

2023 BUDGET MULTI-YEAR CAPITAL PLAN 2023-2027

VOLUME 2: FEB. 2023 UPDATE

Appendix A:

Roads Capital Detail Sheets

2023-2025

Annual Roads Re	habilita	tion Pr	ogram	23P.1	Priority Scor	re: 81.30
Project Type:	Rehabilitat	ion			Priority Level:	Very High
Growth Related?:	No				-	Public Works and Engineering
Estimated Useful Life (years):	40				Staff Contact:	
Cash Flow Projection:	2023	2024	2025	Description and Rationale:		
Studies				Appual program to rejuvena	ate hot mix asol	nalt surfaces and maintain the
In House Engineering	\$ 25,000	\$ 25,000	\$ 25,000	expected service life of road		
Design or Engineering				includes the replacement of		
Communication / Signage						ng catch basins, maintenance
Construction / Contractor	\$ 625,000	\$ 625,000	\$ 625,000	structures, curb, gutter and	•	3
Materials						
Equipment/Misc						
Contingency	\$ 50,000	\$ 50,000	\$ 50,000			
Total	\$ 700,000	\$ 700,000	\$ 700,000			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 2,100,00	00				
Schedule:						200
Construction Start Date	06/01/202	3				
Substantial Completion or purchase date:	11/01/202	3				
Funding Sources:					O VO	
Federal Gas Tax		\$ 700,000)	CB-6340	1	Hard Hard
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Capital Reserve		\$ C)		A. A.	

Capital Project Template 2022 (002)

Annual Roads Rehabilitation Program

Justification for Matrix Values

Score 0 - 5

23P.1

Justification / Rationale for Rating

Priority Score:

81.30

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

21P.5 63.00 6th Ave W - 2100 Block - Culvert 9C Replacement **Priority Score:** Project Type: Replacement **Priority Level:** High Growth Related?: **Department:** Public Works and Engineering No Staff Contact: Chris Webb Estimated Useful Life (years): 80 **Cash Flow Projection: Description and Rationale:** 2023 2025 2024 Studies This box culvert under 6th Avenue West has reached the end of its useful service life. In House Engineering \$15,000 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 \$65,000 **Design or Engineering** \$10.000 \$10.000 imposed due to its condition. Communication / Signage Construction / Contractor \$650,000 While the culvert is under a road with very low traffic counts (near the terminus of the Materials 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 Equipment/Misc structure. Alternate service delivery arrangements have been made in the interim \$70,000 Contingency until the reduced load rating can be eliminated \$ 10,000 Total \$ 800,000 \$10,000 The replacement of this culvert was included with the reconstruction of 6th Avenue Costs Incurred to 2021 Year End 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 Impact on Operating Budget \$0 \$0 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. Total Project Budget: \$ 820,000 Schedule: Construction Start Date: 02/05/2023 Substantial Completion or purchase date: 12/31/2023 **Funding Sources:** \$140.000 Tax Levv Water Rates \$150,000 \$150.000 Waste Water Rates \$360.000 Reserves \$0 Please Select \$0 Capital Reserve

Capital Project Template 2022 (002)

63.00

Priority Score:

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

Justification for Matrix Values

Justification for Matrix Values Score 0 - 5 Justification / Rationale for Ratin							
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 10	th St E Wat	ermain Re	placement	22P.7	Priority Scor	re: 67.50
Project Type:	New Asset	t			Priority Level:	High
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	100				Staff Contact:	
Cash Flow Projection:	2022	2023	2024+	Description and Rationale:		
Studies						ign and inspect the project anticipated to be
In House Engineering	\$ 10,000	\$ 10,000	\$ 20,000	constructed in two phases over 2023 & successful application for Connecting Li		ase timing would be coordinated with
Design or Engineering	\$ 190,000	\$ 50,000	\$ 120,000		-	
Communication / Signage						tructure along with rehabilitating the 9th Ave mprove municipal water security of supply
Construction / Contractor		\$ 940,000	\$ 1,920,000	to part of the East Hill and all of the Eas	t Hill Reduced Pressu	re Zones by constructing a new East Hill
Materials				Pressure Zone "looping" watermain first East.	, tollowed by replacing	g the existing watermain on 9th Avenue
Equipment/Misc				This project's intended scope is as follow	ws:	
Contingency				- Construct a new looping watermain fro		r St in a proposed alignment that includes
Total	\$ 200,000	\$ 1,000,000	\$ 2,060,000	an existing City owned right-of-way - Replace the existing municipal waterm	nain from iust south of	10th St E to Superior St
Costs Incurred to 2021 Year End				 Construct a new sidewalk on the west Replace approximately 138m of deficie Rehabilitate the road on 9th Ave E and 	side of 9th Ave E from ent sanitary sewer on 9	n 6th St E to 8th St E 9th Ave E
Impact on Operating Budget		\$0	\$ 0		in 2023/2024 include	watermain and sanitary sewer only. The
Total Project Budget:	\$ 3,260,00	00				ng on projects up to \$3M may be available.
Schedule:						
Construction Start Date:	06/01/2023	3				the state of the state of the
Substantial Completion or purchase date:	12/31/202	3				
						11
Funding Sources:						
Water Rates	9	5 1,000,000)			
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Capital Reserve		\$ C)			



Score 0 - 5

22P.7

Justification / Rationale for Rating

Priority Score:

67.50

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 - 6	6th Ave W to	8th Ave W	/ - Phase 1	22P.8	Priority Score	· 70.50
Project Type:	Rehabilitati	on			Priority Level:	Very High
Growth Related?:	Partial				Department: F	Public Works and Engineering
Estimated Useful Life (years):	100				Staff Contact: (Chris Webb
Cash Flow Projection:	2023	2024	2025	Description and Rationale:		
Studies				This project involves recons	structing Alpha Str	eet from 6th Avenue West to
In House Engineering	\$ 30,000			8th Avenue West (Phase 1)	e .	
Design or Engineering	\$ 100,000					sation, replacing all the failing
Communication / Signage				municipal underground infra		
Construction / Contractor	\$ 4,770,000	\$ 35,000	\$ 35,000	curbs/gutters, sidewalks and	d possibly includir	ng streetlight upgrades.
Materials						
Equipment/Misc					d and the storm s	ewer may be upgraded from
Contingency				14th St W to 6th Ave W.		
Total	\$ 5,100,000	\$ 35,000	\$ 35,000	In 2022, GM Blue Plan Eng	incoring was rotai	and as the consultant to
Costs Incurred to 2021 Year End					or the entire proje	ct. An RFT is anticipated for
Impact on Operating Budget		\$0	\$0	approvals cannot be comple construction phase planned	eted in 2023. The	
Total Project Budget:	\$ 5,170,00	0				
Schedule:						
Construction Start Date:	03/30/2023					
Substantial Completion or	-					
purchase date:	12/31/2023					
Funding Sources:						
OCIF Formula	\$	2,500,000		and the second second		
Water Rates		1,300,000			211	
Waste Water Rates		1,300,000			11	
Please Select		\$ 0			11	
Please Select		\$ 0			5711	
Capital Reserve		\$ 0				the second se

Justification for Matrix Values



Score 0 - 5 Justification / Rationale for Rating How many people will be directly This project will impact local residents in the area and a major truck route. People The affected number of persons is based on the local population and AADT. impacted by the project? What is the risk to the health and Moderate risks have been identified due to failing infrastructure, as well as the Health and Safety safety of the public or Staff if 4 slope movement on Alpha Street hill which if it fails could cause death. the project does not proceed? Is the project required for Project completion ensures the City continues to be compliant. 4 Legislation legislative/regulatory compliance? Is the project a high priority for This section of road has a high probability of failure with high consequences. Asset Management replacement in the asset 5 management plan. If the project proceeds (or fails to Moderate improvements to operational performance will be implemented due proceed), what will be the impact on to this project for road maintenance and water-main repairs. operational performance? Comment 4 **Operational Performance** on any impact on operating costs, staff time and maintenance. Can the cost of investment be Engineering design is funded but no eligible funding is identified for Financing leveraged or are there 1 construction. Grant funding may become available. partnership funds available? Does the project address needs Minor environmental benefits will be realized from this project. 2 Environment impacted by climate change? To what degree does the project This project will maintain an existing public space. Socio-Economic Factors 4 support diversity and inclusion Initiatives? Does the project help to meet a Improving road condition has been identified in the Strategic Plan to improve 3 Strategic Plan Key Result in the Strategic Plan? the road's PCI. Has the project been identified This project has been identified through public engagement. 2 Public Input through public engagement?

4th Ave W - Traffic Control and	Pedestrian	Safety Imp	rovements	23P.11	Priority Scor	re: 34.80
Project Type:	New Asset	t			Priority Level:	Moderate
Growth Related?:	No				Department:	Public Works and Engineering
Estimated Useful Life (years):	25				Staff Contact:	Chris Webb
Cash Flow Projection:	2023	2024	2025	Description and Rationale:		
Studies				The 2023 project involves in	nstalling new al	I-way stop control (signs) at
In House Engineering	\$ 2,000				0	edestrian crosswalks on 23rd
Design or Engineering					· · ·	Street West and a pedestrian
Communication / Signage				crossover on 4th Avenue W		•
Construction / Contractor	\$ 33,000					afety and speeding concerns
Materials				brought forward from local i	residents and T	imothy Christian School
Equipment/Misc				administration.		
Contingency						
Total	\$ 35,000	\$ 0	\$ 0			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 35,000					
Schedule:				The abooting	Wing .	
Construction Start Date:	06/01/202	3				
Substantial Completion or purchase date:	11/30/2023	3				
Funding Sources:						
Tax Levy		\$ 35,000)		the second	
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Please Select		\$ C		··· All	Y-	and the second s
Please Select		\$ 0				A. C. Marken and M. C.
Capital Reserve		\$ C)	The second se		ha .

Justification for Matrix Values

Score 0 - 5

23P.11

Justification / Rationale for Rating

34.80

Priority Score:

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 Eas	t - north side	23P.10	Priority Scor	e: 45.10
Project Type:	New Asset				Priority Level:	Moderate
Growth Related?:	Partial				-	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	
Cash Flow Projection:	2023	2024	2025	Description and Rationale:		
Studies				This project involves constru	uction of a new	sidewalk on the north side of
In House Engineering	\$ 12,000	\$ 2,000	\$ 2,000	15th St "B" E from 15th St "		
Design or Engineering	\$ 8,000					vision) to traffic has increased
Communication / Signage						n St "B" E from 12th Ave E to
Construction / Contractor	\$ 240,000			14th Ave E as well what wa		
Materials				the Keeling Condominium (a	a total of 360 m).
Equipment/Misc						
Contingency						
Total	\$ 260,000	\$ 2,000	\$ 2,000			
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	3			7~6	
Funding Sources:						
Federal Gas Tax		\$ 260,000				
Please Select		\$ 0				
Please Select		\$ 0		AN THE		
Please Select		\$ 0				
Please Select		\$ 0				
Capital Reserve		\$ 0				

Capital Project Template 2022 (002)

45.10

Priority Score:

Justification for Matrix Values

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

Telfer Creek Subdivision Capital Contribution				23P.40	Priority Score:	54.60
Project Type:	New Asset				Priority Level:	High
Growth Related?:	Yes				Department:	Public Works and Engine
Estimated Useful Life (years):	100				Staff Contact: C	Ŭ
Cash Flow Projection:	2022	2023	2024+	Description and Rationale:		
Studies				This is the City's contribution to	wards the 20th Avenu	e East link construction between
In House Engineering						erminus of 20th Avenue East and
Design or Engineering				widening of 20th Avenue East, a		
Communication / Signage				will front end a portion of the cos		r Creek Subdivision and the City
Construction / Contractor		\$ 510,000				operty (south of The Home Depot
Materials				and Wal-Mart) for road works' w	astewater sewer, sto	rm sewer and watermain or
Equipment/Misc	;			through the Area Specific Devel	opment Charge (was	tewater trunk sewer).
Contingency	,			The estimated costs include:		
Total	\$ 0	\$ 510,000	\$ 0	1. Road (\$115,000), sidewalk (\$	20,000), streetlights	(\$10,000), boulevard (\$5,000)
Costs Incurred to 2021 Year End				and storm sewer (\$50,000) - \$2 2. Watermain - \$160,000 (80% of 3. Wastewater Sewer (including	00,000 (35% of the to of the total cost).	tal cost).
Impact on Operating Budget	:	\$0	\$0	of the total cost). \$200,000 remains unfunded		_, ii fequiled) - \$150,000 (100 %
Total Project Budget:	\$ 510,000					
Schedule:						
Construction Start Date	. 02/01/202	3		RS 144	m ap	
Substantial Completion or purchase date	12/31/2023	3				ZER
Funding Sources:						
Please Select		\$ 200,000)		" PPU	
Water Rates		\$ 160,000		, and the second s		
Waste Water Rates		\$ 150,000			08	
Please Select		\$ 0)	and the second se		
Please Select		\$ C			H	
Capital Reserve		\$ 0)		ODSLE	000

Capital Project Template 2022 (002)

54.60

Priority Score:

Telfer Creek Subdivision Capital Contribution

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 S	treetlights	s - Conv	entional	23Q.1	Priority Scor	re: 59.40
Project Type: Growth Related?:	Replaceme No	nt			-	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	Chris Webb
Cash Flow Projection:	2023	2024	2025	Description and Rationale:		
Studies					or install new conve	ntional streetlight poles and luminaires
In House Engineering	\$ 2,000	\$ 2,000	\$ 2,000	throughout the City.		
Design or Engineering				Among their planned projects in 20	23-2025, Hydro One	e has been advising that they wish to
Communication / Signage	* • • • • • • • • • • • • • • • • • •	¢ 00.000	*	replace their "poletrans" equipment step-down transformers in them. M		etlight poles with electrical distribution
Construction / Contractor Materials		\$ 33,000	\$ 36,000			be replaced with conventional vault
Equipment/Misc				mounted transformers. This results	s in the City having t	to install new streetlight poles.
Contingency	1					residential subdivision developments.
Total		\$ 35,000	\$ 38,000	They eliminated the need for a sep- confines of having 2400 VAC single		
Costs Incurred to 2021 Year End					housed within the b	ase of a streetlight pole, they pose an
Impact on Operating Budget	:	\$ 0	\$0	In the event Hydro One does not re conventional streetlights and poles.		e City will replace or install new
Total Project Budget:	\$ 105,000					
Schedule:					1	
Construction Start Date	02/01/2023				*	
					بالاند	and the second sec
Substantial Completion or purchase date:	. 12/31/2023				the state	and the second
					ALC: NO PORT	
Funding Sources:						A CARACTER STATE
Reserves		\$ 32,000				
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Please Select	\$0					
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Please Select		\$ 0 \$ 0				THE -
Capital Reserve		\$ C				

Capital Project Template 2022 (002)

Replace/Install New Streetlights - Conventional

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

Priority Score:

59.40

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.

23Q.1

Vehicle Detection Installation (wireless traffic sensors)

23Q.2

43.00 **Priority Score:**

Project Type:

Enhancement

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

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.



Capital Project Template 2022 (002)

\$0

No Estimated Useful Life (years): 20

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:	03/25/202	3	
Construction Start Date: Substantial Completion or purchase date:			
Substantial Completion or			
Substantial Completion or purchase date:			
Substantial Completion or purchase date: Funding Sources:		3	
Substantial Completion or purchase date: Funding Sources: Tax Levy		3 \$ 26,000	
Substantial Completion or purchase date: Funding Sources: Tax Levy Please Select		3 \$ 26,000 \$ 0	

Capital Reserve



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 Se	wer Upg	rading-D	viversion	22P.21	Priority Score	e: 36.00
Project Type:	Enhancem	nent			Priority Level:	Moderate
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	Chris Webb
Cash Flow Projection:	2022	2023	2024+	Description and Rationale:		
Studies				This project involves retaini	na a consultina	engineer to review and
In House Engineering	\$ 2,000	\$ 2,000	\$ 2,000		S	atchment area and to develop
Design or Engineering	\$ 28,000	\$ 18,000	\$ 8,000	a design to redirect storm w		
Communication / Signage				area that are subject to sure		
Construction / Contractor		\$ 100,000		flooding due to storm backw		, <u> </u>
Materials				3		
Equipment/Misc						
Contingency						
Total	\$ 30,000	\$ 120,000	\$ 10,000			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 160,000					
Schedule:						
Construction Start Date:	06/01/202	3			25 STAE	
Substantial Completion or purchase date:	12/31/202	3				
Funding Sources:						
Tax Levy		\$ 120,000				
Please Select		\$ C		100-2		
Please Select		\$ C				
Please Select		\$ 0				
Please Select		\$ 0				K Contraction
Capital Reserve		\$ C				

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

Justification for Matrix Values

Score	0	-	5

Justification / Rationale for Rating

Priority Score:

36.00

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 Peo	destrian	Signals	s (APS)	23Q.3	Priority Score: 41.00
Project Type:	Enhancem	ent			Priority Level: Moderate
Growth Related?:	No				Department: Public Works and Engineering
Estimated Useful Life (years):	20				Staff Contact: Chris Webb
Cash Flow Projection:	2023	2024	2025	Description and Rationale:	
Studies				This is an annual programm	ne to replace existing or install new
In House Engineering	\$ 1,000	\$ 1,000	\$ 1,000		als, as per AODA requirements, at
Design or Engineering				intersections equipped with	
Communication / Signage					5
Construction / Contractor	\$ 25,000	\$ 25,000	\$ 27,000	Due to its relative infancy a	nd use in colder climates, this technology is
Materials				constantly evolving and imp	proving. As well, it seems to be more
Equipment/Misc				•	ge, and possibly vandalism, and, to date,
Contingency					equently than conventional pedestrian signal
Total	\$ 26,000	\$ 26,000	\$ 28,000	systems.	
Costs Incurred to 2021 Year End \$ ()				The cost indicated in the built install a new APS at one int	idget is sufficient to completely replace or
Impact on Operating Budget		\$0	\$0		ersection.
Total Project Budget:	\$ 80,000				
Schedule:					
Construction Start Date	03/25/2023	3			
Substantial Completion or purchase date:	11/30/2023	3		and the section of th	
Funding Sources:					PISH BUITON TO CROSS
Tax Levy		\$ 26,000			
Please Select		\$ C			
Please Select		\$ C			
Please Select		\$ 0			
Please Select		\$ 0			
Capital Reserve		\$ C			

41.00

Justification / Rationale for Rating

Priority Score:

This project will result in increases in pedestrian traffic throughout the City.

This project will encourage persons with disabilities to participate in active

This type of infrastructure is requested and supported by the public and AAC.

New Accessible Pedestrian Signals (APS)

How many people will be directly

support diversity and inclusion

Does the project help to meet a

Has the project been identified

through public engagement?

Key Result in the Strategic Plan?

Initiatives?

Justification for Matrix Values

Socio-Economic Factors

Strategic Plan

Public Input

People	impacted by the project?	4	This project will result in increases in pedesthan traine throughout the only.
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		This project will encourage persons with disabilities to participate in active

Score 0 - 5

23Q.3

transportation.

This project supports core service delivery

2

1

2

22nd Avenue East Construction -	Heritage Gro	ove and Exqu	iiste Propertie	es 23P.41 Priority Score: 34.50
Project Type:	New Asset	t		Priority Level: Moderate
Growth Related?:	Yes			Department: Public Works and Engineering
Estimated Useful Life (years):	50			Staff Contact: Chris Webb
Cash Flow Projection: Studies In House Engineering Design or Engineering Communication / Signage Construction / Contractor Materials	\$ 1,000,000	2024	2025	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
Equipment/Misc Contingency Total Costs Incurred to 2022 Year End	\$ 1,000,000	\$ 0	\$ 0	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
Impact on Operating Budget	+ -	\$ 0	\$ 0	proceeds.
Total Project Budget:	\$ 1,000,00)0		
Schedule: Construction Start Date Substantial Completion or purchase date:	-			
Funding Sources: Tax Levy Development Charge Donations Please Select Please Select Capital Reserve		0		Heritage Grove.PNG Attach Images: Opens the attachment panel. Double click files to view images attached. Maximum Size: 10M

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

Studies

Construction / Contractor \$ 1,110,000

Contingency

Total Project Budget: \$1,230,000

Construction Start Date: 02/01/2022

purchase date: 12/31/2022

Equipment/Misc

Materials

22P.10

Priority Score: 69.50

Project Type:

Schedule:

Funding Sources:

Growth Related?:

Cash Flow Projection:

Estimated Useful Life (years): 80

In House Engineering

Design or Engineering

Communication / Signage

Costs Incurred to 2021 Year End

Impact on Operating Budget

Substantial Completion or

Water Rates Please Select

Please Select

Please Select

Please Select

Capital Reserve

Rehabilitation

2022

\$10,000

\$ 80,000

Total \$ 1,200,000

2023

\$ 3,000

\$12,000

\$ 15.000

\$7.500

\$0

\$0 \$0

\$0

\$ 7.500

\$0

Partial

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

Description and Rationale:

2024+

\$ 3,000

\$ 12,000

\$15,000

\$0

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.



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

Justification for Matrix Values

Score 0 - 5

22P.10

Justification / Rationale for Rating

69.50

Priority Score:

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:	Rehabilitat	ion			Priority Level:	Very High
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	100				Staff Contact:	Chris Webb
Cash Flow Projection:	2022	2023	2024+	Description and Rationale:		
Studies				This project is being completed i	in coniunction with (Grey County's road reconstruction
In House Engineering	\$ 5,000	\$ 5,000	\$ 5,000	of Grey Road 15. This is a contir	nuation of the 2021	sanitary force main and sanitary
Design or Engineering	\$ 100,000	\$ 45,000	\$ 45,000		to the newly install	led East Bayshore Road Sanitary
Communication / Signage				Pump Station.		
Construction / Contractor	\$ 5,920,000			The road reconstruction will inclu	ude the constructior	n of an urban road cross-section
Materials				with concrete curb and gutter, paved shoulders (bikes), sidewalk construction		
Equipment/Misc				retaining wall construction and re		ing of the remaining existing cilitate growth and development in
Contingency		•		the area.		
Total	\$ 6,025,000	\$ 50,000	\$ 50,000			
Costs Incurred to 2021 Year End				their road 2-year maintenance p forcemain (wastewater rates) an	eriod. The City's fu	
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 6,125,00	0				
Schedule:						
Construction Start Date:	06/01/2022	2				
Substantial Completion or					Å.	A CONTRACTOR OF THE OWNER
purchase date:	12/31/2022	2			Mars and	
Funding Sources:						
Tax Levy \$ 15,000				and the second		
Grant \$ 25,000					an and the second	
Waste Water Rates				A A A		
Please Select \$ 0						
Please Select \$ 0			17 Find	A states a		
Capital Reserve		\$ 0		A Carton and a c		

Capital Project Template 2022 (002)

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

Justification for Matrix Values

Score 0 - 5

22P.4

Justification / Rationale for Rating

Priority Score:

71.50

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 44-60 **Priority Score:** Priority Level: Moderate Project Type: Rehabilitation Department: Public Works and Engineering Growth Related?: No Staff Contact: Chris Webb Estimated Useful Life (years): 50 **Cash Flow Projection:** 2024 2026 **Description and Rationale:** 2025 Studies This pedestrian tunnel is for the multi-use Grey County CN Rail Trail but In House Engineering \$ 2,000 \$ 3,000 also serves as an outlet for up to a 100 year and/or regional storm event Design or Engineering \$ 38,000 \$10,000 in the West Telfer Creek Branch water course. There is a low flow Communication / Signage watercourse culvert at this location as well. This structure is showing \$ 170,000 Construction / Contractor \$ 10,000 signs of water and chlorides (from road salt) penetration and resulting Materials severe spalling of concrete in the tunnel soffit (ceiling). Equipment/Misc \$ 17,000 This tunnel requires a new water membrane to be installed on top of the Contingency structure and have the damaged sections of the tunnel repaired. \$ 40,000 \$ 200,000 Total \$ 10,000 A significant portion of the rehabilitation cost will be related to Costs Incurred to 2023 Year End management of traffic for Highway 26/16th St E during construction. Impact on Operating Budget \$ () \$0 \$0 Engineering design and approvals would be completed in 2024 with construction planned in 2025. Total Project Budget: \$ 250,000 The ownership and responsibility of this structure is the City's, not the Schedule: 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 Construction Start Date: 03/30/2024 river or watercourse. It should be noted that the Rail Trail Culvert near Substantial Completion or the Kiwanis Soccer Complex for the City's Kenny Drain is the ownership purchase date: 11/30/2024 and responsibility of the County for similar reasons. **Funding Sources:** Tax Levy \$40.000 Please Select 16th St E Pedestrian Tunnel.PNG Please Select **Attach Images:** Please Select Please Select \$0 Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB **Capital Reserve**

16th St E Pedestrian Tunnel

Priority Score: **44.60** 2024

Justification / Rationale for Rating Justification for Matrix Values Score 0 - 5 How many people will be directly This trail is used in all seasons for cycling or snowmobiling. This structure also is People 5 impacted by the project? supporting the 16th St E road. What is the risk to the health and The level of risk is increasing for health and safety leading to possible injury. Health and Safety safety of the public or Staff if the 2 project does not proceed? Is the project required for Inspection of bridges and tunnels are legislatively required bi-annually. Legislation legislative/regulatory compliance? 4 Is the project a high priority for This asset is showing signs of failure and delayed maintenance may cause increased Asset Management 2 replacement in the asset costs in the future. This tunnel also contains water and waste water infrastructure management plan. If the project proceeds (or fails to This project will have little to no improvement to operational performance proceed), what will be the impact on Operational operational performance? Comment 1 Performance on any impact on operating costs, staff time and maintenance. Can the cost of investment be There is no funding opportunities available at this time. However, it may be eligible for Financing leveraged or are there 2 future Connecting Link funding (Highway 26). partnership funds available? Does the project address needs This project has little to no impact on the natural environment. Environment 1 impacted by climate change? To what degree does the project This project will maintain a public trail. Socio-Economic support diversity and inclusion 2 Factors Initiatives? To what degree is the aesthetic This project will have no aesthetic value **Aesthetic Value** value of the asset improved? 1 This project will help support a core service delivery Does the project help to meet a Strategic Plan 1 Key Result in the Strategic Plan? Has the project been identified This project has been mentioned in terms of the current state of the tunnel's condition **Public Input** through public engagement? verbally by the public 1

6th Ave W - 2100 Block	- Culvert	9C Repl	acement	21P.5	Priority Score: 63.00	
Project Type:	Replaceme	ent			Priority Level: High	
Growth Related?:	No				Department: Public Works and Engineerin	
Estimated Useful Life (years):	80				Staff Contact: Chris Webb	
Cash Flow Projection:	2023	2024	2025	Description and Rationale:		
Studies				This box culvert under 6th Aven	ue West has reached the end of its usefu	I service life
In House Engineering				The culvert has a very low Bridg	e Condition Index (BCI) rating of 8 (scale	e is 0 to 100)
Design or Engineering		\$ 10,000	\$ 10,000	with critical structural elements having failed. A reduced load rating has b		been
Communication / Signage				imposed due to its condition.		
Construction / Contractor				While the culvert is under a road	with very low traffic counts (near the terr	minus of the
Materials					ity and emergency services vehicles, su	
Equipment/Misc					per trucks, are not permitted to cross or prevention of prevention of the preventiou	
Contingency				until the reduced load rating can		
Total	\$ 0	\$ 10,000	\$ 10,000			
Costs Incurred to 2021 Year End				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		
Impact on Operating Budget		\$0	\$0	presently while the remainder of 5 years). Storm water peak flow	the project may be deferred to a future y s have been controlled effectively by an u	/ear (beyond upstream
Total Project Budget:	\$ 20,000			SWM pond in Georgian Bluffs re	sulting in significantly less flooding in the	erea.
Schedule:						
Construction Start Date	02/05/2024	1			MAXIMUM	
Substantial Completion or	-				6 tonnes	
purchase date:	12/31/2024	1				
Funding Sources:						
Tax Levy		\$ 10,000				
Please Select		ψ 10,000	,			
Please Select						
Please Select					A STATE AND	
Please Select						
Capital Reserve					and the second second second second	
· ·						

63.00

Priority Score:

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

Justification for Matrix Values

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.		

22P.8 70.50 Alpha Street Reconstruction - 6th Ave W to 9th Ave W **Priority Score:** Project Type: Rehabilitation **Priority Level:** Very High Growth Related?: Partial **Department:** Public Works and Engineering Staff Contact: Chris Webb Estimated Useful Life (years): 100 **Cash Flow Projection: Description and Rationale:** 2024 2025 2026+ Studies This project involves reconstructing Alpha Street from 6th Avenue West In House Engineering \$ 5,000 \$ 5,000 to 9th Avenue West. This project is identified to reconstruct the Alpha Design or Engineering \$ 10,000 \$10,000 Street roadway, providing slopes stabilization, replace all the failing Communication / Signage municipal underground infrastructure and fully reconstruct the road, \$ 20,000 Construction / Contractor \$ 20,000 curbs/gutters, sidewalks and possibly include streetlight upgrades. Materials Equipment/Misc The road will be rehabilitated and the storm sewer may be upgraded from 14th St W to 6th Ave W. Contingency \$35,000 Total \$ 35,000 \$0 In 2022, it is intended to issue an RFP and retain an engineering Costs Incurred to 2021 Year End consultant to produce a detailed design for the entire project. An RFT is anticipated for Phase 1 construction in 2023. There are two additional Impact on Operating Budget \$0 \$0 construction phases planned in 2024 and 2025. Total Project Budget: \$70,000 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 \$7.500 Waste Water Rates \$0 Please Select \$0 Please Select \$0 Capital Reserve



Priority Score: 70.50

ustification 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 10t	h St E Waterma	in Replacement	22P.7	Priority Score: 67.50
Project Type:	New Asset			Priority Level: High
Growth Related?:	Partial			Department: Public Works and Engineering
Estimated Useful Life (years):	100			Staff Contact: Chris Webb
Cash Flow Projection:	r	25 2026+	Description and Rationale:	
Studies In House Engineering Design or Engineering Communication / Signage Construction / Contractor Materials Equipment/Misc Contingency Total Costs Incurred to 2021 Year End	\$ 50,000 \$ \$ 400,000 \$ 1 \$ 2,550,000 \$ 1 \$ 3,000,000 \$ 3	3,000 2,000 5,000 0,000 \$ 0 \$ 0	 constructed in two phases over 2023 & 20 successful application for Connecting Link This project involves replacing or construct E (Highway 6/10) road. The primary focus to part of the East Hill and all of the East H Pressure Zone "looping" watermain first, for East. This project's intended scope is as follows Construct a new looping watermain from an existing City owned right-of-way Replace the existing municipal watermain Construct a new sidewalk on the west side approximately 138m of deficient Rehabilitate the road on 9th Ave E and replaces the existing construct and the road on 9th Ave E and replaces the existing construct and the road on 9th Ave E and replaces the existing construct and the road on 9th Ave E and replaces the road on 9th Ave E and replaces the existing construct costs in the road construct costs in the road costs in	ting new City infrastructure along with rehabilitating the 9th Ave of the project is to improve municipal water security of supply till Reduced Pressure Zones by constructing a new East Hill ollowed by replacing the existing watermain on 9th Avenue : 8th St E to Superior St in a proposed alignment that includes in from just south of 10th St E to Superior St de of 9th Ave E from 6th St E to 8th St E
Total Project Budget:	\$ 3,030,000			ng Link grant funding on projects up to \$3M may be available.
Schedule: Construction Start Date: Substantial Completion or purchase date:				
Funding Sources: Tax Levy Water Rates Waste Water Rates Grant Please Select Capital Reserve	\$ 1,50	0,000		

Justification for Matrix Values

Score 0 - 5

22P.7

Justification / Rationale for Rating

Priority Score:

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 - 8	8th Ave W	to 9th Ave \	W 24P.8 Priority Score: 41.40		
Project Type:	Rehabilitat	on		Priority Level: Moderate		
Growth Related?:	Partial			Department: Public Works and Engineering		
Estimated Useful Life (years):	100			Starf Contact: Chris Webb		
Cash Flow Projection:	2024	2025	2026	Description and Rationale:		
Studies				This project involves reconstructing Alpha Street from 8th Avenue West		
In House Engineering	\$ 20,000			to 9th Avenue West - Phase 2. This project is identified to reconstruct		
Design or Engineering	\$ 60,000			the Alpha Street roadway, providing slopes stabilization, replacing all		
Communication / Signage				the failing municipal underground infrastructure and fully reconstructing		
Construction / Contractor	\$ 3,220,000	\$ 30,000	\$ 30,000	the road, curbs/gutters, sidewalks and possibly including streetlight		
Materials				upgrades.		
Equipment/Misc						
Contingency				Should Phase 1 construction be delayed to 2024, this Phase 2		
Total	\$ 3,600,000	\$ 30,000	\$ 30,000			
Costs Incurred to 2023 Year End				objective to consolidate construction from 3 phases to 2 phases and have the final phase completed in 2025.		
Impact on Operating Budget	\$0	\$0	\$0			
Total Project Budget:	\$ 3,660,00	0				
Schedule:						
Construction Start Date:	04/30/2024	ŀ				
Substantial Completion or purchase date:	12/30/2024	L				
Funding Sources:						
Tax Levy	\$ 2,100,0	00				
Water Rates	\$ 750,000					
Waste Water Rates	\$ 750,000)		Alpha Street Phase 2.PNG		
Please Select				Attach Images:		
Please Select Capital Reserve	\$ O			Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB		

24P.8

Priority Score:

41.40 2024

Justification for Matrix Values		S	core 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 - 10	th Street We	est at 6th Av	enue West	24P.11	Priority Scor	re: 53.40
Project Type:	Enhancem	nent			Priority Level:	High
Growth Related?:	No				Department:	Public Works and Engineering
Estimated Useful Life (years):	20				Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026	Description and Rationale:		
Studies				This project is to implement	t an improved s	chool/pedestrian crossing for
In House Engineering	\$ 3,000					prove driver awareness and
Design or Engineering				pedestrian safety at this su		•
Communication / Signage						
Construction / Contractor	\$ 47,000			The improvements will inclu	ude the installat	ion of flashing signals,
Materials				upgraded road markings an	nd a reduced sp	beed zone during school
Equipment/Misc				crossing hours.		
Contingency						
Total	\$ 50,000	\$ 0	\$ 0			
Costs Incurred to 2021 Year End	\$0					
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 50,000					
Schedule:						
Construction Start Date:	07/01/202	4				
Substantial Completion or purchase date:	08/31/202	4				
Funding Sources:						
Tax Levy		\$ 50,000)			
Please Select		\$ 00,000				
Please Select		\$ (
Please Select		\$ ()			
Please Select		\$ 0			1	7
Capital Reserve		\$ ()			

Justification / Rationale for Rating

Priority Score:

Justification for Matrix Values

Peonle

How many people will be directly

People	impacted by the project?	Э	
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	1	This project supports core service delivery

Score 0 - 5

Б

24P.11

This project will impact pedestrian traffic in the area

1

Strategic Plan

Public Input

11th Avenue East Sidewalk C	onstruction -	8th St E to	0 10th St E	24P.10	Priority Scor	re: 34.10
Project Type:	New Asset				Priority Level:	Moderate
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026	Description and Rationale:		
Studies				This project involves constr	uction of a new	sidewalk on the west side of
In House Engineering	\$ 8,000					E. There are no sidewalks on
Design or Engineering				11th Avenue East at preser	nt and this is a l	known pedestrian route to and
Communication / Signage				from nearby elementary sch		
Construction / Contractor		\$ 1,000	\$ 1,000			
Materials						
Equipment/Misc						
Contingency		A 1 A A				
Total	\$ 175,000	\$ 1,000	\$ 1,000			
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	ļ				
Substantial Completion or	11/30/2024	L		the second to		
purchase date:	11/00/2024			and the second second	1.	
Funding Sources:				14		ED SE
Tax Levy		\$175,000				
Please Select		\$ 0				\sim
Please Select		\$ 0		and the second second		
Please Select		\$0				
Please Select		\$0				A State of the second second
Capital Reserve		\$ 0			and the second	

Priority Score:

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

Justification for Matrix Values

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

24P.10

Master SWM Plan and Drainage Study

Studies

Materials

Total

Equipment/Misc

Total Project Budget: \$ 300,000

Construction Start Date: 04/01/2024

purchase date: 10/30/2024

Contingency

23P.20

Priority Score: 58.30

Project	Туре:
Growth	Related?:

Schedule:

Funding Sources:

Tax Levy

Reserves

Please Select

Please Select

Please Select

Capital Reserve

Estimated Useful Life (years): 50

In House Engineering

Design or Engineering

Communication / Signage

Costs Incurred to 2021 Year End

Impact on Operating Budget

Substantial Completion or

Construction / Contractor

Cash Flow Projection:

Study	
Partia	

2023

Priority Level:	High
Department:	Public Works and Engine
Staff Contact: (hris Webb

Description and Rationale:

2025

\$ 180.000

\$ 20,000

\$ 200,000

\$0

2024

\$ 90.000

\$ 10,000

\$ 100,000

\$ 30.000

\$70,000

\$0

\$0

\$0

\$0

\$0

\$0

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.



Priority Score:

Master SWM Plan and Drainage Study 23P.20

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

No

100

Studies

Materials

Total

Equipment/Misc

Total Project Budget: \$ 660,000

Construction Start Date: 03/25/2024

purchase date: 12/31/2025

Contingency

24P.20

Priority Score: 41.60

Project Type: Growth Related?:

Schedule:

Funding Sources:

Tax Levy

Please Select

Please Select

Please Select

Please Select

Capital Reserve

Estimated Useful Life (years):

In House Engineering

Design or Engineering

Communication / Signage

Costs Incurred to 2021 Year End

Impact on Operating Budget

Substantial Completion or

Construction / Contractor

Cash Flow Projection:

Replacement

2024

\$ 2,000

\$ 58,000

\$ 60,000

2025

\$400,000

\$ 200,000

\$ 600,000

\$60.000

\$0

\$0 \$0

\$0

\$0

\$0

2026+

\$0

\$0

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

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.



Justification / Rationale for Rating

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

Can the cost of investment be

partnership funds available? Does the project address needs

impacted by climate change? To what degree does the project

support diversity and inclusion

Does the project help to meet a

Has the project been identified

through public engagement?

Key Result in the Strategic Plan?

leveraged or are there

Initiatives?

Justification for Matrix Values

Financing

Environment

Socio-Economic Factors

Strategic Plan

Public Input

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.

pipe conditions.

Score 0 - 5

0

1

0

2

0

24P.20

Priority Score:

No funding opportunities are anticipated with this project

This project will have no direct impact on public users.

This project is identified in the strategic plan

This has not been identified by the public

This project will moderately improve the natural environment due to improved

Replace/Install New Streetlights - Conventional			23Q.1	Priority Scor	re: 59.40				
Project Type:	Replaceme	ent			Priority Level:	High			
Growth Related?:	No				Department:	Public Works and Engineering			
Estimated Useful Life (years):	50				Staff Contact:	Chris Webb			
Cash Flow Projection:	2023	2024	2025	Description and Rationale:					
Studies				This funding is required to replace of	or install new conve	ntional streetlight poles and luminaires			
In House Engineering		\$ 2,000	\$ 2,000	throughout the City.		5 1			
Design or Engineering				Among their planned projects in 20	23-2025. Hvdro One	e has been advising that they wish to			
Communication / Signage				replace their "poletrans" equipment	. Poletrans are stre	etlight poles with electrical distribution			
Construction / Contractor		\$ 33,000	\$ 36,000	step-down transformers in them. Me		e located in the south-west and be replaced with conventional vault			
Materials				mounted transformers. This results					
Equipment/Misc	1			Poletrans were specified during 196	60s and 1970s era r	residential subdivision developments.			
Contingency Total		\$ 35,000	\$ 38,000	They eliminated the need for a separate vault mounted transformer but with the close					
	•	φ 55,000	φ 38,000	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.					
Costs Incurred to 2021 Year End									
Impact on Operating Budget		\$0	\$0	In the event Hydro One does not re conventional streetlights and poles.		e City will replace or install new			
Total Project Budget:	\$ 73,000								
Schedule:									
Construction Start Date	02/01/2024	Ļ			a.				
						A CALL AND A			
Substantial Completion or purchase date	. 12/31/2024	L			Allen all	and the second			
purchase date	12/01/2021			and the second		and the second			
Funding Sources:						A A A A A A A A A A A A A A A A A A A			
Reserves		\$ 35,000)						
Please Select\$ 0Please Select\$ 0						- The second			
						Here and the second			
Please Select		\$ C							
Please Select		\$ 0 \$ 0				The fine and			
Capital Reserve		\$ C			All and a second	a second and as			

Replace/Install New Streetlights - Conventional

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

Priority Score:

59.40

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
If the project proceeds (or fails to proceed), what will be the impact on operational Performance 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 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.

23Q.1

Brooke Basin A3 MP - Reach 3 - B	Easement and	d Channel Im	provements	24P.21	Priority Score: 41.00
Project Type:	Enhancem	ent			Priority Level: Moderate
Growth Related?:	No				Department: Public Works and Engineering
Estimated Useful Life (years):	30				Staff Contact: Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:	
Studies				This project is to continue th	ne Brooke Basin A3 rehabilitation. This
In House Engineering	\$ 2,000				arden the channel between 20th St W and
Design or Engineering	\$ 58,000			21st St W.	
Communication / Signage					
Construction / Contractor		\$ 600,000			
Materials					
Equipment/Misc					
Contingency					
Total	\$ 60,000	\$ 600,000	\$ 0		
Costs Incurred to 2021 Year End					
Impact on Operating Budget	:	\$0	\$0		
Total Project Budget:	\$ 660,000				
Schedule:					
Construction Start Date	03/25/202	4		Je	
Substantial Completion or purchase date	12/31/202	5			
Funding Sources:					
Tax Levy		\$ 60,000)		
Please Select	•				C
Please Select		\$ C			
Please Select		\$ C			
Please Select		\$ 0			200 5 %
Capital Reserve		\$ C)	20 m	

Justification for Matrix Values

Score 0 - 5

24P.21

Justification / Rationale for Rating

Priority Score:

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 Keeli	ng Condo	23P.10	Priority Score:	45.10	
Project Type:	New Asset				Priority Level:	Moderate	
Growth Related?:	Partial				Department: P	Public Works and Engineering	
Estimated Useful Life (years):					Staff Contact: C	Chris Webb	
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:			
Studies				This project involves constru			
In House Engineering	\$ 2,000	\$ 2,000		15th St "B" E from 15th St "/			
Design or Engineering				Street East (East Court Res			
Communication / Signage				the need to construct new si 14th Ave E as well what was			
Construction / Contractor				the Keeling Condominium (a			
Materials							
Equipment/Misc	1						
Contingency		A A A A A					
Total	\$ 2,000	\$ 2,000	\$0				
Costs Incurred to 2021 Year End							
Impact on Operating Budget		\$0	\$ 0				
Total Project Budget:	\$ 4,000						
Schedule:							
Construction Start Date:	06/01/2024						
Substantial Completion or	11/30/2024						
purchase date:	11/30/2024				- Real		
Funding Sources:					Sth St		
Tax Levy \$ 2,000					-		
Please Select \$0							
Please Select \$ 0							
Please Select		\$ 0					
Please Select		\$0					
Capital Reserve		\$ 0					

Priority Score:

Justification for Matrix Values

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

23P.10

8th Street East (RW-22 to R	(W-25) - 70	0 Block - I	North Side	23P.3	Priority Score:	43.40	
Project Type:	Maintenan	ce			Priority Level:	Moderate	
Growth Related?:	No				-	ublic Works and Engineering	
Estimated Useful Life (years):	50				Staff Contact: Ch		
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:			
Studies				This project involves asses	sing the evisting re	taining walls to determine	
In House Engineering	\$ 1,000	\$ 4,000		if replacement or removal a			
Design or Engineering	\$ 3,000	\$ 14,000		This includes approximately			
Communication / Signage				retaining walls along the no			
Construction / Contractor	\$ 16,000	\$ 72,000					
Materials				These retaining walls have	reached the end o	of their useful life and are in	
Equipment/Misc				a gradually increasing failure mode.			
Contingency							
Total	\$ 20,000	\$ 90,000	\$0				
Costs Incurred to 2021 Year End							
Impact on Operating Budget		\$0	\$0				
Total Project Budget:	\$ 110,000						
Schedule:							
Construction Start Date	02/01/2024	4		STAR. 14			
Substantial Completion or purchase date:	Substantial Completion or purchase date: <u>11/01/2024</u>						
Funding Sources:							
Tax Levy \$ 20,000				the second second second	and and and and	and and a state	
Please Select \$0				and the second s	A Strate A		
Please Select \$ 0				the second s			
Please Select		\$ C		and the second second second		- 31-6-	
Please Select		\$ 0				and the second second	
Capital Reserve		\$ C)				

Justification for Matrix Values

Score 0 - 5

23P.3

Justification / Rationale for Rating

Priority Score:

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)

No

Studies

Materials

Total

Equipment/Misc

Total Project Budget: \$ 54,000

Construction Start Date: 03/25/2024

purchase date: 12/31/2024

Contingency

23Q.2

Priority Score: 43.00

Project Type: Growth Related?:

Schedule:

Funding Sources:

Tax Levy

Please Select

Please Select

Please Select

Please Select

Capital Reserve

Estimated Useful Life (years): 20

In House Engineering

Design or Engineering

Communication / Signage

Costs Incurred to 2021 Year End \$ ()

Impact on Operating Budget

Substantial Completion or

Construction / Contractor

Cash Flow Projection:

Enhancement

2023

\$0

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

Description and Rationale:

2025

\$ 2,000

\$ 26,000

\$ 28,000

\$0

2024

\$ 2,000

\$24,000

\$ 26,000

\$26.000

\$0

\$0 \$0

\$0

\$0

\$0

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.



Capital Project Template 2022 (002)



		re	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.

Justification for Matrix Values

25th St 'A' E Storm Se	wer Upg	rading-D	iversion	22P.21	Priority Score	e: 36.00
Project Type:	Enhancem	ent			Priority Level:	Moderate
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):					Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				This project involves retaini	na a consultina	engineer to review and
In House Engineering	\$ 2,000	\$ 2,000				tchment area and to develop
Design or Engineering	\$ 8,000	\$ 8,000		a design to redirect storm w		
Communication / Signage				area that are subject to sure		
Construction / Contractor				flooding due to storm backw	5 5	,
Materials						
Equipment/Misc						
Contingency						
Total	\$ 10,000	\$ 10,000	\$0			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 20,000					
Schedule:						
Construction Start Date:	06/01/2024	4			25™STAE	and the second sec
Substantial Completion or purchase date:	12/31/2024	4				
Funding Sources:		• • • • • •				
Tax Levy		\$ 10,000				
Please Select		\$ C		and the second se		
Please Select		\$ C		Surger on Stranger		the second se
Please Select		\$ C			1.7	
Please Select		\$ 0				
Capital Reserve		\$ C		and the second		

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



Score 0 - 5

22P.21

Justification / Rationale for Rating

Priority Score:

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 Peo	destrian	Signals	s (APS)	23Q.3	Priority Score: 41.00		
Project Type:	Enhancem	ent			Priority Level: Moderate		
Growth Related?:	No				Department: Public Works and Engineering		
Estimated Useful Life (years):	20				Staff Contact: Chris Webb		
Cash Flow Projection:	2023	2024	2025	Description and Rationale:			
Studies				This is an annual programm	ne to replace existing or install new		
In House Engineering		\$ 1,000	\$ 1,000		als, as per AODA requirements, at		
Design or Engineering				intersections equipped with			
Communication / Signage					ő		
Construction / Contractor		\$ 25,000	\$ 27,000		nd use in colder climates, this technology is		
Materials				constantly evolving and improving. As well, it seems to be more			
Equipment/Misc					ge, and possibly vandalism, and, to date,		
Contingency					equently than conventional pedestrian signal		
Total	\$ 0	\$ 26,000	\$ 28,000	systems.			
Costs Incurred to 2021 Year End \$ ()				The cost indicated in the budget is sufficient to completely replace or install a new APS at one intersection.			
Impact on Operating Budget	:	\$0	\$0	Install a new APS at one int			
Total Project Budget:	\$ 54,000						
Schedule:							
Construction Start Date:	03/25/2024	1					
Substantial Completion or							
purchase date:	11/30/2024	-					
Funding Sources:					PUSH BUTTON TO CRIDS		
Tax Levy		\$ 26,000					
Please Select		\$ C					
Please Select		\$ C					
Please Select		\$ 0					
Please Select		\$ 0					
Capital Reserve		\$ C					

Priority Score:

New Accessible Pedestrian Signals (APS)

Justification for Matrix Values

	Sco	re	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.

23Q.3

Asphalt & Conc	rete R	eplace	ement	23P.1	Priority Scor	re: 81.30
Project Type:	Maintenan	се			Priority Level:	Very High
Growth Related?:	No				Department:	Public Works and Engineering
Estimated Useful Life (years):	40				Staff Contact:	0 0
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				Annual program to rejuvena	ate hot mix aspl	halt surfaces and maintain the
In House Engineering	\$ 15,000	\$ 15,000	\$ 15,000	expected service life of road	ds throughout th	he City. The project also
Design or Engineering				includes the replacement of		
Communication / Signage	* • • • • • • • •	* 005 000	*		•	ng catch basins, maintenance
Construction / Contractor		\$ 605,000	\$ 605,000	structures, curb, gutter and	sidewalks.	
Materials		\$ 80,000	\$ 80,000			
Equipment/Misc Contingency		φ 00,000	φ 00,000			
Total		\$ 700,000	\$ 700,000			
Costs Incurred to 2021 Year End		\$ 100,000	φ 700,000			
Impact on Operating Budget	:	\$0	\$ 0			
Total Project Budget:	\$ 2,100,00	00				
Schedule:						
Construction Start Date	02/01/2024	4				
Substantial Completion or purchase date	. 11/01/2024	4				
		-				
Funding Sources:					a la	
Federal Gas Tax		\$ 700,000)	0B-540		
Please Select		\$ C)	- Sin		
Please Select		\$ C)	and the second second second	and the second	1
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Please Select		\$ C		and the second	144	
Capital Reserve		\$ C)			

Asphalt & Concrete Replacement

Justification for Matrix Values

Score 0 - 5

23P.1

Justification / Rationale for Rating

Priority Score:

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) - V	Vest of 28	th Ave E	24P.5	Priority Scor	re: 53.80
Project Type:	Replacem	ent			Priority Level:	High
Growth Related?:	No				Department:	Public Works and Engineering
Estimated Useful Life (years):	80				Staff Contact:	
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				This dual culvert under 20th	n Street E has r	eached the end of its useful
In House Engineering	\$ 2,000			service life.		eached the end of its useful
Design or Engineering	\$ 13,000					
Communication / Signage				The Engineering design will	l be completed	in 2024 for construction
Construction / Contractor		\$ 100,000	\$ 3,000	planned in 2025 estimated		
Materials						
Equipment/Misc	:					
Contingency	,					
Total	\$ 15,000	\$ 100,000	\$ 3,000			
Costs Incurred to 2021 Year End						
Impact on Operating Budget	:	\$0	\$0			
Total Project Budget:	\$ 118,000					
Schedule:						
Construction Start Date	. 03/25/2024	4				
Substantial Completion or purchase date	11/30/2024	4				
Funding Sources:				A CARACTER AND		
Tax Levy		\$ 15,000		and the second s	2	
Please Select		\$ 0			AGA C	
Please Select		\$ 0				
Please Select		\$ 0				
Please Select		\$ 0				
Capital Reserve		\$ 0				

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

How many people will be directly

Key Result in the Strategic Plan? Has the project been identified

through public engagement?

Justification for Matrix Values

People

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

0

0

Score 0 - 5

24P.5

This project will impact a small number of residents

This project has not been identified through public feed back

Justification / Rationale for Rating

Priority Score:

53.80

Strategic Plan

Public Input

Traffic Controller Replacement

No

24Q.4

Priority Score: 32.60

Project 1	Гуре:
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Growth Related?:

Enhancement

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

Estimated Useful Life (years): 20

Capital Reserve

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			
Costs Incurred to 2021 Year End \$ ()						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 54,000					
Schedule:						
Construction Start Date:	03/25/2024	4				
Substantial Completion or purchase date:	12/31/2024	4				
Funding Sources:						
Tax Levy	\$ 26,000					
Please Select	\$ O					
Please Select \$ 0						
Please Select\$ 0Please Select\$ 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.

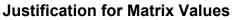
It should be noted that there is no budget required for this replacement in 2024 because there is a full intersection upgrading planned for 10th Street West and 8th Avenue West in 2024 that includes this cost as required.

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



\$0

Traffic Controller Replacement



21	\cap	Λ
Z 4	L L	.4

	Sco	re	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 Scor	re: 71.50		
Project Type:	Rehabilitat	ion			Priority Level:	: Very High	
Growth Related?:	Partial				Department:	Public Works and Engineering	
Estimated Useful Life (years):	100				Staff Contact:	Chris Webb	
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:			
Studies				This project is being completed i	n conjunction with	Grey County's road reconstruction	
In House Engineering	\$ 5,000			of Grey Road 15. This is a contir	nuation of the 202	1 sanitary force main and sanitary	
Design or Engineering	\$ 45,000				I to the newly insta	alled East Bayshore Road Sanitary	
Communication / Signage				Pump Station.			
Construction / Contractor				The road reconstruction will inclu	ude the construction	on of an urban road cross-section	
Materials				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.			
Equipment/Misc							
Contingency				the area.	S 10 32110 SI E 10 18	acilitate growth and development in	
Total	\$ 50,000	\$ 0	\$ 0				
Costs Incurred to 2021 Year End				Under Funding Sources in 2023, their road 2-year maintenance perforcemain (wastewater rates) an	eriod. The City's f		
Impact on Operating Budget		\$0	\$0			ig wan maintenance penou.	
Total Project Budget:	\$ 50,000						
Schedule:							
Construction Start Date	06/01/2024	4					
Substantial Completion of	r				fle -		
purchase date	12/31/2024	4			Litera A.		
Funding Sources:							
Tax Levy		\$ 15,000)		and it		
Please Select		\$ 15,000)			and the second se	
Waste Water Rates		\$ 15,000)	13			
Water Rates		\$ 5,000			14		
Please Select		\$ C		THE FERRE	1.		
Capital Reserve		\$ ()	the state of the s			

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

Justification for Matrix Values

Score 0 - 5

22P.4

Justification / Rationale for Rating

Priority Score:

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 44.60 **Priority Score:** Priority Level: Moderate Project Type: Rehabilitation Department: Public Works and Engineering Growth Related?: No Staff Contact: Chris Webb Estimated Useful Life (years): 50 **Cash Flow Projection:** 2024 2026 **Description and Rationale:** 2025 Studies This pedestrian tunnel is for the multi-use Grey County CN Rail Trail but In House Engineering \$ 3,000 also serves as an outlet for up to a 100 year and/or regional storm event **Design or Engineering** \$ 10,000 in the West Telfer Creek Branch water course. There is a low flow Communication / Signage watercourse culvert at this location as well. This structure is showing \$ 170,000 Construction / Contractor \$ 10,000 signs of water and chlorides (from road salt) penetration and resulting Materials severe spalling of concrete in the tunnel soffit (ceiling). Equipment/Misc \$ 17,000 This tunnel requires a new water membrane to be installed on top of the Contingency structure and have the damaged sections of the tunnel repaired. \$ 0 \$ 200,000 Total \$ 10,000 A significant portion of the rehabilitation cost will be related to Costs Incurred to 2023 Year End management of traffic for Highway 26/16th St E during construction. Impact on Operating Budget \$ () \$0 \$0 Engineering design and approvals would be completed in 2024 with construction planned in 2025. Total Project Budget: \$ 210,000 The ownership and responsibility of this structure is the City's, not the Schedule: 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 Construction Start Date: 03/30/2025 river or watercourse. It should be noted that the Rail Trail Culvert near Substantial Completion or the Kiwanis Soccer Complex for the City's Kenny Drain is the ownership purchase date: 11/30/2025 and responsibility of the County for similar reasons. **Funding Sources:** Tax Levy \$200.000 Please Select 16th St E Pedestrian Tunnel.PNG Please Select **Attach Images:** Please Select Please Select Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB **Capital Reserve**

16th St E Pedestrian Tunnel

Priority Score: **44.60** 2025

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		

Project Type: Replacement Priority Level: High Growth Related?: No Department: Public Works and E Estimated Useful Life (years): 80 Staff Contact: Chris Webb Cash Flow Projection: 2023 2024 2025 In House Engineering Description and Rationale: This box culvert under 6th Avenue West has reached the end of its useft Design or Engineering \$10,000 Studies This box culvert under 6th Avenue West has reached the end of its useft Communication / Signage Construction / Contractor Materials The culvert is under a road with very low traffic counts (near the termoval equipment Misc Equipment/Misc Sto \$0 \$10,000 Structure. Alternate service delivery arrangements have been made in the until the reduced load rating can be eliminated Impact on Operating Budget \$0 \$0 \$0 Total Project Budget: \$10,000 \$0 \$0 Schedule: Storedule: Storedule Storegian Bluffs resulting in significantly less flooding in the	Engineering
Estimated Useful Life (years): 80 Staff Contact: Chris Webb Cash Flow Projection: 2023 2024 2025 Studies	Engineering
Cash Flow Projection: 2023 2024 2025 Studies	
Studies	
In House Engineering In House Engineering Design or Engineering \$10,000 Communication / Signage Impact on Operating Budget \$10,000 Costs Incurred to 2021 Year End \$0 \$0 Impact on Operating Budget \$0 \$0 State Project Budget: \$10,000 \$10,000	
Design or Engineering \$ 10,000 Communication / Signage imposed due to its condition. Construction / Contractor imposed due to its condition. Materials imposed due to its condition. Equipment/Misc imposed due to its condition. Contingency imposed due to its condition. Total \$ 0 \$ 10,000 Impact on Operating Budget \$ 0 \$ 0 Total Project Budget: \$ 10,000 \$ 0 \$ 0	ul service life
Communication / Signage imposed due to its condition. Construction / Contractor imposed due to its condition. Materials imposed due to its condition. Equipment/Misc imposed due to its condition. Contingency imposed due to its condition. Total \$ 0 \$ 0 \$ 10,000 Impact on Operating Budget \$ 0 \$ 0 \$ 0 Total Project Budget: \$ 10,000	e is 0 to 100)
Construction / Signage Construction / Contractor Materials Materials Equipment/Misc Equipment/Misc Contingency Total Total \$ 0 \$ 0 \$ 10,000 Impact on Operating Budget \$ 0 \$ 0 \$ 0 Total Project Budget: \$ 10,000	been
Materials Materials Equipment/Misc Gontingency Total \$ 0 \$ 10,000 Costs Incurred to 2021 Year End The replacement of this culvert was included with the reconstruction of 6 Impact on Operating Budget \$ 0 \$ 0 Total Project Budget: \$ 10,000	
Equipment/Misc	minus of the
Contingency	
Contingency Total \$ 0 \$ 10,000 Costs Incurred to 2021 Year End Impact on Operating Budget \$ 0 \$ 0 Impact on Operating Budget \$ 0 \$ 0 \$ 10,000 \$ 0 \$ 0 Total Project Budget: \$ 10,000	
Total \$ 0 \$ 0 \$ 10,000 Costs Incurred to 2021 Year End The replacement of this culvert was included with the reconstruction of 6 West from 21st St W to the northern road terminus but the advanced state deterioration has resulted in a more urgent need for the culvert to be reported to a future to the project Budget: \$ 0 \$ 0 Total Project Budget: \$ 10,000 \$ 0 \$ 0 \$ 0	
Costs incurred to 2021 year End Impact on Operating Budget \$ 0 \$ 0 \$ 0 Total Project Budget: \$ 10,000	
Impact on Operating Budget \$ 0 \$ 0 Total Project Budget: \$ 10,000 \$ 10,000	West from 21st St W to the northern road terminus but the advanced state of culvert
Total Project Budget: \$ 10,000	year (beyonc upstream
Schedule:	e area.
Construction Start Date: 02/05/2025	
Substantial Completion or	
purchase date: 12/31/2025	
Funding Sources:	
Tax Levy \$10,000	
Please Select	
Capital Reserve	

63.00

Priority Score:

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

Justification for Matrix Values

Justification for Matrix V		re	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.

21P.5

22P.8 70.50 Alpha Street Reconstruction - 6th Ave W to 9th Ave W **Priority Score:** Project Type: Rehabilitation **Priority Level:** Very High Growth Related?: Partial **Department:** Public Works and Engineering Staff Contact: Chris Webb Estimated Useful Life (years): 100 **Cash Flow Projection: Description and Rationale:** 2024 2025 2026+ Studies This project involves reconstructing Alpha Street from 6th Avenue West In House Engineering \$ 5,000 to 9th Avenue West. This project is identified to reconstruct the Alpha Design or Engineering \$ 10.000 Street roadway, providing slopes stabilization, replace all the failing Communication / Signage municipal underground infrastructure and fully reconstruct the road, \$ 20,000 Construction / Contractor curbs/gutters, sidewalks and possibly include streetlight upgrades. Materials Equipment/Misc The road will be rehabilitated and the storm sewer may be upgraded from 14th St W to 6th Ave W. Contingency \$ 35,000 Total \$0 \$0 In 2022, it is intended to issue an RFP and retain an engineering Costs Incurred to 2021 Year End consultant to produce a detailed design for the entire project. An RFT is anticipated for Phase 1 construction in 2023. There are two additional Impact on Operating Budget \$0 \$0 construction phases planned in 2024 and 2025. 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 \$7.500 Waste Water Rates \$0 Please Select \$0 Please Select \$0 Capital Reserve



Priority Score: 70.50

Justification for Matrix V		re	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 10	th St E Wate	ermain Re	placement	22P.7	Priority Scor	re: 67.50
Project Type:	New Asset				Priority Level:	High
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	100				Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies						ign and inspect the project anticipated to be
In House Engineering		\$ 3,000		constructed in two phases over 2023 & 2 successful application for Connecting Lir		ase timing would be coordinated with
Design or Engineering		\$ 12,000			0	
Communication / Signage						tructure along with rehabilitating the 9th Ave mprove municipal water security of supply
Construction / Contractor		\$ 15,000		to part of the East Hill and all of the East	Hill Reduced Pressu	re Zones by constructing a new East Hill
Materials				Pressure Zone "looping" watermain first, East.	followed by replacing	the existing watermain on 9th Avenue
Equipment/Misc				This project's intended scope is as follow		
Contingency						r St in a proposed alignment that includes
Total	\$ 0	\$ 30,000	\$ 0	an existing City owned right-of-way - Replace the existing municipal waterma	ain from just south of	10th St E to Superior St
Costs Incurred to 2021 Year End				 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 		
Impact on Operating Budget		\$0	\$0		in 2023/2024 include	watermain and sanitary sewer only. The
Total Project Budget:	\$ 30,000			assessment and review but 90% Conner	cting Link grant fundin	ng on projects up to \$3M may be available.
Schedule:						
Construction Start Date:	06/01/2025	5				1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m
Substantial Completion or purchase date:	12/31/2025	5				
Funding Sources:						
Water Rates \$30,000						
Please Select \$0						
Please Select				Ster .	-	
Please Select		* -			the second	
Please Select		\$0				
Capital Reserve		\$ 0			+	

22P.7

Priority Score: 67.50

ustification for Matrix V		re	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 - 8	8th Ave W	to 9th Ave V	W 24P.8 Priority Score: 41.40		
Project Type:	Rehabilitat	ion		Priority Level: Moderate		
Growth Related?:	Partial			Department: Public Works and Engineering		
Estimated Useful Life (years):	100			Staff Contact: Chris Webb		
Cash Flow Projection:	2024	2025	2026	Description and Rationale:		
Studies				This project involves reconstructing Alpha Street from 8th Avenue West		
In House Engineering				to 9th Avenue West - Phase 2. This project is identified to reconstruct		
Design or Engineering				the Alpha Street roadway, providing slopes stabilization, replacing all		
Communication / Signage				the failing municipal underground infrastructure and fully reconstructing		
Construction / Contractor		\$ 30,000	\$ 30,000	the road, curbs/gutters, sidewalks and possibly including streetlight		
Materials				upgrades.		
Equipment/Misc						
Contingency				Should Phase 1 construction be delayed to 2024, this Phase 2		
Total	\$ 0	\$ 30,000	\$ 30,000	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.		
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	5				
Substantial Completion or purchase date:	12/30/2025	5				
Funding Sources:						
OCIF Formula	\$ 30,000					
Please Select						
Please Select				Alpha Street Phase 2.PNG		
Please Select				Attach Images:		
Please Select						
Capital Reserve				Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB		

24P.8

Priority Score:

41.40 2025

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 C	onstruction -	8th St E to	o 10th St E	24P.10	Priority Scor	re: 34.10
Project Type:	New Asset				Priority Level:	Moderate
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	
Cash Flow Projection:	2024	2025	2026	Description and Rationale:		
Studies				This project involves constr	uction of a new	sidewalk on the west side of
In House Engineering						E. There are no sidewalks on
Design or Engineering				11th Avenue East at preser	nt and this is a l	known pedestrian route to and
Communication / Signage				from nearby elementary sch		
Construction / Contractor		\$ 1,000	\$ 1,000			
Materials						
Equipment/Misc						
Contingency						
Total	\$ 0	\$ 1,000	\$ 1,000			
Costs Incurred to 2021 Year End	\$0					
Impact on Operating Budget		\$0	\$ 0			
Total Project Budget:	\$ 2,000					
Schedule:				1		Linsteine Print
Construction Start Date:	06/01/2025	5				
Substantial Completion or	11/30/2025			the second second		
purchase date:)		and the second second	1.	
Funding Sources:				at the second		E S S
Tax Levy \$ 1,000						
Please Select \$0			Z		\sim	
Please Select \$0			and the second sec			
Please Select		\$ 0				
Please Select		\$ 0				A State State State
Capital Reserve	\$ 0			and the second		

Capital Project Template 2022 (002)

34.10

Priority Score:

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

Justification for Matrix Values

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

24P.10

Master SWM Plan and Drainage Study

Studies

Materials

Total

Equipment/Misc

Total Project Budget: \$ 200,000

Construction Start Date: 04/01/2025

purchase date: 10/30/2025

Contingency

23P.20

Priority Score: 58.30

Project	Туре:
Growth	Related?:

Schedule:

Funding Sources:

Tax Levy

Reserves

Please Select

Please Select

Please Select

Capital Reserve

Estimated Useful Life (years): 50

In House Engineering

Design or Engineering

Communication / Signage

Costs Incurred to 2021 Year End

Impact on Operating Budget

Substantial Completion or

Construction / Contractor

Cash Flow Projection:

Study	
Partia	I

2024

2025

\$ 180.000

\$ 20,000

\$ 200,000

\$60.000

\$0 \$0

\$0

\$0

\$140,000

\$0

\$0

2026

\$0

\$0

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

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.



÷ -		_
	Capital Project Template 2022 (002	2)

58.30

Priority Score:

Master SWM Plan and Drainage Study 23P.20

Justification for Matrix Values

	Sco	re	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.

24P.20 41.60 Storm Water Infrastructure 27th St W - 4th Ave W to Outfall **Priority Score:** Project Type: Replacement **Priority Level:** Moderate Growth Related?: **Department:** Public Works and Engineering No Staff Contact: Chris Webb Estimated Useful Life (years): 100 **Cash Flow Projection: Description and Rationale:** 2025 2026+ 2024 Studies This project is to replace approximately 270 m of failing storm water In House Engineering infrastructure. Multiple emergency repairs have shown that this section of **Design or Engineering** storm sewer (corrugated steel pipe) has deteriorated prematurely and is in Communication / Signage 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. \$400,000 Construction / Contractor Materials Due to the logistics and traffic coordination required for this busy road Equipment/Misc crossing, the preliminary estimated construction cost at \$600,000 is higher \$ 200,000 Contingency than what would normally be expected. The budget amount indicated in \$ 0 \$ 600,000 \$0 Total 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 Costs Incurred to 2021 Year End traffic rerouting via 26th Street West, 2nd Avenue West and 27th Street West that may require upgrading and/or the reconstruction of 27th Street Impact on Operating Budget \$0 \$0 West and the replacement of the storm outfall to the bay. Total Project Budget: \$ 600,000 Schedule: Construction Start Date: 03/25/2025 Substantial Completion or 270bS0W purchase date: 12/31/2025 **Funding Sources:** Tax Levy \$600.000 Please Select \$0 Please Select \$0 \$0 Please Select \$0 Please Select \$0 Capital Reserve

41_60

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

Justification for Matrix Values

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

Score 0 - 5

24P.20

Priority Score:

Does the project help to meet a This project is identified in the strategic plan 2 Strategic Plan Key Result in the Strategic Plan? Has the project been identified This has not been identified by the public 0 Public Input through public engagement?

Replace/Install New St	treetlight	s - Conv	rentional	23Q.1	Priority Score	59.40
Project Type:	Replaceme	ent			Priority Level:	High
Growth Related?:	No				-	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact: (
Cash Flow Projection:	2024	2025	2026	Description and Rationale:		
Studies				This funding is required to replace of	or install new convent	onal streetlight poles and luminaires
In House Engineering		\$ 2,000		throughout the City.		
Design or Engineering				Among their planned projects in 20	23-2025 Hydro One h	has been advising that they wish to
Communication / Signage						light poles with electrical distribution
Construction / Contractor		\$ 36,000		step-down transformers in them. M		
Materials				south-east quadrants of the City. T mounted transformers. This results		
Equipment/Misc						
Contingency				Poletrans were specified during 196		
Total	\$ 0	\$ 38,000	\$ 0	They eliminated the need for a sepa confines of having 2400 VAC single		
Costs Incurred to 2021 Year End					housed within the bas	se of a streetlight pole, they pose an
Impact on Operating Budget		\$0	\$0	In the event Hydro One does not re conventional streetlights and poles.		City will replace or install new
Total Project Budget:	\$ 38,000					
Schedule:						
Construction Start Date	02/01/2025	5				
Substantial Completion or purchase date:	12/31/2025	5				Carlos and a second
						and the second
Funding Sources:					Sa. Mi	
Reserves		\$ 38,000)			
Please Select		\$ ()			- I
Please Select		\$ (
Please Select		\$ 0)			Att S
Please Select		\$ C				+
Capital Reserve		\$ ()			La setter -

Replace/Install New Streetlights - Conventional

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

Priority Score:

59.40

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.

23Q.1

Brooke Basin A3 MP - Reach 3 - I	Easement and	d Channel Im	provements	24P.21	Priority Score: 41.00
Project Type:	Enhancem	nent			Priority Level: Moderate
Growth Related?:	No				Department: Public Works and Engineering
Estimated Useful Life (years):	30				Staff Contact: Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:	
Studies	;			This project is to continue th	ne Brooke Basin A3 rehabilitation. This
In House Engineering					Inden the channel between 20th St W and
Design or Engineering				21st St W.	
Communication / Signage					
Construction / Contractor	-	\$ 600,000			
Materials	5				
Equipment/Misc	;				
Contingency	/				
Total	\$0	\$ 600,000	\$ 0		
Costs Incurred to 2021 Year End	l				
Impact on Operating Budget	t	\$0	\$0		
Total Project Budget:	\$ 600,000)			
Schedule:					
Construction Start Date	: 03/25/202	5		IT	
Substantial Completion of purchase date	r <u>:</u> 12/31/202	5			
Funding Sources:					
Tax Levy		\$ 600,000		90 - C	
Please Select		\$ C		2.3	
Please Select		\$ C			
Please Select		\$ C			
Please Select		\$ 0			Jun sy
Capital Reserve		\$ C		20 m	A CONTRACTOR OF THE OWNER OWNER OF THE OWNER

Justification for Matrix Values

Score 0 - 5

24P.21

Justification / Rationale for Rating

Priority Score:

41.00

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 Keeli	ng Condo	23P.10	Priority Score	»: 45.10
Project Type:	New Asset				Priority Level:	Moderate
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				This project involves construct		
In House Engineering		\$ 2,000		15th St "B" E from 15th St "A		
Design or Engineering				Street East (East Court Resid		
Communication / Signage				the need to construct new sid		
Construction / Contractor				14th Ave E as well what was		
Materials				the Keeling Condominium (a	total of 360 m)	
Equipment/Misc						
Contingency						
Total	\$ 0	\$ 2,000	\$0			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 2,000					
Schedule:						
Construction Start Date:	06/01/2025					
Substantial Completion or purchase date:	, 11/30/2025					
				-	No.	
Funding Sources:					200	
Tax Levy		\$ 2,000)	Contract of	-	
Please Select		\$ C)			
Please Select		\$ C)			
Please Select		\$ C)			
Please Select		\$ 0				
Capital Reserve		\$ C)			

45.10

Priority Score:

Justification for Matrix Values

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

23P.10

8th Street East (RW-22 to R	(W-25) - 70	0 Block - I	North Side	23P.3	Priority Scor	re: 43.40
Project Type:	Maintenan	ce			Priority Level:	Moderate
Growth Related?:	No	00			•	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				This project involves assess	sing the evisting	g retaining walls to determine
In House Engineering		\$ 4,000		if replacement or removal a		
Design or Engineering		\$ 14,000		This includes approximately		
Communication / Signage				retaining walls along the no		
Construction / Contractor		\$ 72,000				
Materials				These retaining walls have	reached the en	d of their useful life and are in
Equipment/Misc				a gradually increasing failur	re mode.	
Contingency						
Total	\$ 0	\$ 90,000	\$0			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 90,000					
Schedule:					. 92	
Construction Start Date	02/01/202	5		State 184		
Substantial Completion or purchase date:	11/01/2028	5				The second second
Funding Sources:						
Tax Levy		\$ 90,000)		10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	and the state of the second state of the secon
Please Select		\$ C		and the second s	Contraction of the	and the second se
Please Select		\$ C				The second se
Please Select		\$ C		and the second second		
Please Select		\$ 0				
Capital Reserve		\$ C				

Capital Project Template 2022 (002)

Justification for Matrix Values

Score 0 - 5

23P.3

Justification /	Rationale f	or Rating
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Priority Score:

43.40

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)

No

23Q.2

Priority Score: 43.00

Project Type:

Growth Related?:

Enhancement

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

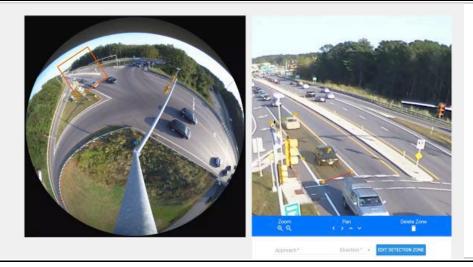
Estimated Useful Life (years): 20

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
Costs Incurred to 2021 Year End	\$0		
Impact on Operating Budget		\$0	\$0
Total Project Budget:	\$ 28,000		
Total Project Budget: Schedule:	\$ 28,000		
		5	
Schedule:	03/25/202		
Schedule: Construction Start Date: Substantial Completion or	03/25/202		
Schedule: Construction Start Date: Substantial Completion or purchase date:	03/25/202)
Schedule: Construction Start Date: Substantial Completion or purchase date: Funding Sources:	03/25/202	5	
Schedule: Construction Start Date: Substantial Completion or purchase date: Funding Sources: Tax Levy	03/25/202	5 \$ 28,000)
Schedule: Construction Start Date: Substantial Completion or purchase date: Funding Sources: Tax Levy Please Select	03/25/202	5 \$ 28,000 \$ 0)
Schedule: Construction Start Date: Substantial Completion or purchase date: Funding Sources: Tax Levy Please Select Please Select	03/25/202	5 \$ 28,000 \$ 0 \$ 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.





ustification 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 Se	wer Upgi	ading-D	viversion	22P.21	Priority Score	»: 36.00
Project Type:	Enhancem	ent			Priority Level:	Moderate
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				This project involves retaini	ng a consulting	engineer to review and
In House Engineering		\$ 2,000				tchment area and to develop
Design or Engineering		\$ 8,000		a design to redirect storm w		
Communication / Signage				area that are subject to sure		
Construction / Contractor				flooding due to storm backy		.,
Materials				3		
Equipment/Misc						
Contingency						
Total	\$ 0	\$ 10,000	\$0			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 10,000					
Schedule:						
Construction Start Date:	06/01/2025	5			25™STAE	and the second second
Substantial Completion or purchase date:	12/31/2025	5				
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

Justification for Matrix Values

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Sc	or	e (] _	5

22P.21

Justification / Rationale for Rating

Priority Score:

36.00

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 Peo	destrian	Signals	s (APS)	23Q.3	Priority Score: 41.00
Project Type:	Enhancem	ent			Priority Level: Moderate
Growth Related?:	No				Department: Public Works and Engineering
Estimated Useful Life (years):					Staff Contact: Chris Webb
Cash Flow Projection:	2024	2025	2026	Description and Rationale:	
Studies				This is an annual programm	ne to replace existing or install new
In House Engineering		\$ 1,000			als, as per AODA requirements, at
Design or Engineering				intersections equipped with	
Communication / Signage					č
Construction / Contractor		\$ 27,000		Due to its relative infancy ar	nd use in colder climates, this technology is
Materials					roving. As well, it seems to be more
Equipment/Misc					ge, and possibly vandalism, and, to date,
Contingency				-	quently than conventional pedestrian signal
Total	\$ 0	\$ 28,000	\$0	systems.	
Costs Incurred to 2021 Year End	\$0			The cost indicated in the bu install a new APS at one int	dget is sufficient to completely replace or
Impact on Operating Budget		\$0	\$0		
Total Project Budget:	\$ 28,000				
Schedule:					
Construction Start Date:	03/25/2025	5			
Substantial Completion or purchase date:	11/30/2025	5			Accession and a second and a se
Funding Sources:					PUSH BUTTON TO CROSS
Tax Levy		\$ 28,000)		
Please Select		\$ C)	and the second se	
Please Select		\$ C)		
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Please Select		\$ 0			
Capital Reserve		\$ C)		

41.00

Priority Score:

New Accessible Pedestrian Signals (APS)

Justification for Matrix Values

	Sco	re	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.

23Q.3

9th Ave E - 20t	h to 23	3rd St	E	19P.3	Priority Scor	re: 64.50
Project Type:	Rehabilitat	ion			Priority Level:	High
Growth Related?:	Partial				Department:	Public Works and Engineering
Estimated Useful Life (years):	Road - 40	Years, Und	derground s	services - 80 years	Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				The budget in 2022 includes Engir		
In House Engineering		\$ 10,000				ready" project for the reconstruction
Design or Engineering		\$ 90,000		23rd Street East as well as other r		East (including the intersection) to management infrastructure
Communication / Signage				upgrades.	2	C C
Construction / Contractor				This project's scope is as follows:		
Materials Equipment/Misc				1. Reconstruct 9th Avenue East fr		d St E to the approved collector roa
Contingency						nes, no on-street parking, concrete ne road and upgraded street lighting
Total		\$ 100,000	\$ 0	2. Upgrade the 9th Ave E/20th St	E intersection to im	
Costs Incurred to 2021 Year End				use/accessibility and cycling facilit 3. Upgrade the storm sewer on 9th 4. Upgrade the storm sewer on 8th	h Ave E from 23rd S h Ave E from Odaw	a Heights to 21st St E.
Impact on Operating Budget	:	\$0	\$0	5. Construct a storm water infiltrati 8th Ave E, westerly, then southerly		ruct a storm sewer on 23rd St E from to existing road terminus.
Total Project Budget:	\$ 100,000					
Schedule:						
Construction Start Date	. 02/01/202	5				+
Substantial Completion or	ſ			INTA MILL PROVIDE AND		
purchase date:	12/31/202	5				
Funding Sources:						The second se
OCIF Formula		\$ 100,000)			
Please Select		\$ (
Please Select		\$ (
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Please Select		\$ C)			
Capital Reserve						



Score 0 - 5

19P.3

Justification / Rationale for Rating

Priority Score:

64.50

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 & Conc	rete R	eplace	ement	23P.1	Priority Scor	re: 81.30
Project Type:	Maintenan	се			Priority Level:	Very High
Growth Related?:	No				Department:	Public Works and Engineering
Estimated Useful Life (years):	40				Staff Contact:	Chris Webb
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				Annual program to rejuvena	ate hot mix aspl	nalt surfaces and maintain the
In House Engineering		\$ 15,000	\$ 15,000	expected service life of road		
Design or Engineering				includes the replacement of		
Communication / Signage		¢ cos ooo	¢ 005 000		-	ng catch basins, maintenance
Construction / Contractor Materials		\$ 605,000	\$ 605,000	structures, curb, gutter and	sidewalks.	
Equipment/Misc		\$ 80,000	\$ 80,000			
Contingency		φ 00,000	φ 00,000			
Total		\$ 700,000	\$ 700,000			
Costs Incurred to 2021 Year End		¢ : 00,000	<i> </i>			
Costs incurred to 2021 Year End						
Impact on Operating Budget	:	\$0	\$ 0			
Total Project Budget:	\$ 1,400,00	00				
Schedule:						100 C 100
Construction Start Date	02/01/202	5			N. I.	
Substantial Completion of purchase date	11/01/202	5				
Funding Sources:					2 O VO	
Federal Gas Tax		\$ 700,000		18-5345 1	2	
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Capital Reserve		\$ C			and the second	

Asphalt & Concrete Replacement

Justification for Matrix Values

Score 0 - 5

23P.1

Justification / Rationale for Rating

Priority Score:

81.30

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) - \	Vest of 28	th Ave E	24P.5	Priority Score	53.80
Project Type:	Replacem	ent			Priority Level:	High
Growth Related?:	No				Department:	Public Works and Engineering
Estimated Useful Life (years):	80				Staff Contact:	
Cash Flow Projection:	2024	2025	2026+	Description and Rationale:		
Studies				This dual culvert under 20th	Street E has re	ached the end of its useful
In House Engineering				service life.		
Design or Engineering						
Communication / Signage				The Engineering design will	l be completed ir	n 2024 for construction
Construction / Contractor		\$ 100,000	\$ 3,000	planned in 2025 estimated		
Materials						
Equipment/Misc						
Contingency						
Total	\$ 0	\$ 100,000	\$ 3,000			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 103,000					
Schedule:						
Construction Start Date	03/25/202	5				
Substantial Completion of		F				
purchase date	11/30/202	0		STATION AND A		
Funding Sources:				A A AND A AND A A A A A A A A A A A A A		
Tax Levy		\$ 100,000			21	
Please Select		\$ 0				
Please Select		\$ 0				
Please Select		\$ 0				
Please Select		\$ 0				
Capital Reserve		\$ 0				

- II.

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

How many people will be directly

Justification for Matrix Values

People

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

Socio-Economic FactorsTo what degree does the project
support diversity and inclusion
Initiatives?4This project will maintain an existing public space.Strategic PlanDoes the project help to meet a
Key Result in the Strategic Plan?0This project does not help meet a key result in the strategic plan.Public InputHas the project been identified
through public engagement?0This project has not been identified through public feed back

ve E 24P.5

Score 0 - 5

Priority Score: 53.80

This project will impact a small number of residents

Justification / Rationale for Rating

Traffic Controller Replacement

No

24Q.4

Priority Score: 32.60

Project Type:

Growth Related?:

Enhancement	
-------------	--

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

Estimated Useful Life (years): 20

Please Select

Capital Reserve

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			
Costs Incurred to 2021 Year End \$ ()						
Impact on Operating Budget		\$0	\$ O			
Total Project Budget:	\$ 28,000					
Schedule:						
Construction Start Date:	03/25/202	5				
Substantial Completion or purchase date:	12/31/202	5				
Funding Sources:						
Tax Levy		\$ 28,000				
Please Select		\$ C)			
Please Select		\$ C)			
Please Select		\$ C)			

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.



\$0

\$0

Traffic Controller Replacement



Sco	re	0 - 5 Jus
lirectly	Δ	This project will have significant in

24Q.4

Justification / Rationale for Rating

Priority Score:

32.60

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 sic	de	Priority Score:	25.00
Project Type:	Replaceme	ent			Priority Level: Moderate	
Growth Related?:	No				Department: Public Works a	ind Engineering
Estimated Useful Life (years):	50				Staff Contact: Chris Webb	
Cash Flow Projection:	2025	2026	2027	Description and Rat	ionale:	
Studies	;			This project is to re	eplace the stacked stone reta	aining wall along 5th Ave
In House Engineering	\$ 5,000	\$ 3,000			wing signs of required rehab	a
Design or Engineering	\$ 45,000	\$ 12,000			he snow removal process du	•
Communication / Signage					f the retaining wall and its gra	
Construction / Contractor	-	\$ 260,000	\$ 20,000	road (soils/slope m		
Materials	;				,	
Equipment/Misc	;					
Contingency	,	\$ 25,000				
Tota	\$ 50,000	\$ 300,000	\$ 20,000			
Costs Incurred to 2024 Year End						
Impact on Operating Budge	t \$ 0	\$0	\$0			
Total Project Budget	\$ 370,000					
Schedule:						
Construction Start Date	. 03/30/202	5				
Substantial Completion o purchase date	r <u>-</u> 11/30/2020	6				
Funding Sources:						
Tax Levy	\$ 50,000					
Please Select						
Please Select						k Retaning Wall.PNG
Please Select				Attach Image	es:	
Please Select						
Capital Reserve	\$ 0			Opens the attachment	panel. Double click files to view image	es attached. Maximum Size: 10ME

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

Priority Score: **25.00** 2025

Justification / Rationale for Rating Justification for Matrix Values Score 0 - 5 How many people will be directly This will impact pedestrian and vehicular traffic on a low volume section of road People impacted by the project? What is the risk to the health and This project does not have any anticipated impacts on health and safety Health and Safety safety of the public or Staff if the 0 project does not proceed? Is the project required for There is no known legislative requirments Legislation legislative/regulatory compliance? 1 Is the project a high priority for This wall has a low probability of failure with low consequences at this time Asset Management 2 replacement in the asset management plan. If the project proceeds (or fails to Snow removal in this area will be greatly improved, thus increasing operational proceed), what will be the impact on efficiencies Operational operational performance? Comment 3 Performance on any impact on operating costs, staff time and maintenance. Can the cost of investment be There is no opportunity for outside funding Financing leveraged or are there 0 partnership funds available? Does the project address needs This project will have little or no impact on the environment Environment impacted by climate change? 1 To what degree does the project This project will maintain existing public infrastructure Socio-Economic support diversity and inclusion 2 Factors Initiatives? To what degree is the aesthetic This asset has no aesthetic value **Aesthetic Value** value of the asset improved? 1 This project supports core service delivery Does the project help to meet a Strategic Plan 1 Key Result in the Strategic Plan? Has the project been identified This has not been identified by the public **Public Input** through public engagement? 0

Pedestrian Crossover - 2	2nd Ave E	E - 700 m	id block	25P.3	Priority Sco	re: 41.00
Project Type:	New Asset	t			Priority Level:	Moderate
Growth Related?:	Yes				Department:	Public Works and Engineering
Estimated Useful Life (years):	50				Staff Contact:	Chris Webb
Cash Flow Projection:	2025	2026	2027	Description and Rationale:		
Studies				This project is to replace the	e existina inforr	nal pedestrian crossing and
In House Engineering	\$ 2,000					2nd Ave E - mid 700 Block that
Design or Engineering				will upgrade this crossing to		
Communication / Signage				Crossovers treatment and r	eplace the curr	ent non-conforming crossing.
Construction / Contractor						
Materials				This is a similar upgrade to		10 0
Equipment/Misc				were completed in the 800 a	and 900 blocks	of 2nd Ave E.
Contingency						
Total	\$ 30,000	\$ 0	\$ 0			
Costs Incurred to 2021 Year End						
Impact on Operating Budget		\$0	\$0			
Total Project Budget:	\$ 30,000					
Schedule:				728		
Construction Start Date:	03/25/202	5				
Substantial Completion or	12/31/2024	5		17 10 10 HO	Itest Street S	ate de la company
purchase date:	12/01/202	5			-	246
Funding Sources:						ALL PROPERTY
Tax Levy		\$ 30,000)	A CONTRACTOR	A Street	A BORNE
Please Select		\$ C)		A LONG	Martin Training
Please Select		\$ C)		and the second	
Please Select		\$ C			A MARTING THE REAL PROPERTY AND A DESCRIPTION OF A DESCRI	
Please Select		\$ C		1. A/		
Capital Reserve		\$ C)	1	And a state of the	

Capital Project Template 2022 (002)

 41_{00}

Pedestrian Crossover - 2nd Ave E - 700 mid block

Justification for Matrix Values

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

25P.3

Priority Score:

6th Avenue West - 5th	St W to 7t	h St W -	west sid	e 25P.4 Priority Score: 21.80
Project Type:	New Asset			Priority Level: Moderate
Growth Related?:	No			Department: Public Works and Engineering
Estimated Useful Life (years):	50			Staff Contact: Chris Webb
Cash Flow Projection:	2025	2026	2027	Description and Rationale:
Studies				This project is to construct new AODA compliant sidewalks on 6th Ave
In House Engineering	\$ 13,000	\$ 2,000	\$ 2,000	W from 5th St W to 7th St W and provide a dedicated pedestrian facility
Design or Engineering				for a known walking route to and from local elementary and secondary
Communication / Signage				schools.
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	5		
Substantial Completion or purchase date:	12/30/2025	5		
Funding Sources:				
Tax Levy	\$ 173,000	C		
Please Select				
Please Select				6th Avenue West - 5th St W to 7th St W -
Please Select				Attach Images: west side.PNG
Please Select				
Capital Reserve	\$ 0			Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

25P.4

Priority Score: **21.80** 2025

Justification for M	latrix 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)		