

CAPITAL FUND - 2019 Capital Projects

		2019 Budget Recommended (\$000s)	IT Reserve (\$000s)
General Government	Page		
Information Technology			
Network Renewal and Expansion	136	63	63
GIS Maintenance & Enhancements	140	49	49
Server and Storage Renewal and Expansion	143	59	59
Phone System	236	40	40
Communication Infrastructure Renewal	145	25	25
Security Cameras	147	22	22
Secondary Site & Data Replication	149	13	13
MED In-Car Cameras	280	56	56
Website/ Online Service	244	30	30
Server Room Upgrades	282	100	100
Virtualization	151	29	29
Document Management System	284	25	25
Door Access Controls	153	12	12
Wireless Controllers	286	61	61
Multi-function Devices and Printers	155	56	56
Emergency Operations Centre Equipment	288	11	11
Webcasting	289	75	75
Mapping, Data Collection & Verification	157	19	19
Subtotal		745	745

CAPITAL FUND - 2019 Capital Projects

Department/Division: Corporate Services / Information Technology
 Project MED In-Car Cameras

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			55,850	55,850
O&M Expenses				
Total:				
IT Reserve			55,850	55,850
Formula Funding				
Grants				

Purpose

To purchase new in-car camera equipment for Municipal Enforcement Vehicles that is used to record traffic stops, other investigations or Officers conduct during an incident.

Background

The City of Yellowknife Municipal Enforcement Division has four vehicles that patrol approximately 120 km of municipal maintained roads and approximately 30 km of territorial highways that are within our municipal boundaries (in accordance with the GNWT Motor Vehicles Act). The current in-car camera equipment was purchased for the four patrol vehicles in 2016 with scheduled replacement after 3 years of service in 2019.

The cameras are an integral piece of equipment used by all officers in their daily duties. The cameras record both audio and video of any traffic stops and other important incidents. They are used to gather video evidence of infractions and are extensively used to investigate complaints about an officer's conduct.

Under the City's Evergreen Policy, computer equipment is scheduled to be replaced every four years. These camera systems are subjected to severe operating conditions due to weather, road conditions and duration

of use on a daily basis so it is therefore recommended that they are replaced every three years. The Municipal Enforcement Division patrol vehicles have been equipped with in-car camera systems since 2007. Historically it has been determined that after three years of service the cameras begin to require more maintenance and attention from the IT Division. These cameras are highly important to the Municipal Enforcement Division operations. If the cameras are not recording properly it can affect public confidence and the integrity of the Division as the footage is utilized by Administration, the Mayor's office and in Territorial Court proceedings and may also assist towards any possible litigation.

Triple Bottom Line

Social

This new equipment will ensure no interruption in essential emergency services to the residents of the City of Yellowknife, contributing to a safe community and a City of strong neighbourhoods (through patrols or investigations).

Economic

This project is a strategic investment in MED's essential equipment. Improvement and maintenance of our mobile equipment is vital to



continued provision of essential services to our residents and those agencies or organizations that request our services (other City Divisions, RCMP, School Boards, etc.).

Environmental

Allowing the in-car camera replacement will assist in land protection, for violations from littering on the road to incident investigations under the Unsightly Lands By-law or other municipal By-laws.

Operational Impact

Aging technology (infrastructure) costs have a higher operational cost as they get older. In the case of electronic equipment operating at a range of temperatures in the vehicles, the down-time of the equipment will adversely affect MED and Corporate Services staff. This project should result in less operational time spent by Corporate Service staff troubleshooting this equipment.

CAPITAL FUND - 2019 Capital Projects

Department/Division: Corporate Services / Information Technology
Project Server Room Upgrades

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			100,000	100,000
O&M Expenses				
Total:				
IT Reserve			100,000	100,000
Formula Funding				
Grants				

Purpose

To provide adequate uninterruptible power supply (UPS) services in the City's main Server Room.

Background

The current City Hall Server Room space was allocated almost thirty years ago to accommodate a single IBM System/34 mini-computer. Its contents now include two main distribution frames; three full cabinets of servers, file storage systems, and appliances; three environmental control units; a fire suppression system; and multiple power management systems.

Incremental changes and improvements have allowed the Server Room facilities to generally keep pace with the increased demands placed on them and IT has adopted strategies and technologies to work as much as possible within the limited space constraints. However, significant power challenges remain. City operations are dependent on data centre functionality 24/7/365 and to meet these needs, the room requires reliable backup power. The current system was purchased in 2014 with an anticipated lifespan of five years, making it due for replacement in 2019. The replacement will have a smaller footprint than the current one, and will have a ten year life expectancy with a battery life of five years.

This project helps to ensure that information technology infrastructure is in place to provide the tools and services required by employees throughout the organization, and to deliver services to citizens and stakeholders. It does so by contributing to the following Information Technology Division goals:

- Provide focused, reliable, and sustainable information technology infrastructure that is responsive to current City requirements and proactive in anticipation of future requirements
- Provide secure, high-availability network services
- Support the efficient and effective operation of all information systems

It also addresses these Information Technology Division objectives:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure
- Provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively
- Acquire and deploy new and replacement components in a timely and cost effective manner



- Adopt increasingly stringent industry-standard security and data protection practices and procedures

Triple Bottom Line

Social

N/A

Economic

This project is a strategic investment in the City's Information Technology infrastructure and is key to maintaining service delivery.

Environmental

N/A

Operational Impact

The equipment housed in the City's Server Room is vital to its operations, and even short service interruptions have significant impacts on service delivery and employee productivity. It will be more cost effective – and present a lower risk to the City – to replace the UPS in a planned and orderly fashion than to experience problems that require excessive troubleshooting and repair or failures that create service outages.

CAPITAL FUND - 2019 Capital Projects

Department/Division: Corporate Services / Information Technology
 Project Document Management System

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			25,000	25,000
O&M Expenses				
Total:				
IT Reserve			25,000	25,000
Formula Funding				
Grants				

Purpose

To assess the continued suitability of the City's existing document management system and identify a strategic approach to future document management at the City.

Background

The City adopted electronic document management in 1998. The initiative, led by the City Clerk, saw the deployment of the then-state-of-the-art Hummingbird DOCS application. Since that time, the product has been re-branded several times and the City has moved along the prescribed upgrade paths to the eDOCS suite currently in use.

By 2019 the system will have been in place for 20 years. New technologies have emerged and client expectations and requirements have changed. It will be prudent for the City to obtain an external evaluation of the suitability of the current system vis-à-vis the existing needs and application marketplace.

This project helps to ensure that information technology infrastructure is in place to provide the tools and services required by employees throughout the organization, and to deliver services to citizens and stakeholders. It does so by contributing to the following Information Technology Division goals:

- Provide focused, reliable, and sustainable information technology infrastructure that is responsive to current City requirements and proactive in anticipation of future requirements
- Support the efficient and effective operation of all information systems

It also addresses these Information Technology Division objectives:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure
- Provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively
- Acquire and deploy new and replacement components in a timely and cost effective manner
- Adopt increasingly stringent industry-standard security and data protection practices and procedures

Triple Bottom Line

Social
 N/A



Economic

This project is a strategic investment in the City's Information Technology infrastructure. The need to both secure and share information across the corporation is an ongoing challenge and it is important that the best possible tools be available to support staff in this daily activity.

Environmental

N/A

Operational Impact

There will be no operational impacts from the assessment itself.

CAPITAL FUND - 2019 Capital Projects

Department/Division: Corporate Services / Information Technology
 Project Wireless Controllers

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			60,640	60,640
O&M Expenses				
Total:				
IT Reserve			60,640	60,640
Formula Funding				
Grants				

Purpose

To upgrade the City's wireless controller hardware and software to provide the increased functionality, scalability, redundancy, and capacity required to meet current and foreseeable needs.

Background

The Information Technology Division provides wireless network services for City employees at City Hall, the Multiplex, the Fieldhouse, the Public Works Garage, and the Library. As well, wireless Internet access is provided for citizens at City Hall, the Multiplex, the Fieldhouse, the Library, and the Somba K'e Civic Plaza. Utilization of these services continues to increase and it is anticipated that there will be ongoing future growth in both utilization and the number of sites where service is required.

By 2019 the current hardware and software will be at the end of their life expectancy and will not likely interface with the newer, and more secure, wireless protocols. This project will acquire and deploy new controllers with automatic failover to establish redundancy for the City-wide wireless functions, allow for additional access points to expand services, and ensure compatibility with future, more secure, protocols.

This project helps to ensure that information technology infrastructure is in place to provide the tools and services required by employees throughout the organization, and to deliver services to citizens and stakeholders. It does so by contributing to the following Information Technology Division goals:

- Provide focused, reliable, and sustainable information technology infrastructure that is responsive to current City requirements and proactive in anticipation of future requirements
- Provide secure, high-availability network services
- Support the efficient and effective operation of all information systems

It also addresses these Information Technology Division objectives:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure
- Provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively
- Acquire and deploy new and replacement components in a timely



and cost effective manner

- Adopt increasingly stringent industry-standard security and data protection practices and procedures

Triple Bottom Line

Social

N/A

Economic

This project is a strategic investment in the City's Information Technology infrastructure and is key to maintaining service delivery.

Environmental

N/A

Operational Impact

All departments and many citizens rely on the existing wireless services. If this project does not proceed, it will preclude any expansion of the current services and, in the event of equipment failures, impede staff and public access to them.

CAPITAL FUND - 2019 Capital Projects

Department/Division: Public Safety
 Project: Emergency Operations Centre Equipment

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			11,150	11,150
O&M Expenses				
Total:				
IT Reserve			11,150	11,150
Formula Funding				
Grants				

Purpose

To replace the Emergency Operations Centre (EOC) laptops and printers.

Background

In 2016, four laptops and a portable printer were acquired in support of EOC operations. They will be due for replacement in 2019.

This project helps to ensure that information technology infrastructure is in place to provide the tools and services required by employees throughout the organization, and to deliver services to citizens and stakeholders. It does so by contributing to the following Information Technology Division goals:

- Provide focused, reliable, and sustainable information technology infrastructure that is responsive to current City requirements and proactive in anticipation of future requirements
- Support the efficient and effective operation of all information systems

It also addresses these Information Technology Division objectives:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure

- Provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively
- Acquire and deploy new and replacement components in a timely and cost effective manner
- Adopt increasingly stringent industry-standard security and data protection practices and procedures

Triple Bottom Line

Social

N/A

Economic

This project is a strategic investment in the City's Information Technology infrastructure and is key to maintaining service delivery.

Environmental

N/A

Operational Impacts

Ready availability of basic computer and printer functionality is critical to the rapid deployment of an EOC.



CAPITAL FUND - 2019 Capital Projects

Department/Division: Administration / City Clerk
Project: Webcasting

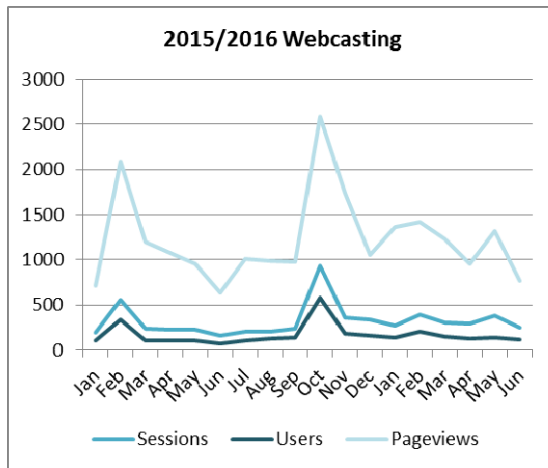
Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			75,000	75,000
O&M Expenses				
Total:				
IT Reserve			75,000	75,000
Formula Funding				
Grants				

Purpose

To replace the webcasting infrastructure.

Background

Webcasting was introduced in late 2014 and has attracted a consistent following.



This equipment will be at end-of-life by 2019 and should be replaced at that time.

This project helps to ensure that information technology infrastructure is in place to provide the tools and services required by employees throughout the organization, and to deliver services to citizens and stakeholders. It does so by contributing to the following Information Technology Division goals:

- Provide focused, reliable, and sustainable information technology infrastructure that is responsive to current City requirements and proactive in anticipation of future requirements
- Support the efficient and effective operation of all information systems

It also addresses these Information Technology Division objectives:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure
- Provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively

- Acquire and deploy new and replacement components in a timely and cost effective manner

Triple Bottom Line

Social

N/A

Economic

This project is a strategic investment in the City's Information Technology infrastructure and is key to maintaining reliable service delivery.

Environmental

N/A

Operational Impact

It will be more cost effective to replace this equipment in a planned and orderly fashion than to experience problems that require excessive troubleshooting and repair or failures that create service outages.



CAPITAL FUND - 2019 Capital Projects

		2019 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)
Community Services	Page			
Arenas				
Fieldhouse - Floor Cover	292	160	160	
Parks/Trails				
Yellowknife Rotary Park -Trail Extension	174	20	20	
Moyles Park - Multi-use Sport Pad	293	30	30	
Surfacing of Niven Lake Trail	295	210	210	
Park Development - Block 501	296	80		80
Rental Equipment	258	20	20	
Outdoor Recreation Facility	256	1,700	1,700	
Mountain Bike Trail	260	20	20	
Pool				
Aquatic Centre Development	261	4,500	3,825	675
Re-tiling of Pool interior	265	20	20	
Subtotal		6,760	6,005	755

CAPITAL FUND - 2019 Capital Projects

Department/Division: Community Services/Facilities Division
 Project Fieldhouse – Floor Cover

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			160,000	160,000
O&M Expenses				
Total:				
Formula Funding			160,000	160,000
Grants				

Purpose

To obtain a floorcovering that will add greater flexibility to the use of the Fieldhouse while at the same time protecting the integrity of the fields.

Background

The Fieldhouse playing surfaces are in use approximately 9,337 hours annually, of which time 34% (3,175 hours) falls between May and August, and 66% (6,162 hrs.) falls between September and April.

The carpet flooring currently installed does not permit the hosting of non-sporting activities such as trade shows, bingos and exhibitions. In order to accommodate the needs of the community, it is proposed to purchase a *Terraturf* Artificial Turf Cover.

Terraturf is a snap-together portable flooring system that allows for high volume pedestrian traffic. This is an eco-friendly product made of 100% recyclable material.

This project will allow the City to manage its assets wisely by strategically investing in infrastructure to optimize function and service.

Triple Bottom Line

Social

Yellowknife has a natural and built environment that contributes to the social well-being of its residents.

Economic

The management of public and corporate assets are optimized and are based on continuous improvement of our facilities.

Environmental

The City strives to maintain quality recreational facilities which lead to active and healthy living choices.

Operational Impact

There will be some impact on O&M.



CAPITAL FUND - 2019 Capital Projects

Department/Division: Community Services/Facilities Division
 Project Moyle Park – Multi-Use Sport Pad

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			30,000	30,000
O&M Expenses				
Total:			30,000	30,000
Formula Funding			30,000	30,000
Grants				

Purpose

To create a multi-purpose asphalt pad which would allow for use as a basketball court in the summer months and convert to an ice rink in the winter.

Background

Through public consultation with the neighbours, the playgrounds were designed for 5 to 12 year-olds. The neighbours have since indicated that there are older children in the area who are not challenged by the play apparatus and have requested an area to play basketball and hockey. A multi-purpose asphalt pad would encourage the use of the park in all seasons, by a greater number of children.

This project will enhance the ability of the park to accommodate various age groups in all seasons and provide recreational opportunities for the older users. It will increase the opportunities for youth to be active and maintain a healthy lifestyle.

This project will allow the City to manage its assets wisely by strategically investing in infrastructure to optimize function, service and safety.

Triple Bottom Line

Social

Yellowknife has a natural and built system that contributes to physical, social, and mental well-being of its residents.

Economic

The management of public and corporate assets are optimized and based on continuous improvement.

Environmental

By managing our assets properly we will be able to optimize the use and longevity of the park.

Operational Impact

There will be minimal O/M impact.



CAPITAL FUND - 2019 Capital Projects

Department/Division Community Services/Facilities Division
 Project Surfacing of Niven Lake Trail

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			210,000	210,000
O&M Expenses				
Total:				
Formula Funding			210,000	210,000
Grants				

Purpose

Project Description:

Niven Lake Trail is approximately two kilometres in length and 2,764 square metres in area. Since the trail was created, the nearby subdivision has expanded, leading to a dramatic increase in trail use. It is proposed to widen the trail from three to four metres and asphalt it, thus making it more adaptable and safer for multi-use. Widening the trail to four metres would allow for the option of bicycle lanes. The cost to widen and pave the trail is \$210,000 (\$105 per square meter x 2,000 metres). This cost covers preparing the trail for asphalt and the asphalt itself.

Niven Lake Trail is now the City's second main commuter trail, and is used extensively by walkers, runners, and cyclists from the Niven Lake subdivision. Over the years the demand on the trail has increased along with the size of the surrounding community. In 2004 there were 71 residential units in the Niven area while, today, there are more than 400 units.

This project will allow the City to manage its assets wisely by strategically investing in infrastructure to optimize function, service and safety.

Triple Bottom Line

Social

Yellowknife has a natural and built environment that contributes to the physical, mental, and social well-being of all of its residents.

Economic

Yellowknife's high quality of life and attractive physical environment makes it a desirable place to live, work and invest.

Environmental

The City strives to maintain high quality trails that are accessible to everyone.

Operational Impact

There will be no additional costs for maintenance, as the trail falls within the Facilities Division's normal operations budget.

CAPITAL FUND - 2019 Capital Projects

Department/Division: Community Services/Facilities Division
 Project Park Development – Block 501

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			80,000	80,000
O&M Expenses				
Total:				
Formula Funding				
Grants			80,000	80,000

Purpose

Block 501 was opened in 2012, and an area named Lot 102 was identified to develop into park space with a playground apparatus for the residents of the area.

Background

As per the 2012 General Plan:

- a. (ii) All residents within the Residential Community, Mixed-Use and Downtown designations should be within 250m of a neighbourhood Park;
- a. (iii) No crossing of an Arterial Road will be required to access a neighbourhood Park.

This area will need remedial work performed to level the site and prepare it for play structures and other amenities such as grass etc. There is no other City owned play structures in the vicinity so a new park and playground will stimulate young children, and encourage mental and physical growth.

Triple Bottom Line

Social

Yellowknife has a natural and built system that contributes to the physical, social and mental well-being of its residents.

Economic

The management of public and corporate assets are optimized and based on continuous improvement.

Environmental

By managing our assets properly we will be able to optimize the use and longevity of the park.

Operating Impact

There will be minimal operational impact from this project.



CAPITAL FUND - 2019 Capital Projects

		2019 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	Page		
Directorate			
Wildland Fire Mitigation -Emergency Measures	180	150	150
Fire & Ambulance			
Fire Safety Helmets	185	9	9
Powered Receptacles for Parking	298	25	25
Bunker Gear	187	10	10
Training Gallery	299	40	40
BullsEye Digital Fire Trainer	300	28	28
Subtotal		262	262

CAPITAL FUND - 2019 Capital Projects

Department/Division Public Safety / Fire and Ambulance Division
 Project Power Receptacles for Parking

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			25,000	25,000
O&M Expenses				
Total:			25,000	25,000
Formula Funding			25,000	25,000
Grants				

Purpose

To install more power receptacles so that more emergency responders can plug their vehicles in during cold weather, especially during group-alerts that require a call-out of additional staff members.

Background

Emergency responders do 14 or 10 hour shifts; leaving their vehicle unplugged for that long will cause the vehicle to not start in the winter months.

Triple Bottom Line

Social

The improvements to protective equipment utilized on scene will ensure no interruption in essential emergency services to the residents of the City of Yellowknife, contributing to a safe community.

Economic

This project is a strategic investment in Yellowknife's fire and rescue services and ensures the provision of emergency services within the community.

Environmental

N/A

Operational Impact

There should be minimal operational impacts as the YKFD already has an O&M budget for fire hall maintenance.



CAPITAL FUND - 2019 Capital Projects

Department/Division Public Safety / Fire and Ambulance Division
 Project Training Gallery

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			40,000	40,000
O&M Expenses				
Total:			40,000	40,000
Formula Funding			40,000	40,000
Grants				

Purpose

To enhance training equipment used at the City of Yellowknife Fire Division (YKFD).

Environmental

N/A

Background

The Training Gallery is a metal tubular training maze that can be set up in many different configurations so firefighters can train for getting into tight places and extracting victims. This is ideal for setting up in the apparatus bay so firefighters can train in cold months of the winter and will also be utilized in warmer weather at the training facility (airport).

Operational Impact

There will be minimal operational impacts as there should not be major repairs costs to this training gallery.

Triple Bottom Line

Social

The improvements to protective equipment utilized on scene will ensure no interruption in essential emergency services to the residents of the City of Yellowknife, contributing to a safe community.

Economic

This project is a strategic investment in Yellowknife's fire and rescue services and ensures the provision of emergency services within the community.

CAPITAL FUND - 2019 Capital Projects

Department/Division Public Safety / Fire and Ambulance Division
 Project BullsEye Digital Fire Trainer

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			28,000	28,000
O&M Expenses				
Total:			28,000	28,000
Formula Funding			28,000	28,000
Grants				

Purpose

Train YKFD personnel and our residents on how to properly use fire extinguishers.

Background

The BullsEye training system uses a laser-driven program that will allow the YKFD to train safely in any setting. With it being a computer program with a screen, the YKFD can conduct important fire safety education training for our personnel and our residents (Fire Prevention Week Open House or Safety Events) in any location.

Using old technology of flash pans and lighting raw fuel to support fire extinguisher training is becoming more difficult with stringent environment concerns. Further, the electronic BullsEye eliminates the time-consuming clean-up and expense associated with recharging an actual fire extinguisher.

The BullsEye Digital Fire Trainer allows the training to be done with no possibility of causing harm to trainees (no real fires) yet it simulates real-life scenarios.

Triple Bottom Line

Social

The improvements to protective equipment utilized on scene will ensure no interruption in essential emergency services to the residents of the City of Yellowknife, contributing to a safe community.

Economic

This project is a strategic investment in Yellowknife's fire and rescue services and ensures the provision of emergency services within the community.

Environmental

More environmentally friendly, no raw fuels needed.

Operational Impact

There will be minimal operational impacts associated with the digital trainer.



CAPITAL FUND - 2019 Capital Projects

		2019 Budget Recommended (\$000s)	Formula Funding (\$000s)	Downtown Development Reserve
Planning & Development	Page			
50 th Street Revitalization	302	1,900	1,400	500
Subtotal		1,900	1,400	500

CAPITAL FUND - 2019 Capital Projects

Department/Division Planning and Development
 Project 50th Street Revitalization (Streetscaping and 50/50 Programmable Plaza)

Expenditures & Funding Sources	2017 \$	2018 \$	2019 \$	Total \$
Capital Cost			1,900,000	1,900,000
O&M Expenses				
Total:				
Formula Funding			1,400,000	1,400,000
Downtown Development Reserve			500,000	500,000

Purpose

To commit funds to revitalizing the “heart” of the City (50th Street) with targeted investment and partnerships which addresses 50th Street Streetscape, and the redevelopment of municipally acquired lots (i.e. 50/50 corner and vacant lots .

Background

The project has been a result of City efforts to revitalize the Downtown through land assembly and redevelopment. A central component of the proposed initiative entails partnership with the Centre Square Mall REITs to encourage upgrades to their building including a new entranceways, façade upgrades, windows and retrofits for expanded commercial space. In year 1 (2016) the funds allocated could be either targeted to the Streetscaping portion or the Programmable plaza contingent upon Council agreeing to a design. Should Council not proceed in 2016 the funds could be set aside for expenditure in 2017.

Realizing Council’s Goal of revitalizing the Downtown requires a committed effort including coordinated capital investment. Over the past five years the City has made significant improvements and investments in Old Airport Road and the Old Town Waterfront with investments exceeding \$5 million. Despite Downtown identified as a

higher priority in Council’s Goals and Objectives, commensurate investment in the core has not occurred.

This lack of investment has implications on residential growth targets as revitalization would mitigate the Downtown decay and decline and create an environment which attracts investment. From a residential growth perspective the 2011 General Plan targets 1/3 of future development toward the Downtown over a 10 year period, with the balance toward “greenfield” areas. Over the past 5 years less than 10% of this growth has taken place in the Downtown, while “greenfield” development continues to exceed targets. Similarly 12% of the required 30% of Land Development Fund revenues (\$3.2 million of \$25 million) has been invested in “revitalization initiatives” over the past 5 years. The project is only one component of a concerted effort needed to revive the Downtown.

Triple Bottom Line

The project aligns with a number of plans including the Smart Growth Development Plan, the General Plan, Economic Development Strategy, and the Tourism Development Strategy.



Social

Investment in the Downtown is required to improve quality of life, pride, and cultural identity. The initiative creates a safer and healthier neighbourhood for all residents by diversifying the land use mix and promoting active transportation. The project creates the opportunity for ongoing community partnerships and cooperation between business, non-governmental organizations and other levels of government.

Economic

The will revitalize an area in decline and thereby attract business investment in the core and address vacant and underutilized properties. Downtown investment is a smart allocation of capital as it generates the highest tax revenues for the City while also having a minimal impact on the infrastructure deficit. The proposed initiative provides the opportunity to address vacancies in the mall and adjacent properties while providing opportunities for business incubation (i.e. food trucks and special events).

Environmental

A compact City with a mix of land uses increases active modes of transportation and reduces the number of motorized trips people take. A more pedestrian/bicycle friendly streetscape would further encourage active transportation. The programmable plaza would serve the entire Downtown and serve to provide a public recreation component that that future residential intensification would depend on.

Operational Impact

General maintenance will be required for emptying garbage bins and landscaping. The latter could be significantly mitigated through irrigation and concurrent infrastructure improvements. It is envisioned that general maintenance expenses could be fully offset through temporary and long-term lease arrangements with commercial operators (i.e. the mall), artists, vendors, and event rental space. Free events and gatherings will serve to increase the vitality of the area and thereby improve the health and private stewardship of the Downtown which will have a further positive impact on operations.

CAPITAL FUND - 2019 Capital Projects

		2019 Budget Recommended (\$000s)	M.E.R. Reserve (\$000s)
Public Works & Engineering	Page		
Fleet Management	205	1,550	1,550
		1,550	1,550

		2019 Budget Recommended (\$000s)	Formula Funding (\$000s)	Community Public Infrastructure Funding (\$000s)
Engineering & Garage	Page			
Traffic Lights Video Detection	209	80	80	
Roads & Sidewalks				
Road Rehabilitation	213	3,300	1,090	2,210
		3,380	1,170	2,210



CAPITAL FUND - 2019 Capital Projects

		2019 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	Grants (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	Community Public Infrastructure Funding (\$000s)
Solid Waste Management	Page							
Community Energy Plan (CEP) Initiatives								
Sustainability Coordinator	222	100	100					
Others (TBD)	222	400	400					
Second PH#1 Biomass Boiler	224	600					600	
		1,100	500	-	-	-	600	-
Pumphouses/Liftstations (PHs/LSs)								
	211							
Federal Funded:								
CMP/W&S		200		50	150			
LS#5 Piping		175		44	131			
SCADA System Upgrades		50		12	38			
Water & Sewer Infrastructure Replacement								
	231	3,300					3,300	
		3,725	-	106	319	-	3,300	-
PW Subtotal		9,755	1,670	106	319	1,550	3,900	2,210

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