

**Municipal  
Continue Project**

	Department	Project #	Project Name	Reason for Decision	Approved Budget	Amount Remaining at April 30
<b>GROWTH</b>	<b>Emergency Services</b>	415328	Land Acquisition Fire Hall #4	City of St. Albert is in discussions over land acquisition	350,000	350,000
		419335	CAD to CAD Software	Project is on schedule and awaiting AHS approval. This is an add-on component to the Mobile CAD project and will result in efficiencies for Emergency Services response rates	42,000	42,000
	<b>Planning &amp; Development</b>	419425	Accessibility Initiatives	Contractor able to access building to complete assessment of universal accessibility. Advantageous to complete assessment with buildings at reduced capacity	300,000	300,000
	<b>Public Works &amp; Transit</b>	418415	Buildings Life Cycle Assessments	Assessment able to proceed with staff in place to complete work	225,000	225,000
	<b>Recreation &amp; Parks</b>	419428	Kingsmead Park Concept Planning Design & Construction	Council Directed project.. Public engagement could begin in early fall along with concept planning and detailed design. Construction would not begin until 2021	3,890,000	3,880,572
<b>RMR</b>	<b>Emergency Services</b>	415303	Emergency Equip Replace Plan	Funds required to complete the CAD project which is in final stage.	160,700	20,648
		420331	Fire Hall #1 Construction	Construction anticipated to begin in September with design almost complete.	14,100,000	14,100,000
	<b>Engineering Services</b>	418404	City Owned Parking Lot Rehab	418404 and 419404 are funding the same projects. The project will focus on delivering 3 parking lots at Garden Crescent adjacent to Robert Rundle School and the parking lot along St. Vital adjacent to the Catholic School Board. These lots will be the main priority for completion due to condition and lower volumes due to cancellation of Special Events.	1,515,000	1,469,616
		419404	Paved Parking Lot Program	418404 and 419404 are funding the same projects. The project will focus on delivering 3 parking lots at Garden Crescent adjacent to Robert Rundle School and the parking lot along St. Vital adjacent to the Catholic School Board. These lots will be the main priority for completion due to condition and lower volumes due to cancellation of Special Events.	165,000	161,800
	<b>Public Works &amp; Transit</b>	419415	Buildings Life Cycle Assessments	Project aligns with 418415. Required to complete assessments of City Buildings	235,000	235,000
	<b>Recreation &amp; Parks</b>	420301	Servus Lifecycle	Funds required to allow for potential locker modifications to address COVID-19 requirements	130,000	102,858
	<b>Strategic Services &amp; IT</b>	419503	Non-Emerg Radio System Replace	Update necessary to be compatible with new AFRACS system.	352,700	352,700
					<b>21,465,400</b>	<b>21,240,194</b>
<b>Defer/Reasses September 30</b>						
<b>GROWTH</b>	<b>Community Services</b>	416103	Story Boards	Research and majority of design is complete. Look at doing as a virtual option in Q4 if cash flow is adequate as will have staff capacity.	15,000	10,686
	<b>Emergency Services</b>	418333	Automated Station Alerting	The project will align with the construction of Firehall #1 rebuild, which will begin in fall.	291,000	291,000

RMR		420332	Fire Station # 4	City of St. Albert is in discussions over land acquisition. Require land funding to continue project. Remaining design and construction costs will not occur until subsequent years.	16,341,000	16,341,000
	Public Works & Transit	419803	SAP Bldg Replace Prgm	No outstanding contracts. Will review in September based on cash flow	310,000	101,794
	Utilities and Environment	419804	Energy Efficiency Replace Prgm	No outstanding contracts. Will review in September based on cash flow	131,000	116,575
					<u>17,088,000</u>	<u>16,861,055</u>
Defer project to 2021						
GROWTH	Emergency Services	420336	Policing Bldg Accommodations	Feasibility study underway. Funds for next phase will not begin until 2021.	277,500	277,500
RMR	Engineering Services	416418	Noise Attenuation Data Collection	Low traffic volume could skew information and advantageous to wait until volume increases	200,000	146,066
	Strategic Services & IT	413505	Performance Measurement System	Project not able to be completed in 2020 due to staff capacity	50,000	9,661
		420503	Non-Emergency Radio System Replace	Work will not be completed until 2021 due to staff capacity	574,800	574,800
					<u>1,102,300</u>	<u>1,008,027</u>
Utilities						
Continue Project						
RMR	Utilities & Environment	419761	Recycle Yard Upgrades	Significant increase in recycle yard utilization has expedited need for upgrades	70,000	68,555
		420761	Recycle Yard Upgrades	Significant increase in recycle yard utilization has expedited need for upgrades	27,500	27,500
		418847/ 418852	Utility Master Plan	Plan directly impacts the 10 year utility model. Required to move forward on Wastewater/ Stormwater programs.	420,000	420,000
					<u>517,500</u>	<u>516,055</u>
Defer project to 2021						
RMR	Utilities & Environment	420745	WASTWT Rehab Prgm	Awaiting Utility Master Plan which will be completed in 2020, therefore work will begin in 2021.	268,000	259,050
					<u>268,000</u>	<u>259,050</u>