



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0003) (Comeau)
Proposed Motion	That the proposed 2022 Capital Budget be amended to add \$300,000 for the purchase of up to three additional coverall structures to be installed at remote sites and/or the County's fleet yard to be funded from Significant Tax Revenue Growth, Reserve & Debt Priority Reserve.
Background Information	<p><u>Deputy Mayor Comeau's Question:</u></p> <p>Can we look into the cost of more structures to house equipment in to increase the life cycle of it? Also cut down on the possible risk of vandalism and theft. Out of sight and out of mind. i.e., sanding trucks and mowers.</p> <p><u>Administration's Response:</u></p> <p>In 2021, Council endorsed the construction a 5,000 square foot coverall building.</p> <p>The cost of this building amounted to \$18.00 per square foot, roughly \$90,000 and can house two plow trucks and two motor graders at the same time. The building allows for equipment to be stored "inside" and not be affected by weather conditions. In addition, housing equipment inside reduces vandalism and theft opportunities as well as allowing for safer and more cost-effective maintenance.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner – CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0006) (McLennan)
Proposed Motions	<p>That the proposed 2022 Capital Budget be amended to add construction of Township Road 544 terminating at Range Road 261 with \$1,750,000 to be funded from the Significant Tax Revenue Growth, Reserve & Debt Priority Reserve.</p> <p>OR</p> <p>That the proposed 2022 Capital Budget be amended to add engineering and construction of Township Road 544 terminating at the Northern Lights subdivision (600m extension) with \$900,000 to be funded from the Significant Tax Revenue Growth, Reserve.</p>
Background Information	<p><u>Councillor McLennan's Question:</u></p> <p>Can we cost out the addition of +-600 meters of additional paving to extend the paving of Township Road 544 to the entrance of the Northern Lights Subdivision? If it is estimated at +-\$700,000.00, can we fund this in the 2022 budget?</p> <p><u>Administration's Response:</u></p> <p>Collector Reconstruction is currently forecasted at \$1.5 million/km. Therefore, without detailed engineering, an estimate of \$900,000 inclusive of drainage repairs and potential land acquisition would cover the approximate 600m extension terminating at the Northern Lights subdivision.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner - CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0007) (Toms)
Proposed Motion	That the proposed 2022 Capital Budget be amended to increase the intersection improvement program to include an additional \$200,000 to address up to 8 areas at crosswalks in Cardiff and Sturgeon Valley to be funded from Significant Tax Revenue Growth, Road Network Infrastructure Priority Reserve.
Background Information	<p><u>Councillor Toms' Question:</u></p> <p>Can I please get clarification on intersection improvement? Would this include items such as solar panel pedestrian cross walk lights? I am hoping to have some of these installed at the crosswalks in Cardiff and on several areas in the valley. I am looking for about 8 of these.</p> <p><u>Administration's Response:</u></p> <p>Pricing for crosswalk lighting is approximately \$20,000 per set (two lights). This would include a light pole standard and provide some illumination, equipped with flashers. Other options include the installation on tele-posts with flashers for approximately \$11,000 per set. Crossing markers would be an additional expense, approximately \$2,500 per set; however, if it is an existing crosswalk, the expense is already included in the operating budget.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner - CAO</p>

Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0009) (Toms)
Proposed Motion	That the proposed 2022 capital budget be amended to add a \$500,000 funding allocation to the community capital category in 2022 and 2023 (total of \$1 million), for community projects in the Sturgeon Valley area, and that Council direct Administration to bring back detailed projects for Council approval in Q1 of 2022 to be funded from the Significant Tax Revenue Growth Community Building Priority reserve.
Background Information	<p><u>Councillor Toms' Question:</u></p> <p>I would like to look at allocating around a million dollars, perhaps not in one year, to developing a central community hub in the valley area (off Bellerose and Villa Drive) as well as enhancing trail connectivity. There are currently no community assets in this location. It would be an ideal spot for a playground, dog park, benches, possible canoe launch and many other outdoor amenities. Can we look at the budget implications of this, please?</p> <p><u>Administration's Response:</u></p> <ul style="list-style-type: none"> • A Sturgeon Valley Park (Bellerose Park) Master Plan was completed in 2008 with recommendations on park management, facilities, phasing and costs. The plan cost estimate was \$1,576,391 and includes: <ul style="list-style-type: none"> ○ a 40-stall parking lot (completed in 2021); advanced due to a Council request and increased park use pressures in the 2020/2021 winter season, and ○ an off-leash area; landscape development; pedestrian circulation; structures/furniture and signage. • The Park includes environmentally sensitive landscapes, and the majority of the site is located within the Sturgeon River Flood Plain. A Biophysical Assessment and Management Plan is currently being completed to better understand the site's significant features and how to manage the Park to mitigate environmental impacts while enhancing its recreational use. • A Sturgeon Valley Trail System Gap Analysis was undertaken in Fall 2021 and is currently under internal review by the County. The analysis makes trail type, route, and access/egress recommendations and outlines a phased capital plan to address gaps in the network and improve connectivity.

- The Open Space Master Plan update and Capital Plan review together with the updating/review of site-specific plans will strategically inform future open space projects in the Sturgeon Valley and across the County.
- Specific to work in the Sturgeon Valley, next steps include developing and implementing a Public Engagement Plan for 2022 to update the Sturgeon Valley Park (Bellerose Park) Concept Plan based on the Biophysical Assessment constraints and management plan.
- Following engagement, it is anticipated that the 2023 Budget would include Sturgeon Valley Park (Bellerose Park) Master Plan elements for development.

Financial Implications

- While portions of the work identified in the BIR can be accomplished, should the \$1.6 million allocation to Open Spaces be approved as presented in the Capital Plan, the Open Space allocation is anticipated to be distributed across the County for prioritized projects as identified through the decision-making criteria in the updated Open Space Master Plan.
- Should Council wish to direct additional dollars specific to this project, it is recommended that Council pass a motion accordingly.

Report Reviewed by:

Andrew Hayes, Director, Financial, Assessment, and Procurement Services

Scott MacDougall, Chief Operations Officer – COO

Reegan McCullough, County Commissioner - CAO



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0011) (McLennan)
Proposed Motion	That the proposed 2023-2027 Capital Plan be amended to include a new road construction project for Range Road 10 from Highway 37 north to the Pine Sands Subdivision in 2025, with \$7,000,000 to be funded from the Significant Tax Revenue Growth, Road Network Infrastructure Priority Reserve.
Background Information	<p><u>Councillor McLennan's Question:</u></p> <p>Is there a plan to pave Range Road 10 from Highway 37 to the Pine Sands Subdivision? Do the engineered drawings and the decision-making matrix make this a priority to pave in 2022 or 2023?</p> <p><u>Administration's Response:</u></p> <p>Range Road 10 engineering work resulted from an approved Council motion tied to the work related to the Pine Sands Subdivision. The approval was based on capitalizing on the engineering synergies with the ongoing project. The project incorporates 4.1 km from Hwy 37 to north of the Pine Roads Subdivision access and is not currently on the 6-year plan. Shovel ready projects are essential to ensure the County can couple and group projects for consideration in future construction timelines. Initial estimates indicate construction costs totaling \$7 million.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner - CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0015) (Hnatiw)
Proposed Motion	That the proposed 2022 Operating Budget be amended to increase the Agricultural Services budget by \$203,000 for a one-year pilot mowing service enhancement to be funded from Significant Tax Revenue Growth, Potential Service Level Increase Priority Reserve.
Background Information	<p><u>Mayor Hnatiw's Question:</u></p> <p>Cost of increasing mowing frequency in county MR's that are not appropriate for haying but used as park spaces, or process to provide funding to community groups to take on the work within their community. This was a major complaint during WoW event this summer and a common complaint from residents in general conversation.</p> <p><u>Administration's Response:</u></p> <ul style="list-style-type: none">• Most Municipal Reserves without trails or other development are classified as 'Type 2' as outlined in the Vegetation Management Standards Policy and are currently mowed a minimum frequency of 2 times per growing season. This standard is typically exceeded with most being mowed an average of 3 times per year.• Implementing a '4-on-4-off' 7-day per week schedule for the County's medium and large tractor-mower units primarily used for mowing of most 'Type 2' areas would effectively double the number of operational mowing hours from May-October, substantially increasing mowing service levels across all MR areas in Sturgeon County.• The annual operating cost of implementing this schedule is as follows:<ul style="list-style-type: none">◦ \$142,570 for operator wages and benefits (5 positions x 0.4230 FTE = 2.115 FTE)◦ \$25,000 in additional diesel◦ \$35,000 in additional equipment maintenance/repairs/blades◦ Total = \$202,570

- *Note: For an additional \$44,714 (wages/benefits (0.4230 FTE): \$29,714 + diesel: \$5,000 + repairs/maintenance: \$10,000), gravel roadside mowing capacity could also be doubled through transition to a 7-day per week operating cycle.
- Community Groups' Involvement:
 - Recognized community groups in Sturgeon County can access up to \$4,000 annually through Sturgeon County's Community Grant Program for operating a facility/asset on Sturgeon County land.
 - The feasibility of expanding this program to include additional operating funds for community groups interested in performing mowing and landscaping functions requires further exploration.
 - Grant policies would have to be reviewed and updated to reflect any grant program changes.
 - Additional resourcing and funding would be necessary to support any changes or increased scope of the existing grant program. Changing the program could result in the requirement to review and renegotiate existing agreements with groups.

Report Reviewed by:

Andrew Hayes, Director, Financial, Assessment, and Procurement Services

Scott MacDougall, Chief Operations Officer – COO

Reegan McCullough, County Commissioner - CAO



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0020) (Toms)
Proposed Motion	<p>That Council direct Administration to conduct a review of speed control on Starkey Road, Bellerose Drive, Villa Drive, Township Road 544A Pinnacle Ridge, Estate Way, and other Sturgeon Valley roads that have had reports of regular excessive speeding, including an administrative assessment of existing traffic control measures and public engagement to determine resident concerns, and make recommendations on speed control and traffic calming measures for Council consideration in Q1 2022 funded in the amount of \$25,000 for the initial study from the Significant Tax Revenue Growth, Road Network Infrastructure Priority Reserve.</p>
Background Information	<p><u>Councillor Toms' Question:</u></p> <p>Will likely have a motion coming forward at a future meeting on this unless it can be managed through budget...costs associated with doing public engagement and implementation of a speed mitigation/traffic calming program throughout the valley core, encompassing parts of division one and two. This may include infrastructure items like speed humps and rumble strips; and items such as digital speed signs and/or other signage. This is an urbanized area with "city like" traffic challenges.</p> <p><u>Administration's Response:</u></p> <p>Further review will be required to provide a detailed cost estimate. Speed mitigation and traffic calming items can range from \$10,000 for basic awareness and lighting to hundreds of thousands of dollars for road narrowing and other mitigation techniques.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner – CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0022) (Derouin)
Proposed Motion	That the proposed 2022 Capital Budget and 2023-2027 Capital Plan be amended to include a road construction project for "Old Fort Trail" from Highway 15 to Lamoureux with engineering to commence in 2022, with 2022 funding in the amount of \$400,000 from Significant Tax Revenue Growth Reserve - Debt Priority Reserve and \$4,000,000 of debenture financing in 2023.
Background Information	<p><u>Councillor Derouin's Question:</u></p> <p>Resurfacing of the "Old Fort Trail" from Highway 15 to Lamoureux, a historic road that has taken a beating from years of detour use caused by construction in the Heartland Industrial area. High demand will fall on it again when the new bridge with its underslung pedestrian walkway at Fort Saskatchewan is completed next year, connecting the Athabasca Landing Trail with the City of Fort Saskatchewan trail system. Future plans are also in place by RVA to join this trail system from the Sturgeon County side of the North Saskatchewan River.</p> <p><u>Administrations Response:</u></p> <ul style="list-style-type: none">• This project is not currently identified in the 6-year plan. Construction costs would be approximately \$4 million and would require further engineering to confirm pricing. The following projects are currently proposed in the vicinity:<ul style="list-style-type: none">◦ Collector Reconstruction 21-CR-09 Lamoureux Drive from railway tracks to Boysdale Road - 9.4km scheduled for engineering in 2025 (\$1,057,500) with construction in 2026 estimated at (\$12,690,000).◦ Old Fort Trail is currently being evaluated under the County's sub-category of "Pavement Preservation" for repair commencing in 2022. After some initial coring investigation, mill and fill pavement preservation may be one surface treatment that could be undertaken. Sections of the road that are showing the most deterioration would be prioritized first.
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner - CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0023) (Derouin)
Proposed Motion	That Council direct Administration to consider non-weight road restricted options for Boysdale Road from Highway 825 northeast to the Sturgeon River crossing as part of scheduled engineering work in 2023 and for Administration to bring back the results for Council's consideration.
Background Information	<p><u>Councillor Derouin's Question:</u></p> <p>Investigate the rebuilding of the "Boysdale Camp Road" to 100% weight capacity from Highway 825 northeast to the Sturgeon River crossing. A potato farm, a sod farm, local trucking companies, Cando Rail and traffic from the Industrial Heartland put a high demand on this road. Not to mention residents from Hu Haven, Riverside Park and Fort Augustus Park all contribute to the brake up of this road.</p> <p><u>Administration's Response:</u></p> <ul style="list-style-type: none">• Currently, the project is identified as Boysdale Rd. 21-CR-07 Riverside Park to Sturgeon River. The scope covers 1.0km of reconstruction and surfacing and has engineering scheduled for 2023 with a budget of \$150,000 and construction in 2024 with a budget of \$1,050,000.• Administration recommends that within the initial engineering evaluation, options are provided for future Council consideration in terms of the final road product. These options would provide a more detailed estimate of total funding requirements.• Initial estimates indicate a cost of \$3.7 million for rehabilitation of a full unrestricted 3.3km of road improvements based on \$1.2 million per kilometre. In the interim, ongoing maintenance work is planned to address the deteriorating road surface.• A separate motion would be required to accelerate and fund this project outside of the current category allocation.
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner – CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0025) (McLennan)
Proposed Motion	That Council amend the 2022 proposed Capital Budget to include a project allocation of \$100,000 from the community category for upgrades to fencing, signage, and landscaping for Villeneuve in recognition of the 125 th anniversary in 2022.
Background Information	<p><u>Councillor McLennan's Question:</u></p> <p>Can we fund a 125th year anniversary facelift for Villeneuve? Price out options for replacing the existing fence, the Villeneuve sign, (Map of the town), and plant some additional trees where possible on some of the county land.</p> <p><u>Administration's Response:</u></p> <p>Administration began reviewing options surrounding the Villeneuve fencing in 2021 in advance of the 125th anniversary scheduled in 2022. Initial surveys indicate a variety of items that may be addressed in relation to existing fence locations, property lines, brushing, and site lines. Existing fences are situated on Sturgeon County's reserve lands; however, any work and encroachments will require resident engagement and Council consideration to ensure a positive outcome.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner - CAO</p>



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0026) (Comeau)
Proposed Motion	That Council amend the 2022 proposed Operating Budget to include a single year allocation of \$100,000 from Significant Tax Revenue Growth, Potential Service Level Increase Priority Reserve, in support of the investigation of waste to resource technologies.
Background Information	<p><u>Deputy Mayor Comeau's Question:</u> Would like to allocate money to a waste to energy file. \$100,000. Investigation of next steps in the process of choosing a vendor/model. LOI.</p> <p><u>Administration's Response:</u> Work has continued through 2021 via cursory scans of waste to energy potentials. This field is accelerating quickly, with technologies improving ranging from biogas potentials through to waste to energy plants, potentially producing syngas and/or hydrogen. Administration has continued to follow Sustain technologies through commissioning and with COVID-19 restrictions easing will be evaluating sites and additional due diligence on several facilities in 2022.</p>
Report Reviewed by:	Andrew Hayes, Director, Financial, Assessment, and Procurement Services Scott MacDougall, Chief Operations Officer – COO Reegan McCullough, County Commissioner - CAO



Administrative Backgrounder

Title	2022 Budget Information Request (BIR-0010) (Toms)
Proposed Motion	<p>That the 2023-2027 Capital Plan be amended to advance Range Road 252 to Starkey Road engineering and construction to 2022 and 2023, with debenture financing in the amount of \$285,000 to replace grant funding forecasted to be received in 2026 that is unavailable in 2022.</p> <p>That the proposed 2022 Operating Budget be amended to increase debt servicing costs by \$138,000 (tax rate increase 0.16%).</p>
Background Information	<p><u>Councillor Toms' Question:</u> How would advancing construction of Coal Mine Road at Range Road 252 to Starkey Road from 2026-27 to 2023-24 impact us?</p> <p><u>Administration's Response:</u> The Coal Mine Road project with a project scope from Range Road 252 to Starkey Road is currently identified for engineering in 2026 and construction in 2027. This project could be advanced with engineering commencing in 2022 and construction in 2023/2024.</p>
Report Reviewed by:	<p>Andrew Hayes, Director, Financial, Assessment, and Procurement Services</p> <p>Scott MacDougall, Chief Operations Officer – COO</p> <p>Reegan McCullough, County Commissioner - CAO</p>



**Attachment has been severed from the public agenda package
in accordance with section 24 (advice from officials) and
section 25 (disclosure harmful to economic and other interests
of a public body) of the *Freedom of Information and
Protection of Privacy Act***