

Capital Project Sheet

Title:	Paved Road Treatments	Project #:	TR-1
Asset:	Paved Roadways		

Completed by:	Rabindra Bhowmik	Date:	09-Sep-20
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Project Description

The City of Moose Jaw maintains 227 km of paved roadway infrastructure of varying ages and classes (Arterial, Collector and Locals) of which 83 km are designated Arterial/Collector. Restoration treatments are targeted at repairing streets in fair condition and restoring them to good condition. There are several different treatment options that may be used in 2021 including Full Road Rebuilds and Isolated Deep Repairs, Mill and Pave, Mill and Pave with an Overlay, Thin Overlay, Leveling, Crack Sealing and Micro Surfacing. Roads will be recommended from Associated Engineering's Road Condition Assessment.

Total Budget Amount: 19,000,000

Financial	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Capital	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000					
Operating										

Community Outcome

	Sustainable Infrastructure	Fiscal Responsibility	Community Partnership	Safe and Healthy	Social & Cultural Pride	Economic Vibrancy	Welcoming & Respectful
Weighting	19	22	11	18	3	19	8
Score (1-5)	3	4	3	2	1	2	1

COMMUNITY OUTCOME SCORE 52.6 [A]

Level of Service and Indicator Impacted

•	
•	
•	
•	

Risk Evaluation

Urgency	5					
	4					
	3			9		
	2					
	1					
		1	2	3	4	5
			Impact			
				Risk Score	9	[B]

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TOTAL PROJECT SCORE [A * B] = 473.4

Cost Benefit Ratio (Capital cost \$k) / total score)

Cost / Benefit	40.14
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Capital Project Sheet

Definitions

When to use	This form should be completed whenever a capital investment need is required.
How to use	Complete this form, enter in insight, and submit budget package.
Title	Enter the name you want to give to this investment need - this might be something like reservoir maintenance, purchase of new fire truck, maintenance workshop improvements. The title should, where possible, refer to the investment need.
Project number	The proposed project # assigned.
Asset	The asset associated with the investment.
Completed by	Name of the person/department who completed the form.
Date	Date the form was completed.
Project Description	Describe the project work to be completed.
Project Assessment	This provides a quantitative evaluation of risk associated with the problem or an economic evaluation of the opportunity benefit.
LOS Impacted	Which levels of service measures and indicators will be impacted e.g. customer satisfaction, property flooding, works compliance, safety, etc.
Impact	Quantitative evaluation of impact (as per the City agreed framework for evaluating risk).
Urgency	Annual likelihood or frequency of the impact (or rating as per the City agreed framework for evaluating risk).
Risk	Impact X likelihood.
Score	Sum of the Weightings X Risk.
Cost Benefit	Cost divided by Project Assessment Score.

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Community Outcomes

Sustainable Infrastructure:

- Reliable infrastructure
- No major infrastructure failures
- Water security
- Sustainable infrastructure (service)
- Long-term strategy for infrastructure renewal
- Improved road conditions
- Secure and maintain adequate supply of water
- Good Governance

Community Partnership:

- Leading the community - transparency and engagement
- Communication with the community
- 2-way communication (informed, listened to)
- Focused on citizens (customer service)
- Known for excellent service "Friendly City"
- Good Governance

Safe and Healthy Community

- Safety (children/road conditions)
- Public health and safety
- Meeting regulatory requirements
- Maintain required minimum standards of public safety
- Good Governance

Fiscal Responsibility

- Taxation fairness - residential and commercial
- Affordable taxes
- Fair and defensible local tax system
- Efficient program delivery
- Sustainable infrastructure (financial)
- Moose Jaw to expand alternative, sustainable energy sources and options
- Environmental friendly plan for the community
- Leaders in green business
- Good Governance

Community Outcomes

Welcoming and Respectful Community

- Moose Jaw to draw inclusion, diversity and tolerance towards all residents
- Cultural diversity, inclusion and support
- Promote and expand service and access to public transit
- Good Governance

Economic Vibrancy

- Citizens proud of City infrastructure and facilities
- Vibrant strong downtown
- Attract big business
- Amenities that attract new citizens
- Strong economic growth
- Downtown clean and friendly
- Known for excellent service "Friendly City"
- More people live here (break the population ceiling)
- Good Governance

Social and Cultural Pride and Happiness

- Diverse and supported arts and culture
- First class recreational facilities and parks
- Community places for people to go
- Quality of life
- Civic pride
- Good Governance.