

PROJECT PRIORITIZATION PROCESS – JUNE 2018

The City of St. Albert is facing a significant funding deficit regarding its 10-Year Capital Plan. Simply put, there are far more projects identified than we have funding to pay for. The deficit is approximately \$300 million. On top of the projects identified, community groups have pressing needs for new, expanded or upgraded facilities to support the work they are doing.

To address this situation, Council has undertaken a Capital Projects Prioritization Process to rank all capital projects in order of importance. This ranking will assist Council in funding the most pressing capital needs over the next 10 years.

As a subset of this work, City Council has also identified its top six priorities for recreational capital projects over the next few years. City Council participated in two workshops to rank the six projects, using an objective process. These recreational capital project priorities were presented at the June 25, 2018 City Council meeting.

Now that the recreational capital projects have been ranked, they will be incorporated into the City's overall Capital Projects Prioritization Process to determine their priority in relation to non-recreational capital projects.

When ranking the recreational capital projects, Councillors considered criteria such as public and stakeholder input, utilization, partnership opportunities, regional partnership opportunities, local and regional provision, economic impact, accessibility, benchmarking, trends and historical support. Individual Councillors ranked the six projects independently, after which the results were blended to create a combined Council priority list.

In order of priority, the focus areas are:

1. Indoor Full-Size Non-Boarded Turf Field.
2. Additional Indoor Ice
3. Additional Aquatic Facilities
4. Food Bank
5. Library Services
6. Gymnastics

The six areas selected for ranking were chosen as over the last several years, several calls for support and capital requests related to these facility areas were received by Council and Administration. The goal of this process was to identify short- and mid-term

options that would reduce some of the pressures being experienced. The challenge of limited land availability for the next five years was always top of mind.

The identification of the City's top six priority facility focus areas builds on the work undertaken over the past few years. This work includes initial collaboration with community groups, service providers and regional municipalities. The Collaboration Gatherings were a time for conversation and open discussion. They were a first step in utilizing a collaborative environment to bring user groups, service providers and stakeholders together where they could express their passionate views and, with the assistance of a facilitator, engage in dialogue about our common vision: to work towards improved and increased opportunities in our community and region. The findings and learnings from the collaboration discussions were documented in the Q1 report which was provided to Council in February. It also reflects Council consideration of the non-binding results of the capital project questions included on the ballot as part of the 2017 Municipal Election.

The next step for Council will be to consider these mid-term priorities in more detail. This includes consideration of the 6th arena, additional aquatics facilities, and a storefront library. All three projects will be vetted and evaluated through the 2019 budget process. Council did approve Administration's recommendation related to the Food Bank, which was to extend the current lease for their current location to 2034, and to provide the funding previously set aside in a reserve for the purposes of assisting with the build of a new facility. The funding in this reserve is \$100,000, which will assist the Food Bank in effectively renovating their space to address their current space challenges. Council also directed staff to continue working with both the St. Albert Soccer Association and the City of Edmonton to advance the existing Memorandum of Understanding related to the Field of Dreams project, which includes the development of an indoor full-size non-boarded turf field.

For more detailed information, review the [Agenda Report](#), [Special Report](#), and [Project Prioritization Process](#) from the June 25, 2018 Council Meeting.

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