that moves
Public Input	Has the project been identified through public engagement?	1	This area has been mentioned through unsolicited public engagement.

Master SWM Plan and Drainage Study

23P.20

Priority Score: **58.30**

Project Type: Study
 Growth Related?: Partial
 Estimated Useful Life (years): 50

Priority Level: High
 Department: Public Works and Engineering
 Staff Contact: Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies		\$ 90,000	\$ 180,000
In House Engineering		\$ 10,000	\$ 20,000
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 100,000	\$ 200,000

Description and Rationale:
 This project involves conducting a storm water management and drainage study for the entire City.

The purpose of the study is to review the City's existing storm water infrastructure, complete analysis and assessment and identify deficiencies in the system and areas that are prone to sewer surcharging and flooding. This will provide the basis for a capital plan to address maintenance and capital priorities that will reduce flooding in and liability for the City and increase resiliency and/or provide adaptation in response to climate change (more frequent and intense storm water events).

The consultant will be retained after a Request for Proposals is issued in early 2023. The first phase of the project will involve modelling the City's entire storm water system to be completed in 2023. Work on the study will be commenced on or by the second quarter of 2023 and continue through into 2025 with completion planned by the end of 2025.

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 300,000

Schedule:

Construction Start Date: 04/01/2024
 Substantial Completion or purchase date: 10/30/2024

Funding Sources:

Tax Levy	\$ 30,000
Reserves	\$ 70,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Master SWM Plan and Drainage Study

23P.20

Priority Score: 58.30

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This project will impact the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries have occurred due to flooding
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Significant improvements to operational performance can be achieved due to this project. From planning to eliminate flooding issues through out the city
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No funding opportunities are yet identified in association with this project but may be funded through disaster mitigation and adaptation
Environment	Does the project address needs impacted by climate change?	4	This project would address needs impacted by climate change
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will help maintain existing public spaces
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Identified in the strategic plan.
Public Input	Has the project been identified through public engagement?	1	This project has had minor input through public engagement.

Storm Water Infrastructure 27th St W - 4th Ave W to Outfall

24P.2C

Priority Score: **41.60**

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	100

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 2,000		
Design or Engineering	\$ 58,000		
Communication / Signage			
Construction / Contractor		\$ 400,000	
Materials			
Equipment/Misc			
Contingency		\$ 200,000	
Total	\$ 60,000	\$ 600,000	\$ 0

Description and Rationale:

This project is to replace approximately 270 m of failing storm water infrastructure. Multiple emergency repairs have shown that this section of storm sewer (corrugated steel pipe) has deteriorated prematurely and is in need of replacement. The section of pipe under 3rd Avenue West is at eventual risk of collapse and would cause a significant failure of the road.

Due to the logistics and traffic coordination required for this busy road crossing, the preliminary estimated construction cost at \$600,000 is higher than what would normally be expected. The budget amount indicated in 2024 is for engineering design based on 15% of the construction cost of \$400,000, not including a substantial contingency amount of \$200,000 for traffic rerouting via 26th Street West, 2nd Avenue West and 27th Street West that may require upgrading and/or the reconstruction of 27th Street West and the replacement of the storm outfall to the bay.

Costs Incurred to 2021 Year End			
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Impact on Operating Budget	\$ 0	\$ 0
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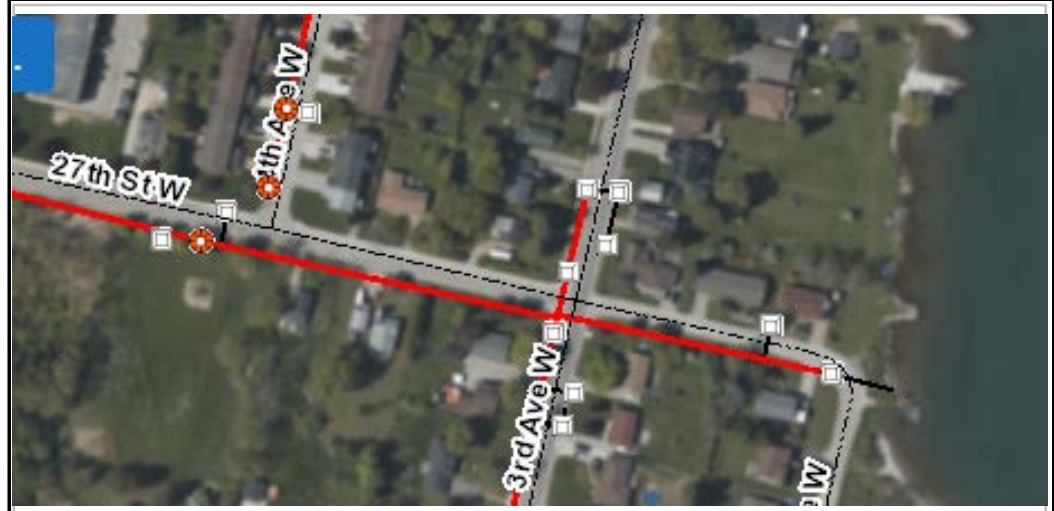
Total Project Budget: \$ 660,000

Schedule:

Construction Start Date:	03/25/2024
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Tax Levy	\$ 60,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Storm Water Infrastructure 27th St W - 4th Ave W to Outfall

24P.2C

Priority Score: 41.60

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	This project will affect vehicular traffic and could also affect flooding in the area if it does not proceed.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Injuries may result if the storm infrastructure completely fails
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This asset has a high probability of failure with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will moderately improve the natural environment due to improved pipe conditions.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	This project is identified in the strategic plan
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public

Replace/Install New Streetlights - Conventional

23Q.1

Priority Score: 59.40

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering		\$ 2,000	\$ 2,000
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 33,000	\$ 36,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 35,000	\$ 38,000

Description and Rationale:

This funding is required to replace or install new conventional streetlight poles and luminaires throughout the City.

Among their planned projects in 2023-2025, Hydro One has been advising that they wish to replace their "poletrans" equipment. Poletrans are streetlight poles with electrical distribution step-down transformers in them. Most of these units are located in the south-west and south-east quadrants of the City. The poletrans would be replaced with conventional vault mounted transformers. This results in the City having to install new streetlight poles.

Poletrans were specified during 1960s and 1970s era residential subdivision developments. They eliminated the need for a separate vault mounted transformer but with the close confines of having 2400 VAC single phase primary supply and multiple 120/240 VAC secondary services connected and housed within the base of a streetlight pole, they pose an increased work safety risk. This type of equipment is obsolete and no longer specified.

In the event Hydro One does not replace poletrans, the City will replace or install new conventional streetlights and poles.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 73,000
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Schedule:
Construction Start Date: 02/01/2024
Substantial Completion or purchase date: 12/31/2024

Funding Sources:	
Reserves	\$ 35,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Replace/Install New Streetlights - Conventional

23Q.1

Priority Score: 59.40

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This improves lighting quality, reliability and security at selected locations throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Modest improvements to health and safety will be addressed due to improved lighting in the area.
Legislation	Is the project required for legislative/regulatory compliance?	3	This project will assist in ensuring that the City remains in compliance with MMS.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of consequences with low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Minor improvements to operational performance is anticipated due to replacement of aging luminaires and light poles.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funding from a reserve
Environment	Does the project address needs impacted by climate change?	1	This project will address climate change needs by replacing existing lighting with more energy efficient units.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Minor impact will be realized from this project.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project supports active transportation within the City
Public Input	Has the project been identified through public engagement?	2	Residents expect streetlights to be functional and provide requests for repairs rapidly. Urban residents expect a high level of performance from streetlights.

Brooke Basin A3 MP - Reach 3 - Easement and Channel Improvements

24P.21

Priority Score: **41.00**

Project Type: Enhancement
Growth Related?: No
Estimated Useful Life (years): 30

Priority Level: Moderate
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 2,000		
Design or Engineering	\$ 58,000		
Communication / Signage			
Construction / Contractor		\$ 600,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 60,000	\$ 600,000	\$ 0

Description and Rationale:

This project is to continue the Brooke Basin A3 rehabilitation. This Phase of the project is to harden the channel between 20th St W and 21st St W.

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 660,000

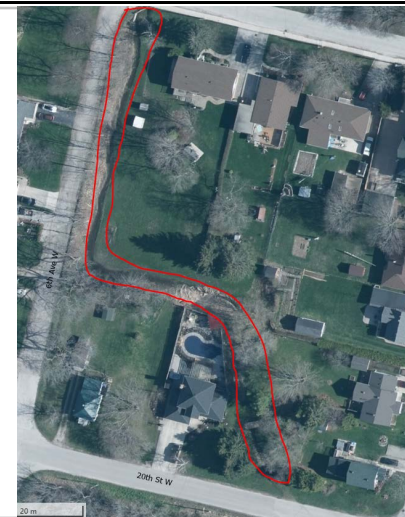
Schedule:

Construction Start Date: 03/25/2024

Substantial Completion or purchase date: 12/31/2025

Funding Sources:

Tax Levy \$ 60,000
 Please Select \$ 0
 Please Select \$ 0
 Please Select \$ 0
 Please Select \$ 0
 Capital Reserve \$ 0



Brooke Basin A3 MP - Reach 3 - Easement and Channel Improvements

24P.21

Priority Score: 41.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will have impact on residents downstream of the Brooke Basin catchment
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor risks to health and safety would be anticipated if this project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This asset has a high probability of failure with moderate consequences due to property impacts
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	4	This project will have a significant improvement to the surrounding environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project would help achieve a key result
Public Input	Has the project been identified through public engagement?	4	This has been in continuation of the Brook Basin A3 project

15th Street 'B' East Sidewalk - 15th St 'A' E to Keeling Condo

23P.10

Priority Score: **45.10**

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 2,000	\$ 2,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 2,000	\$ 2,000	\$ 0

Description and Rationale:

This project involves construction of a new sidewalk on the north side of 15th St "B" E from 15th St "A" E to 14th Avenue East. Opening 14th Street East (East Court Residences Subdivision) to traffic has increased the need to construct new sidewalk on 15th St "B" E from 12th Ave E to 14th Ave E as well what was planned previously from 15th St "A" E to the Keeling Condominium (a total of 360 m).

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 4,000

Schedule:

Construction Start Date: 06/01/2024

Substantial Completion or purchase date: 11/30/2024

Funding Sources:

Tax Levy	\$ 2,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



15th Street 'B' East Sidewalk - 15th St 'A' E to Keeling Condo

23P.10

Priority Score: **45.10**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This project will impact pedestrian traffic in the area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	High risks have been identified due to the lack of a safe pedestrian path of travel in the area along 15th St 'B' E
Legislation	Is the project required for legislative/regulatory compliance?	3	Project completion ensures the City is in compliance with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	3	This project may reduce motor vehicle use.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	This project will increase a safe walking area for all residents
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This supports an objective outlined in the strategic plan. City that moves.
Public Input	Has the project been identified through public engagement?	2	This area has been mentioned through unsolicited public engagement.

8th Street East (RW-22 to RW-25) - 700 Block - North Side

23P.3

Priority Score: **43.40**

Project Type:	Maintenance
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 1,000	\$ 4,000	
Design or Engineering	\$ 3,000	\$ 14,000	
Communication / Signage			
Construction / Contractor	\$ 16,000	\$ 72,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 20,000	\$ 90,000	\$ 0

Description and Rationale:

This project involves assessing the existing retaining walls to determine if replacement or removal and regrading is the preferred alternative. This includes approximately 73.0m in total of existing low height retaining walls along the north side of 8th Street East (700 block).

These retaining walls have reached the end of their useful life and are in a gradually increasing failure mode.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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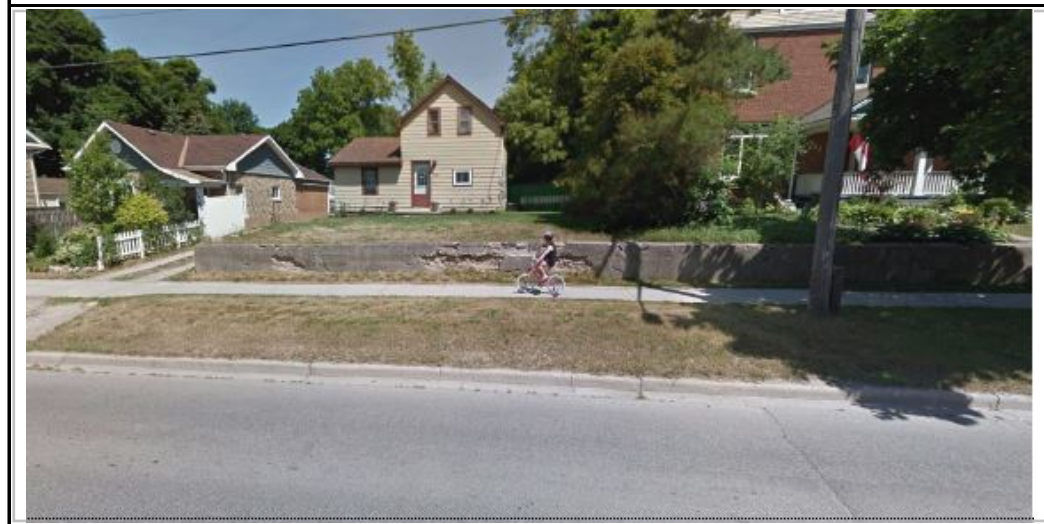
Total Project Budget: \$ 110,000

Schedule:

Construction Start Date:	02/01/2024
Substantial Completion or purchase date:	11/01/2024

Funding Sources:

Tax Levy	\$ 20,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



8th Street East (RW-22 to RW-25) - 700 Block - North Side

23P.3

Priority Score: **43.40**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	7 residential homes and pedestrian traffic on the north side
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Retaining wall integrity and slope stability would be the greatest risk to health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This project is identified in the asset management plan and has a moderate probability of failure with low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little to no improvement to operational performance will be achieved if this project proceeds.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no financial funding identified for this project.
Environment	Does the project address needs impacted by climate change?	1	No significant impact will be realized from this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports an objective of the strategic plan. City that moves
Public Input	Has the project been identified through public engagement?	2	Identified in public engagement

Vehicle Detection Installation (wireless traffic sensors)

23Q.2

Priority Score: 43.00

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering		\$ 2,000	\$ 2,000
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 24,000	\$ 26,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 26,000	\$ 28,000

Description and Rationale:

This annual project replaces and upgrades existing vehicle detection systems at intersections that have traffic signals to improve the reliability and accuracy of vehicle detection. Existing detection systems include hard wired loops and wireless RF detectors embedded in the road asphalt that perform well but are subject to deterioration and failure after approximately 5 to 10 years, depending on a number of factors. When they fail, a traffic signal that normally rests on green for the main street (with higher traffic volumes) will go into continuous recall mode and the signals "cycle" regardless of side street vehicle presence indefinitely until the detector is replaced. This results in unnecessary delays and driver frustration. New technologies such digital video cameras and programmable detection zones offer increased reliability, adaptability and flexibility plus, instead of taking manual counts, they can continuously capture and record traffic (including vehicle types) and pedestrian data to be used as input for traffic and pedestrian signal analysis in order to optimise signal timing and/or improve intersection safety.

The annual budget cost indicated is sufficient to upgrade or convert one intersection from an embedded pavement system to a camera-based system or install real time data capturing system for a number of intersections that can be used to update signal timing continuously, depending on the intersection location and requirements.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

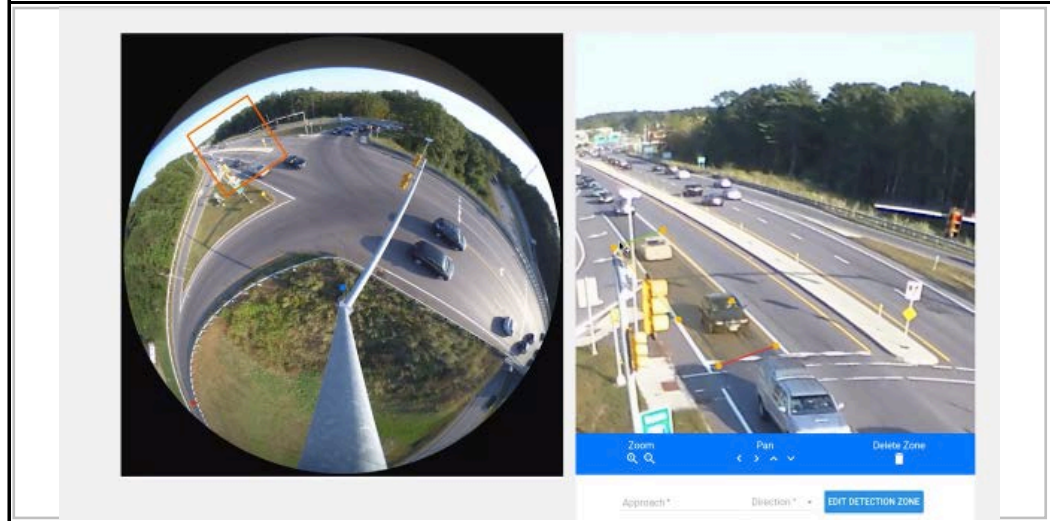
Total Project Budget: \$ 54,000

Schedule:

Construction Start Date:	03/25/2024
Substantial Completion or purchase date:	12/31/2024

Funding Sources:

Tax Levy	\$ 26,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Vehicle Detection Installation (wireless traffic sensors)

23Q.2

Priority Score: 43.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will have significant improvements to vehicular traffic throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor impacts on health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure with low consequences (inconvenience and inefficiency) are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Moderate operational performance is anticipated on current operations by reducing service calls due to detection failure.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will have a minor impact on environment as a result due to avoiding unnecessary vehicle idling on main streets.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	1	City staff receive frequent complaints and comments from the public when vehicle detection systems fail.

25th St 'A' E Storm Sewer Upgrading-Diversion

22P.21

Priority Score: 36.00

Project Type:	Enhancement
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 2,000	\$ 2,000	
Design or Engineering	\$ 8,000	\$ 8,000	
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 10,000	\$ 10,000	\$ 0

Description and Rationale:

This project involves retaining a consulting engineer to review and analyse the 25th St E to 27th St E storm catchment area and to develop a design to redirect storm water and relieve the storm sewers in the area that are subject to surcharging and may be causing basement flooding due to storm backwater.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 20,000

Schedule:

Construction Start Date:	06/01/2024
Substantial Completion or purchase date:	12/31/2024

Funding Sources:

Tax Levy	\$ 10,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



25th St 'A' E Storm Sewer Upgrading-Diversion

22P.21

Priority Score: 36.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will affect approximately 150 residential homes or approximately 400 persons.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor risks to health and safety are anticipated if this project does not proceed due to flooding
Legislation	Is the project required for legislative/regulatory compliance?	3	This project has some legislative requirements to proceed due to the city to manage storm water
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This project would enhance a current asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Local operational performance improvements will be realized if this project proceeds due to improved storm infrastructure capacity thus, reducing staff time to review damages and issues after a major storm event.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No eligible funding is anticipated
Environment	Does the project address needs impacted by climate change?	4	This project will make the area more resistant to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not identified in the strategic plan
Public Input	Has the project been identified through public engagement?	4	This project has been identified through public consultation from multiple complaints and a petition.

New Accessible Pedestrian Signals (APS)

23Q.3

Priority Score: **41.00**

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering		\$ 1,000	\$ 1,000
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 25,000	\$ 27,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 26,000	\$ 28,000

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 54,000

Schedule:
Construction Start Date: 03/25/2024
Substantial Completion or purchase date: 11/30/2024

Funding Sources:	
Tax Levy	\$ 26,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

This is an annual programme to replace existing or install new Accessible Pedestrian Signals, as per AODA requirements, at intersections equipped with traffic signals.

Due to its relative infancy and use in colder climates, this technology is constantly evolving and improving. As well, it seems to be more susceptible to failure, damage, and possibly vandalism, and, to date, has to be replaced more frequently than conventional pedestrian signal systems.

The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.



New Accessible Pedestrian Signals (APS)

23Q.3

Priority Score: 41.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will result in increases in pedestrian traffic throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Some improvements in health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue in order to be compliant with AODA and MMS.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure with low consequences are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Few effects are anticipated on current operations. Improved reliability will reduce calls for service and therefore operational expense.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	2	This project will have some positive effects on the environment by encouraging persons with disabilities to walk instead of driving or being driven.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will encourage persons with disabilities to participate in active transportation.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	2	This type of infrastructure is requested and supported by the public and AAC.

Asphalt & Concrete Replacement

23P.1

Priority Score: **81.30**

Project Type:	Maintenance
Growth Related?:	No
Estimated Useful Life (years):	40

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 15,000	\$ 15,000	\$ 15,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 605,000	\$ 605,000	\$ 605,000
Materials			
Equipment/Misc	\$ 80,000	\$ 80,000	\$ 80,000
Contingency			
Total	\$ 700,000	\$ 700,000	\$ 700,000

Description and Rationale:
 Annual program to rejuvenate hot mix asphalt surfaces and maintain the expected service life of roads throughout the City. The project also includes the replacement or rehabilitation of concrete structures associated with asphalt resurfacing including catch basins, maintenance structures, curb, gutter and sidewalks.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 2,100,000

Schedule:

Construction Start Date:	02/01/2024
Substantial Completion or purchase date:	11/01/2024

Funding Sources:

Federal Gas Tax	\$ 700,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Asphalt & Concrete Replacement

23P.1

Priority Score: **81.30**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Roads being resurfaced will improve local and commuter traffic throughout the City and generally benefits all road users in the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injuries may result if roads are not resurfaced from drivers or cyclists avoiding potholes or other deficiencies in the road
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This is included in the Asset Management Plan. Failure to seal road ways can impact infrastructure under the road decreasing the life of multiple assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Road resurfacing will reduce operation costs associated with the road maintenance (eg repairing pot holes).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This is funded by Federal Gas Tax
Environment	Does the project address needs impacted by climate change?	2	Minor positive impact will be realized from this project due to improved drainage.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Some sidewalk replacement and improved cycling (active transportation enhancements).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project is identified in the strategic plan to improve road conditions
Public Input	Has the project been identified through public engagement?	4	Road resurfacing has been requested multiple times through public engagement

20th Street East Culverts (OS-10) - West of 28th Ave E

24P.5

Priority Score: **53.80**

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	80

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 2,000		
Design or Engineering	\$ 13,000		
Communication / Signage			
Construction / Contractor		\$ 100,000	\$ 3,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 15,000	\$ 100,000	\$ 3,000

Description and Rationale:

This dual culvert under 20th Street E has reached the end of its useful service life.

The Engineering design will be completed in 2024 for construction planned in 2025 estimated at \$100,000.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 118,000
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Schedule:	
Construction Start Date:	03/25/2024
Substantial Completion or purchase date:	11/30/2024

Funding Sources:	
Tax Levy	\$ 15,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



20th Street East Culverts (OS-10) - West of 28th Ave E

24P.5

Priority Score: 53.80

Justification for Matrix Values**Score 0 - 5****Justification / Rationale for Rating**

People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is in poor condition and is in need of replacement.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Culvert replacement is identified in our Asset Management Plan. This project has high probability of failure with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	This project will have little to no impact on operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax revenue would be funding this project
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified through public feed back

Traffic Controller Replacement

24Q.4

Priority Score: **32.60**

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 1,000	\$ 1,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 25,000	\$ 27,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 26,000	\$ 28,000	\$ 0

Description and Rationale:

This is an annual budget intended to replace or upgrade traffic signal controllers. The City presently has 24 full traffic signal systems, 3 flashing signals and 3 pedestrian crossover signals at intersections with each having an expected service life of 25 years. With development and increasing traffic volumes, the number of signalised intersections is expected to increase. The average cost to replace a full traffic signal controller and cabinet is \$25,000 while a pedestrian crossover controller costs \$10,000. Based on this, the City should be replacing one controller every year.

It should be noted that there is no budget required for this replacement in 2024 because there is a full intersection upgrading planned for 10th Street West and 8th Avenue West in 2024 that includes this cost as required.

Where new intersections are being developed in greenfield areas, consideration will be given to construct roundabouts instead of conventional intersections with traffic signals.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 54,000

Schedule:

Construction Start Date: 03/25/2024

Substantial Completion or purchase date: 12/31/2024

Funding Sources:	
Tax Levy	\$ 26,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Traffic Controller Replacement

24Q.4

Priority Score: **32.60**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will have significant improvements to vehicular traffic
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	no impacts on health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure with low consequences are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	little or no effect is anticipated on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will have no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public

East Bayshore Rd/Gr 15 - 3rd Ave E Northerly to EBS SPS

22P.4

Priority Score: **71.50**

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering	\$ 5,000		
Design or Engineering	\$ 45,000		
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 50,000	\$ 0	\$ 0

Description and Rationale:

This project is being completed in conjunction with Grey County's road reconstruction of Grey Road 15. This is a continuation of the 2021 sanitary force main and sanitary gravity main construction related to the newly installed East Bayshore Road Sanitary Pump Station.

The road reconstruction will include the construction of an urban road cross-section with concrete curb and gutter, paved shoulders (bikes), sidewalk construction, retaining wall construction and replacement/upgrading of the remaining existing sanitary force main from Hobarts to 32nd St E to facilitate growth and development in the area.

Under Funding Sources in 2023, the "Grant" amount is Grey County's contribution for their road 2-year maintenance period. The City's funding is related to the sanitary forcemain (wastewater rates) and sidewalk/retaining wall maintenance period.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 50,000

Schedule:

Construction Start Date:	06/01/2024
Substantial Completion or purchase date:	12/31/2024

Funding Sources:

Tax Levy	\$ 15,000
Please Select	\$ 15,000
Waste Water Rates	\$ 15,000
Water Rates	\$ 5,000
Please Select	\$ 0
Capital Reserve	\$ 0



East Bayshore Rd/Gr 15 - 3rd Ave E Northerly to EBS SPS

22P.4

Priority Score: **71.50**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will mostly serve commuter traffic and some businesses. The local population and AADT were the basis of the number of affected persons.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result if this project does not proceed. New sidewalks, bike lanes and retaining wall will add to safety for everyone who uses the road
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City stays compliant with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The sanitary sewer force main is in very poor condition. Continuation of this project will replace the failing infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Significant improvements to operational performance will be implemented due to this project from the reliability of the new sanitary force main, pump station and reduced road maintenance. Financial savings will be achieved once this project is completed due to lower operating, maintenance and repair costs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	This is a cooperative project with Grey County and a new residential subdivision development. Confirmed partnership at greater than 50% funding.
Environment	Does the project address needs impacted by climate change?	3	This project will have provide significant environmental improvements due to enhanced storm water managment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Minor to moderate benefits will be realized from this project due to enhanced active (accessible) transportation and be accessible to all users
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports an objective in the strategic plan
Public Input	Has the project been identified through public engagement?	3	This project has been identified through public engagement and from residents complaining about sanitary backups.

16th St E Pedestrian Tunnel

Priority Score: **44.60**

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering		\$ 3,000	
Design or Engineering		\$ 10,000	
Communication / Signage			
Construction / Contractor		\$ 170,000	\$ 10,000
Materials			
Equipment/Misc			
Contingency		\$ 17,000	
Total	\$ 0	\$ 200,000	\$ 10,000

Costs Incurred to 2023 Year End
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Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 210,000
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Schedule:	
Construction Start Date:	03/30/2025
Substantial Completion or purchase date:	11/30/2025

Funding Sources:	
Tax Levy	\$ 200,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

This pedestrian tunnel is for the multi-use Grey County CN Rail Trail but also serves as an outlet for up to a 100 year and/or regional storm event in the West Telfer Creek Branch water course. There is a low flow watercourse culvert at this location as well. This structure is showing signs of water and chlorides (from road salt) penetration and resulting severe spalling of concrete in the tunnel soffit (ceiling).

This tunnel requires a new water membrane to be installed on top of the structure and have the damaged sections of the tunnel repaired. A significant portion of the rehabilitation cost will be related to management of traffic for Highway 26/16th St E during construction.

Engineering design and approvals would be completed in 2024 with construction planned in 2025.

The ownership and responsibility of this structure is the City's, not the County. This is because the tunnel supports the City's road over the former railway/Rail Trail, just as a bridge would support a road over a river or watercourse. It should be noted that the Rail Trail Culvert near the Kiwanis Soccer Complex for the City's Kenny Drain is the ownership and responsibility of the County for similar reasons.

Attach Images: 16th St E Pedestrian Tunnel.PNG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This trail is used in all seasons for cycling or snowmobiling. This structure also is supporting the 16th St E road.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	The level of risk is increasing for health and safety leading to possible injury.
Legislation	Is the project required for legislative/regulatory compliance?	4	Inspection of bridges and tunnels are legislatively required bi-annually.
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	This asset is showing signs of failure and delayed maintenance may cause increased costs in the future. This tunnel also contains water and waste water infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This project will have little to no improvement to operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	There is no funding opportunities available at this time. However, it may be eligible for future Connecting Link funding (Highway 26).
Environment	Does the project address needs impacted by climate change?	1	This project has little to no impact on the natural environment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain a public trail.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project will have no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project will help support a core service delivery
Public Input	Has the project been identified through public engagement?	1	This project has been mentioned in terms of the current state of the tunnel's condition verbally by the public

6th Ave W - 2100 Block - Culvert 9C Replacement

21P.5

Priority Score: 63.00

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	80

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2023	2024	2025
Studies			
In House Engineering			
Design or Engineering			\$ 10,000
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 0	\$ 10,000

Description and Rationale:
 This box culvert under 6th Avenue West has reached the end of its useful service life. The culvert has a very low Bridge Condition Index (BCI) rating of 8 (scale is 0 to 100) with critical structural elements having failed. A reduced load rating has been imposed due to its condition.

While the culvert is under a road with very low traffic counts (near the terminus of the 6th Avenue West road), heavy City and emergency services vehicles, such as snow removal equipment and fire pumper trucks, are not permitted to cross or park on the structure. Alternate service delivery arrangements have been made in the interim until the reduced load rating can be eliminated

The replacement of this culvert was included with the reconstruction of 6th Avenue West from 21st St W to the northern road terminus but the advanced state of culvert deterioration has resulted in a more urgent need for the culvert to be replaced presently while the remainder of the project may be deferred to a future year (beyond 5 years). Storm water peak flows have been controlled effectively by an upstream SWM pond in Georgian Bluffs resulting in significantly less flooding in the area.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 10,000

Schedule:

Construction Start Date:	02/05/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Tax Levy	\$ 10,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	



6th Ave W - 2100 Block - Culvert 9C Replacement

21P.5

Priority Score: 63.00

Justification for Matrix Values**Score 0 - 5****Justification / Rationale for Rating**

People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is critically deficient and currently has a reduced load rating due to its poor condition. Heavy vehicles are not permitted to cross.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	Culvert replacement is identified in our Asset Management Plan. This project has a high probability of complete failure with high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Impact and risks to deliver City services is a possibility if this project does not proceed. Higher maintenance costs are required due to the culvert's condition. Financial savings will be achieved once project is completed (special arrangements not required).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax, water and wastewater funded.
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	3	This project has been identified through unsolicited feedback and a public consultation process.

Alpha Street Reconstruction - 6th Ave W to 9th Ave W

22P.8

Priority Score: **70.50**

Project Type:	Rehabilitation
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 5,000	
Design or Engineering		\$ 10,000	
Communication / Signage			
Construction / Contractor		\$ 20,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 35,000	\$ 0

Description and Rationale:

This project involves reconstructing Alpha Street from 6th Avenue West to 9th Avenue West. This project is identified to reconstruct the Alpha Street roadway, providing slopes stabilization, replace all the failing municipal underground infrastructure and fully reconstruct the road, curbs/gutters, sidewalks and possibly include streetlight upgrades.

The road will be rehabilitated and the storm sewer may be upgraded from 14th St W to 6th Ave W.

In 2022, it is intended to issue an RFP and retain an engineering consultant to produce a detailed design for the entire project. An RFT is anticipated for Phase 1 construction in 2023. There are two additional construction phases planned in 2024 and 2025.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 35,000

Schedule:

Construction Start Date:	06/01/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

OCIF Formula	\$ 20,000
Water Rates	\$ 7,500
Waste Water Rates	\$ 7,500
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Alpha Street Reconstruction - 6th Ave W to 9th Ave W

22P.8

Priority Score: 70.50

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact local residents in the area and a major truck route. The affected number of persons is based on the local population and AADT.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Moderate risks have been identified due to failing infrastructure, as well as the slope movement on Alpha Street hill which if it fails could cause death
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City continues to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This section of road has a high probability of failure with high consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Moderate improvements to operational performance will be implemented due to this project for road maintenance and water-main repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Engineering design is funded but no eligible funding is identified for construction. Grant funding may become available.
Environment	Does the project address needs impacted by climate change?	2	Minor environmental benefits will be realized from this project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan to improve the road's PCI.
Public Input	Has the project been identified through public engagement?	2	This project has been identified through public engagement.

9th Ave E - Superior St to 10th St E Watermain Replacement

22P.7

Priority Score: 67.50

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 3,000	
Design or Engineering		\$ 12,000	
Communication / Signage			
Construction / Contractor		\$ 15,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 30,000	\$ 0

Description and Rationale:
 The budget in 2022 is for Consulting Engineer services to design and inspect the project anticipated to be constructed in two phases over 2023 & 2024. The second phase timing would be coordinated with successful application for Connecting Link funding.

This project involves replacing or constructing new City infrastructure along with rehabilitating the 9th Ave E (Highway 6/10) road. The primary focus of the project is to improve municipal water security of supply to part of the East Hill and all of the East Hill Reduced Pressure Zones by constructing a new East Hill Pressure Zone "looping" watermain first, followed by replacing the existing watermain on 9th Avenue East.

- This project's intended scope is as follows:
- Construct a new looping watermain from 8th St E to Superior St in a proposed alignment that includes an existing City owned right-of-way
 - Replace the existing municipal watermain from just south of 10th St E to Superior St
 - Construct a new sidewalk on the west side of 9th Ave E from 6th St E to 8th St E
 - Replace approximately 138m of deficient sanitary sewer on 9th Ave E
 - Rehabilitate the road on 9th Ave E and repair or replace any storm water infrastructure

PLEASE NOTE: Budget estimate costs in 2023/2024 include watermain and sanitary sewer only. The scope of road rehabilitation/reconstruction, sidewalk construction and storm water works is subject to assessment and review but 90% Connecting Link grant funding on projects up to \$3M may be available.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 30,000

Schedule:

Construction Start Date:	06/01/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Water Rates	\$ 30,000
Please Select	\$ 0
Please Select	
Please Select	
Please Select	\$ 0
Capital Reserve	\$ 0



9th Ave E - Superior St to 10th St E Watermain Replacement

22P.7

Priority Score: **67.50**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Project benefits many road users, significant number of water customers. This is the basis of the number of people affected.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Road is in poor condition and City infrastructure has reached the end of its useful life. Pressure loss could be experienced in part water distribution system
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance standards for roads and watermains
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This section of road has multiple assets with poor condition ratings with significant impacts if it was to fail.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project due to replacing the water main and resurfacing the road. Financial savings will be achieved one project is completed. Watermain breaks and road repairs/patching will be avoided.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funding for the road aspect of the rehabilitation would be covered by Connecting Link funding.
Environment	Does the project address needs impacted by climate change?	2	Minor impact will be realized from this project by improving storm water and improving road surface (better fuel efficiency).
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan
Public Input	Has the project been identified through public engagement?	2	This project has mentioned through public engagement

Alpha Street Reconstruction - Phase 2 - 8th Ave W to 9th Ave W

24P.8

Priority Score: 41.40

Project Type: Rehabilitation
 Growth Related?: Partial
 Estimated Useful Life (years): 100

Priority Level: Moderate
 Department: Public Works and Engineering
 Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 30,000	\$ 30,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 30,000	\$ 30,000

Costs Incurred to 2023 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 60,000

Schedule:
 Construction Start Date: 04/30/2025
 Substantial Completion or purchase date: 12/30/2025

Funding Sources:
 OCIF Formula \$ 30,000
 Please Select
 Please Select
 Please Select
 Please Select
 Capital Reserve

Description and Rationale:
 This project involves reconstructing Alpha Street from 8th Avenue West to 9th Avenue West - Phase 2. This project is identified to reconstruct the Alpha Street roadway, providing slopes stabilization, replacing all the failing municipal underground infrastructure and fully reconstructing the road, curbs/gutters, sidewalks and possibly including streetlight upgrades.
 Should Phase 1 construction be delayed to 2024, this Phase 2 construction would be completed in 2025, thereby meeting Council's objective to consolidate construction from 3 phases to 2 phases and have the final phase completed in 2025.

Attach Images:

Alpha Street Phase 2.PNG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact vehicular traffic and pedestrian in traveling along Alpha Street
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	With the deterioration of this section of road injury's may result due to its poor condition.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative requirements
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The underground infrastructure is in poor condition and requires to be replaced.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational performances will be achieved with new infrastructure. The requirement for no sanitary sewer flushing is one example of increased performance.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for grant funding
Environment	Does the project address needs impacted by climate change?	2	This project will lead to a slight improvement of the environment with improved storm water outlets
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	Asset has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery
Public Input	Has the project been identified through public engagement?	4	Has received several formal requests through public

11th Avenue East Sidewalk Construction - 8th St E to 10th St E

24P.10

Priority Score: 34.10

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 1,000	\$ 1,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 1,000	\$ 1,000

Description and Rationale:

This project involves construction of a new sidewalk on the west side of 11th Avenue East from 8th St E to 10th St E. There are no sidewalks on 11th Avenue East at present and this is a known pedestrian route to and from nearby elementary schools.

Costs Incurred to 2021 Year End	\$ 0
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 2,000
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Schedule:
Construction Start Date: 06/01/2025
Substantial Completion or purchase date: 11/30/2025

Funding Sources:	
Tax Levy	\$ 1,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



11th Avenue East Sidewalk Construction - 8th St E to 10th St E

24P.10

Priority Score: **34.10**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This project will impact pedestrian traffic in the area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Moderate risks have been identified due to the lack of a safe pedestrian path of travel in the area along 15th St 'B' E
Legislation	Is the project required for legislative/regulatory compliance?	3	Project completion ensures the City is in compliance with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	2	This project may reduce motor vehicle use.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	3	This project will increase a safe walking area for all residents
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This supports an objective outlined in the strategic plan. City that moves
Public Input	Has the project been identified through public engagement?	1	This area has been mentioned through unsolicited public engagement.

Master SWM Plan and Drainage Study

23P.20

Priority Score: **58.30**

Project Type: Study
 Growth Related?: Partial
 Estimated Useful Life (years): 50

Priority Level: High
 Department: Public Works and Engineering
 Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies		\$ 180,000	
In House Engineering		\$ 20,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 200,000	\$ 0

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 200,000

Schedule:
 Construction Start Date: 04/01/2025
 Substantial Completion or purchase date: 10/30/2025

Funding Sources:

Tax Levy	\$ 60,000
Reserves	\$ 140,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

This project involves conducting a storm water management and drainage study for the entire City.

The purpose of the study is to review the City's existing storm water infrastructure, complete analysis and assessment and identify deficiencies in the system and areas that are prone to sewer surcharging and flooding. This will provide the basis for a capital plan to address maintenance and capital priorities that will reduce flooding in and liability for the City and increase resiliency and/or provide adaptation in response to climate change (more frequent and intense storm water events).

The consultant will be retained after a Request for Proposals is issued in early 2023. The first phase of the project will involve modelling the City's entire storm water system to be completed in 2023. Work on the study will be commenced on or by the second quarter of 2023 and continue through into 2025 with completion planned by the end of 2025.



Master SWM Plan and Drainage Study

23P.20

Priority Score: 58.30

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	This project will impact the entire City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries have occurred due to flooding
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Significant improvements to operational performance can be achieved due to this project. From planning to eliminate flooding issues through out the city
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No funding opportunities are yet identified in association with this project but may be funded through disaster mitigation and adaptation
Environment	Does the project address needs impacted by climate change?	4	This project would address needs impacted by climate change
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will help maintain existing public spaces
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Identified in the strategic plan.
Public Input	Has the project been identified through public engagement?	1	This project has had minor input through public engagement.

Storm Water Infrastructure 27th St W - 4th Ave W to Outfall

24P.2C

Priority Score: **41.60**

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	100

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 400,000	
Materials			
Equipment/Misc			
Contingency		\$ 200,000	
Total	\$ 0	\$ 600,000	\$ 0

Description and Rationale:

This project is to replace approximately 270 m of failing storm water infrastructure. Multiple emergency repairs have shown that this section of storm sewer (corrugated steel pipe) has deteriorated prematurely and is in need of replacement. The section of pipe under 3rd Avenue West is at eventual risk of collapse and would cause a significant failure of the road.

Due to the logistics and traffic coordination required for this busy road crossing, the preliminary estimated construction cost at \$600,000 is higher than what would normally be expected. The budget amount indicated in 2024 is for engineering design based on 15% of the construction cost of \$400,000, not including a substantial contingency amount of \$200,000 for traffic rerouting via 26th Street West, 2nd Avenue West and 27th Street West that may require upgrading and/or the reconstruction of 27th Street West and the replacement of the storm outfall to the bay.

Costs Incurred to 2021 Year End			
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Impact on Operating Budget	\$ 0	\$ 0
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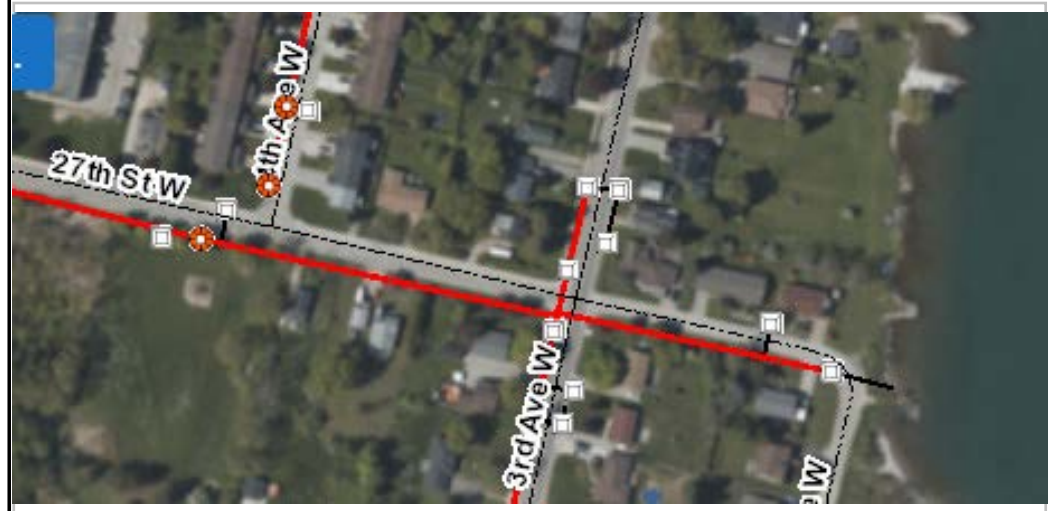
Total Project Budget: \$ 600,000

Schedule:

Construction Start Date:	03/25/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Tax Levy	\$ 600,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Storm Water Infrastructure 27th St W - 4th Ave W to Outfall

24P.2C

Priority Score: 41.60

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	2	This project will affect vehicular traffic and could also affect flooding in the area if it does not proceed.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Injuries may result if the storm infrastructure completely fails
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This asset has a high probability of failure with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will moderately improve the natural environment due to improved pipe conditions.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	2	This project is identified in the strategic plan
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public

Replace/Install New Streetlights - Conventional

23Q.1

Priority Score: 59.40

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering		\$ 2,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 36,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 38,000	\$ 0

Description and Rationale:
 This funding is required to replace or install new conventional streetlight poles and luminaires throughout the City.

Among their planned projects in 2023-2025, Hydro One has been advising that they wish to replace their "poletrans" equipment. Poletrans are streetlight poles with electrical distribution step-down transformers in them. Most of these units are located in the south-west and south-east quadrants of the City. The poletrans would be replaced with conventional vault mounted transformers. This results in the City having to install new streetlight poles.

Poletrans were specified during 1960s and 1970s era residential subdivision developments. They eliminated the need for a separate vault mounted transformer but with the close confines of having 2400 VAC single phase primary supply and multiple 120/240 VAC secondary services connected and housed within the base of a streetlight pole, they pose an increased work safety risk. This type of equipment is obsolete and no longer specified.

In the event Hydro One does not replace poletrans, the City will replace or install new conventional streetlights and poles.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 38,000

Schedule:

Construction Start Date:	02/01/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Reserves	\$ 38,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Replace/Install New Streetlights - Conventional

23Q.1

Priority Score: 59.40

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This improves lighting quality, reliability and security at selected locations throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Modest improvements to health and safety will be addressed due to improved lighting in the area.
Legislation	Is the project required for legislative/regulatory compliance?	3	This project will assist in ensuring that the City remains in compliance with MMS.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of consequences with low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Minor improvements to operational performance is anticipated due to replacement of aging luminaires and light poles.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	Funding from a reserve
Environment	Does the project address needs impacted by climate change?	1	This project will address climate change needs by replacing existing lighting with more energy efficient units.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Minor impact will be realized from this project.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project supports active transportation within the City
Public Input	Has the project been identified through public engagement?	2	Residents expect streetlights to be functional and provide requests for repairs rapidly. Urban residents expect a high level of performance from streetlights.

Brooke Basin A3 MP - Reach 3 - Easement and Channel Improvements

24P.21

Priority Score: 41.00

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	30

Priority Level: Moderate
 Department: Public Works and Engineering
 Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 600,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 600,000	\$ 0

Description and Rationale:

This project is to continue the Brooke Basin A3 rehabilitation. This Phase of the project is to harden the channel between 20th St W and 21st St W.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 600,000

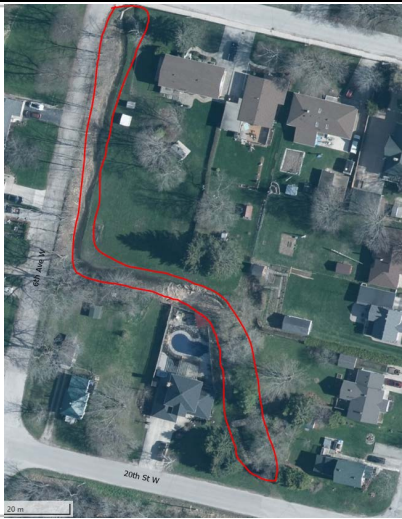
Schedule:

Construction Start Date: 03/25/2025

Substantial Completion or purchase date: 12/31/2025

Funding Sources:

Tax Levy	\$ 600,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Brooke Basin A3 MP - Reach 3 - Easement and Channel Improvements

24P.21Priority Score: **41.00****Justification for Matrix Values****Score 0 - 5****Justification / Rationale for Rating**

People	How many people will be directly impacted by the project?	1	This project will have impact on residents downstream of the Brooke Basin catchment
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor risks to health and safety would be anticipated if this project does not proceed.
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This asset has a high probability of failure with moderate consequences due to property impacts
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	4	This project will have a significant improvement to the surrounding environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project would help achieve a key result
Public Input	Has the project been identified through public engagement?	4	This has been in continuation of the Brook Basin A3 project

15th Street 'B' East Sidewalk - 15th St 'A' E to Keeling Condo

23P.10

Priority Score: **45.10**

Project Type:	New Asset
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 2,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 2,000	\$ 0

Description and Rationale:

This project involves construction of a new sidewalk on the north side of 15th St "B" E from 15th St "A" E to 14th Avenue East. Opening 14th Street East (East Court Residences Subdivision) to traffic has increased the need to construct new sidewalk on 15th St "B" E from 12th Ave E to 14th Ave E as well what was planned previously from 15th St "A" E to the Keeling Condominium (a total of 360 m).

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 2,000
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Schedule:	
Construction Start Date:	06/01/2025
Substantial Completion or purchase date:	11/30/2025

Funding Sources:	
Tax Levy	\$ 2,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



15th Street 'B' East Sidewalk - 15th St 'A' E to Keeling Condo

23P.10

Priority Score: **45.10**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This project will impact pedestrian traffic in the area
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	High risks have been identified due to the lack of a safe pedestrian path of travel in the area along 15th St 'B' E
Legislation	Is the project required for legislative/regulatory compliance?	3	Project completion ensures the City is in compliance with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This improvement is not identified in the asset management plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	3	This project may reduce motor vehicle use.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	5	This project will increase a safe walking area for all residents
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This supports an objective outlined in the strategic plan. City that moves.
Public Input	Has the project been identified through public engagement?	2	This area has been mentioned through unsolicited public engagement.

8th Street East (RW-22 to RW-25) - 700 Block - North Side

23P.3

Priority Score: **43.40**

Project Type:	Maintenance
Growth Related?:	No
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 4,000	
Design or Engineering		\$ 14,000	
Communication / Signage			
Construction / Contractor		\$ 72,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 90,000	\$ 0

Description and Rationale:

This project involves assessing the existing retaining walls to determine if replacement or removal and regrading is the preferred alternative. This includes approximately 73.0m in total of existing low height retaining walls along the north side of 8th Street East (700 block).

These retaining walls have reached the end of their useful life and are in a gradually increasing failure mode.

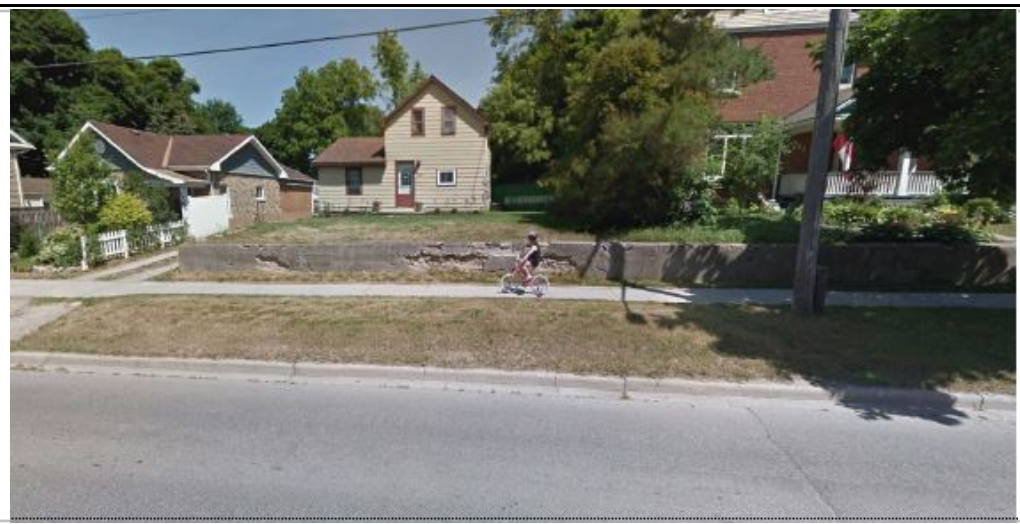
Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 90,000

Schedule:
Construction Start Date: 02/01/2025
Substantial Completion or purchase date: 11/01/2025

Funding Sources:	
Tax Levy	\$ 90,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



8th Street East (RW-22 to RW-25) - 700 Block - North Side

23P.3Priority Score: **43.40****Justification for Matrix Values****Score 0 - 5****Justification / Rationale for Rating**

People	How many people will be directly impacted by the project?	2	7 residential homes and pedestrian traffic on the north side
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Retaining wall integrity and slope stability would be the greatest risk to health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	This project is identified in the asset management plan and has a moderate probability of failure with low consequences
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little to no improvement to operational performance will be achieved if this project proceeds.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no financial funding identified for this project.
Environment	Does the project address needs impacted by climate change?	1	No significant impact will be realized from this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports an objective of the strategic plan. City that moves
Public Input	Has the project been identified through public engagement?	2	Identified in public engagement

Vehicle Detection Installation (wireless traffic sensors)

23Q.2

Priority Score: 43.00

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering		\$ 2,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 26,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 28,000	\$ 0

Description and Rationale:

This annual project replaces and upgrades existing vehicle detection systems at intersections that have traffic signals to improve the reliability and accuracy of vehicle detection. Existing detection systems include hard wired loops and wireless RF detectors embedded in the road asphalt that perform well but are subject to deterioration and failure after approximately 5 to 10 years, depending on a number of factors. When they fail, a traffic signal that normally rests on green for the main street (with higher traffic volumes) will go into continuous recall mode and the signals "cycle" regardless of side street vehicle presence indefinitely until the detector is replaced. This results in unnecessary delays and driver frustration. New technologies such digital video cameras and programmable detection zones offer increased reliability, adaptability and flexibility plus, instead of taking manual counts, they can continuously capture and record traffic (including vehicle types) and pedestrian data to be used as input for traffic and pedestrian signal analysis in order to optimise signal timing and/or improve intersection safety.

The annual budget cost indicated is sufficient to upgrade or convert one intersection from an embedded pavement system to a camera-based system or install real time data capturing system for a number of intersections that can be used to update signal timing continuously, depending on the intersection location and requirements.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

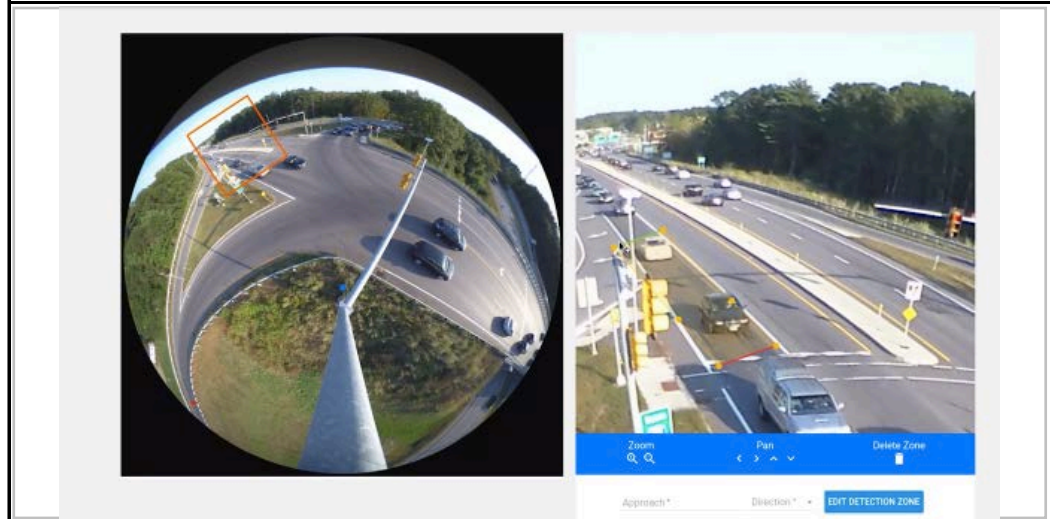
Total Project Budget: \$ 28,000

Schedule:

Construction Start Date:	03/25/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Tax Levy	\$ 28,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Vehicle Detection Installation (wireless traffic sensors)

23Q.2

Priority Score: 43.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will have significant improvements to vehicular traffic throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor impacts on health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure with low consequences (inconvenience and inefficiency) are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	2	Moderate operational performance is anticipated on current operations by reducing service calls due to detection failure.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will have a minor impact on environment as a result due to avoiding unnecessary vehicle idling on main streets.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	1	City staff receive frequent complaints and comments from the public when vehicle detection systems fail.

25th St 'A' E Storm Sewer Upgrading-Diversion

22P.21

Priority Score: 36.00

Project Type:	Enhancement
Growth Related?:	Partial
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 2,000	
Design or Engineering		\$ 8,000	
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 10,000	\$ 0

Description and Rationale:

This project involves retaining a consulting engineer to review and analyse the 25th St E to 27th St E storm catchment area and to develop a design to redirect storm water and relieve the storm sewers in the area that are subject to surcharging and may be causing basement flooding due to storm backwater.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget:	\$ 10,000
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Schedule:	
Construction Start Date:	06/01/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:	
Tax Levy	\$ 10,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



25th St 'A' E Storm Sewer Upgrading-Diversion

22P.21

Priority Score: 36.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will affect approximately 150 residential homes or approximately 400 persons.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Minor risks to health and safety are anticipated if this project does not proceed due to flooding
Legislation	Is the project required for legislative/regulatory compliance?	3	This project has some legislative requirements to proceed due to the city to manage storm water
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This project would enhance a current asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Local operational performance improvements will be realized if this project proceeds due to improved storm infrastructure capacity thus, reducing staff time to review damages and issues after a major storm event.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No eligible funding is anticipated
Environment	Does the project address needs impacted by climate change?	4	This project will make the area more resistant to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project is not identified in the strategic plan
Public Input	Has the project been identified through public engagement?	4	This project has been identified through public consultation from multiple complaints and a petition.

New Accessible Pedestrian Signals (APS)

23Q.3

Priority Score: **41.00**

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering		\$ 1,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 27,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 28,000	\$ 0

Description and Rationale:

This is an annual programme to replace existing or install new Accessible Pedestrian Signals, as per AODA requirements, at intersections equipped with traffic signals.

Due to its relative infancy and use in colder climates, this technology is constantly evolving and improving. As well, it seems to be more susceptible to failure, damage, and possibly vandalism, and, to date, has to be replaced more frequently than conventional pedestrian signal systems.

The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.

Costs Incurred to 2021 Year End \$ 0

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 28,000

Schedule:

Construction Start Date: 03/25/2025

Substantial Completion or purchase date: 11/30/2025

Funding Sources:	
Tax Levy	\$ 28,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



New Accessible Pedestrian Signals (APS)

23Q.3

Priority Score: 41.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will result in increases in pedestrian traffic throughout the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Some improvements in health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue in order to be compliant with AODA and MMS.
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	Moderate probability of failure with low consequences are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Few effects are anticipated on current operations. Improved reliability will reduce calls for service and therefore operational expense.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	2	This project will have some positive effects on the environment by encouraging persons with disabilities to walk instead of driving or being driven.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will encourage persons with disabilities to participate in active transportation.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	2	This type of infrastructure is requested and supported by the public and AAC.

9th Ave E - 20th to 23rd St E

19P.3

Priority Score: **64.50**

Project Type: Rehabilitation
Growth Related?: Partial
Estimated Useful Life (years): Road - 40 Years, Underground services - 80 years

Priority Level: High
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 10,000	
Design or Engineering		\$ 90,000	
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 100,000	\$ 0

Description and Rationale:

The budget in 2022 includes Engineering design and approvals to be completed by a Consulting Engineer to provide a future year "tender ready" project for the reconstruction and upgrading of 9th Avenue East from 20th Avenue East (including the intersection) to 23rd Street East as well as other nearby storm water management infrastructure upgrades.

This project's scope is as follows:

1. Reconstruct 9th Avenue East from 20th St E to 23rd St E to the approved collector road cross-section including two vehicle lanes, two bike lanes, no on-street parking, concrete curb and gutter, concrete sidewalk on both sides of the road and upgraded street lighting.
2. Upgrade the 9th Ave E/20th St E intersection to improve traffic control, pedestrian use/accessibility and cycling facility.
3. Upgrade the storm sewer on 9th Ave E from 23rd St E to 23rd St "A" E.
4. Upgrade the storm sewer on 8th Ave E from Odawa Heights to 21st St E.
5. Construct a storm water infiltration trench or construct a storm sewer on 23rd St E from 8th Ave E, westerly, then southerly along 6th Ave W to existing road terminus.

Costs Incurred to 2021 Year End

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 100,000

Schedule:

Construction Start Date: 02/01/2025

Substantial Completion or purchase date: 12/31/2025

Funding Sources:

OCIF Formula	\$ 100,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	



9th Ave E - 20th to 23rd St E

19P.3

Priority Score: 64.50

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact commuters, schools near 9th Ave E and local residents combined.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Road is in poor condition and lacks City infrastructure such as sidewalk, bike lanes, curbs and gutters to improve road safety. Multiple injuries may result.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance and accesibility standards.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Road surface is identified for replacement. It has failed and should have safer road cross section with AODA sidewalks. Moderate consequences resulting.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project in terms of road repairs, water main repairs and localized drainage. Financial savings will be achieved once project is completed.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	There is some capital contribution funding available. Project is intended to be shovel ready in the event a new grant funding opportunity becomes available.
Environment	Does the project address needs impacted by climate change?	2	Storm water infrastructure will be improved and prevent further detriment. Improved road with bike lanes and sidewalks will result in reduced emissions.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan to improve the road's PCI.
Public Input	Has the project been identified through public engagement?	2	This project has been identified through public engagement. Specifically local residents and developers and an approved cross-section has been adopted.

Asphalt & Concrete Replacement

23P.1

Priority Score: **81.30**

Project Type:	Maintenance
Growth Related?:	No
Estimated Useful Life (years):	40

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering		\$ 15,000	\$ 15,000
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 605,000	\$ 605,000
Materials			
Equipment/Misc		\$ 80,000	\$ 80,000
Contingency			
Total	\$ 0	\$ 700,000	\$ 700,000

Description and Rationale:
 Annual program to rejuvenate hot mix asphalt surfaces and maintain the expected service life of roads throughout the City. The project also includes the replacement or rehabilitation of concrete structures associated with asphalt resurfacing including catch basins, maintenance structures, curb, gutter and sidewalks.

Costs Incurred to 2021 Year End		
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Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 1,400,000

Schedule:
Construction Start Date: 02/01/2025
Substantial Completion or purchase date: 11/01/2025

Funding Sources:	
Federal Gas Tax	\$ 700,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Asphalt & Concrete Replacement

23P.1

Priority Score: **81.30**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Roads being resurfaced will improve local and commuter traffic throughout the City and generally benefits all road users in the City.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Injuries may result if roads are not resurfaced from drivers or cyclists avoiding potholes or other deficiencies in the road
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This is included in the Asset Management Plan. Failure to seal road ways can impact infrastructure under the road decreasing the life of multiple assets
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Road resurfacing will reduce operation costs associated with the road maintenance (eg repairing pot holes).
Financing	Can the cost of investment be leveraged or are there partnership funds available?	5	This is funded by Federal Gas Tax
Environment	Does the project address needs impacted by climate change?	2	Minor positive impact will be realized from this project due to improved drainage.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Some sidewalk replacement and improved cycling (active transportation enhancements).
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	This project is identified in the strategic plan to improve road conditions
Public Input	Has the project been identified through public engagement?	4	Road resurfacing has been requested multiple times through public engagement

20th Street East Culverts (OS-10) - West of 28th Ave E

24P.5

Priority Score: **53.80**

Project Type:	Replacement
Growth Related?:	No
Estimated Useful Life (years):	80

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 100,000	\$ 3,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 100,000	\$ 3,000

Description and Rationale:

This dual culvert under 20th Street E has reached the end of its useful service life.

The Engineering design will be completed in 2024 for construction planned in 2025 estimated at \$100,000.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 103,000

Schedule:

Construction Start Date: 03/25/2025

Substantial Completion or purchase date: 11/30/2025

Funding Sources:

Tax Levy	\$ 100,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



20th Street East Culverts (OS-10) - West of 28th Ave E

24P.5

Priority Score: 53.80

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This project will impact a small number of residents
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	This culvert is in poor condition and is in need of replacement.
Legislation	Is the project required for legislative/regulatory compliance?	4	The City has minimum maintenance standards it is required to meet. Structure is critically deficient. It must be replaced (closing/removal not practical).
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	Culvert replacement is identified in our Asset Management Plan. This project has high probability of failure with moderate consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	This project will have little to no impact on operational performance
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Tax revenue would be funding this project
Environment	Does the project address needs impacted by climate change?	3	The culvert is undersized and this may cause increased flooding. The project will prevent further detriment due to climate change.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	0	This project does not help meet a key result in the strategic plan.
Public Input	Has the project been identified through public engagement?	0	This project has not been identified through public feed back

Traffic Controller Replacement

24Q.4

Priority Score: **32.60**

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	20

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering		\$ 1,000	
Design or Engineering			
Communication / Signage			
Construction / Contractor		\$ 27,000	
Materials			
Equipment/Misc			
Contingency			
Total	\$ 0	\$ 28,000	\$ 0

Description and Rationale:

This is an annual budget intended to replace or upgrade traffic signal controllers. The City presently has 24 full traffic signal systems, 3 flashing signals and 3 pedestrian crossover signals at intersections with each having an expected service life of 25 years. With development and increasing traffic volumes, the number of signalised intersections is expected to increase. The average cost to replace a full traffic signal controller and cabinet is \$25,000 while a pedestrian crossover controller costs \$10,000. Based on this, the City should be replacing one controller every year.

Costs Incurred to 2021 Year End \$ 0

It should be noted that there is no budget required for this replacement in 2024 because there is a full intersection upgrading planned for 10th Street West and 8th Avenue West in 2024 that includes this cost as required.

Impact on Operating Budget \$ 0 \$ 0

Where new intersections are being developed in greenfield areas, consideration will be given to construct roundabouts instead of conventional intersections with traffic signals.

Total Project Budget: \$ 28,000

Schedule:

Construction Start Date:	03/25/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Tax Levy	\$ 28,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Traffic Controller Replacement

24Q.4

Priority Score: **32.60**

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will have significant improvements to vehicular traffic
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	no impacts on health and safety are expected due to this project
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant
Asset Management	Is the project a high priority for replacement in the asset management plan.	3	moderate probability of failure with low consequences are anticipated due to aging equipment.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	little or no effect is anticipated on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are currently anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This project will have no impact on environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public

5th Avenue East (RW-4) - 700 block - east side

Priority Score: **25.00**

Project Type: Replacement
 Growth Related?: No
 Estimated Useful Life (years): 50

Priority Level: Moderate
 Department: Public Works and Engineering
 Staff Contact: Chris Webb

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering	\$ 5,000	\$ 3,000	
Design or Engineering	\$ 45,000	\$ 12,000	
Communication / Signage			
Construction / Contractor		\$ 260,000	\$ 20,000
Materials			
Equipment/Misc			
Contingency		\$ 25,000	
Total	\$ 50,000	\$ 300,000	\$ 20,000

Costs Incurred to 2024 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 370,000

Schedule:
 Construction Start Date: 03/30/2025
 Substantial Completion or purchase date: 11/30/2026

Funding Sources:
 Tax Levy \$ 50,000
 Please Select
 Please Select
 Please Select
 Please Select
 Capital Reserve \$ 0

Description and Rationale:
 This project is to replace the stacked stone retaining wall along 5th Ave E. This wall is showing signs of required rehabilitation. This retaining wall also hinders the snow removal process due to the narrowing of the road as of result of the retaining wall and its gradual movement into the road (soils/slope movement).

Attach Images: 5th Ave E 700 Block Retaning Wall.PNG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This will impact pedestrian and vehicular traffic on a low volume section of road
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	This project does not have any anticipated impacts on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative requirements
Asset Management	Is the project a high priority for replacement in the asset management plan.	2	This wall has a low probability of failure with low consequences at this time
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Snow removal in this area will be greatly improved, thus increasing operational efficiencies
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	There is no opportunity for outside funding
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain existing public infrastructure
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This asset has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery
Public Input	Has the project been identified through public engagement?	0	This has not been identified by the public

Pedestrian Crossover - 2nd Ave E - 700 mid block

25P.3

Priority Score: 41.00

Project Type:	New Asset
Growth Related?:	Yes
Estimated Useful Life (years):	50

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering	\$ 2,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 28,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 30,000	\$ 0	\$ 0

Description and Rationale:

This project is to replace the existing informal pedestrian crossing and construct a new pedestrian crossover on 2nd Ave E - mid 700 Block that will upgrade this crossing to an approved MTO Book 15 - Pedestrian Crossovers treatment and replace the current non-conforming crossing.

This is a similar upgrade to the pedestrian crossover upgrading that were completed in the 800 and 900 blocks of 2nd Ave E.

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 30,000

Schedule:

Construction Start Date:	03/25/2025
Substantial Completion or purchase date:	12/31/2025

Funding Sources:

Tax Levy	\$ 30,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Pedestrian Crossover - 2nd Ave E - 700 mid block

25P.3

Priority Score: 41.00

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This will only impact pedestrians along 2nd Ave E
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injuries may occur due to improper crossing signals
Legislation	Is the project required for legislative/regulatory compliance?	5	Completing this project will move the organization to full legislative compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This will enhance an existing asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Minor improvements to operational performance will be implemented due to this project.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No funding opportunities are anticipated with this project
Environment	Does the project address needs impacted by climate change?	1	This will have no impact on the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project have no direct impact on public users
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This projects supports core service delivery
Public Input	Has the project been identified through public engagement?	1	This project has not been mentioned in verbal public feedback

6th Avenue West - 5th St W to 7th St W - west side

25P.4

Priority Score: 21.80

Project Type: New Asset
 Growth Related?: No
 Estimated Useful Life (years): 50

Priority Level: Moderate
 Department: Public Works and Engineering
 Staff Contact: Chris Webb

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering	\$ 13,000	\$ 2,000	\$ 2,000
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 160,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 173,000	\$ 2,000	\$ 2,000

Costs Incurred to 2024 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 177,000

Schedule:
 Construction Start Date: 05/30/2025
 Substantial Completion or purchase date: 12/30/2025

Funding Sources:
 Tax Levy \$ 173,000
 Please Select
 Please Select
 Please Select
 Please Select
 Capital Reserve \$ 0

Description and Rationale:

This project is to construct new AODA compliant sidewalks on 6th Ave W from 5th St W to 7th St W and provide a dedicated pedestrian facility for a known walking route to and from local elementary and secondary schools.

Attach Images: 6th Avenue West - 5th St W to 7th St W - west side.PNG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	1	This will impact local pedestrian traffic
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Serious injuries may result due to pedestrians walking on the road
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	This is a new asset
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	0	This project may require additional snow removal services
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	Currently there is no grant funding available
Environment	Does the project address needs impacted by climate change?	1	There is little to no impact on the environment
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	Project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements (phone calls)