



2025 Capital Program Update

1/14/2025

Presented by:

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Sturgeon
C O U N T Y



Presentation Overview

- i. 2024 Capital Program Recap
- ii. New Procurement Initiatives for 2025
- iii. 2025 Capital Program Summary
- iv. Approved 2025 Projects by Capital Sub-Program

2024 Capital Program Recap

Project Highlights



Sturgeon Valley Vista
Surfacing / Pavement
Preservation Program



Waterdale Park
Open Spaces Program



Twp Rd 570
Local Road
Reconstruction



Bridge File 78067
Bridge Program



Cardiff Park / Rge Rd 251
Rehabilitation Program



Twp Rd 564
Rehabilitation Program



**Sturgeon Road
Roundabout**
Intersection Program



Woodridge Subdivision
Subdivision Surfacing
Program

Procurement Process



1. Evaluative Bid

- Best Value
- Complex Projects
- Longer Notification Process

Vendor Training Sessions
May 2025 & Oct 2025

2. Tender

- Lowest Price
- Standard
- Values posted to B&T Post closing

Projects are available now on B&T.

Anticipating release of all major Capital projects by early February.

Smaller projects release may release into April.

Vendor Scorecards

All Projects in 2025

1. Complex
2. Simplified

- Quality Control
- Performance Record
- Communication
- Transparency
- Application to future work

Contractor Evaluation and Scoring Guidance

Introduction: The contractor scoring guide has been developed to support both vendors and project managers through the Vendor Performance Management scoring process and evaluation discussions.

Suggested Benchmarks: Understanding that each contract is unique, suggested benchmarks have been provided as examples only and can be used by project managers and vendors to discuss and set expectations specific to their contract requirements.

Supplemental Clarification/Guidance: Supplementary clarification has been provided in guidance to assist vendors and project managers to understand and set definitions of exceeding, meeting and needs improvement to support scoring. While using the evaluation and scoring guidance document it is important to understand a score of "3" equates to satisfactory achievement of the KPI, having delivered the services or product according to the contract requirements and meets expectations.

INDICES	KEY PERFORMANCE INDICATORS	SCORING GUIDE: EXCEEDS EXPECTATIONS	SCORING GUIDE: MEETS EXPECTATIONS	SCORING GUIDE: NEEDS IMPROVEMENT
1. QUALITY Suggested methodology and examples of benchmarks: EXCEEDS EXPECTATIONS • Score 5: If all or nearly all of the deliverables exceed expectations. Example: 90-100% of deliverables exceed expectations. • Score 4: If more than half of deliverables exceed expectations. Example: 50-89% of deliverables exceed expectations. NEEDS IMPROVEMENT • Score 2: If a minimal portion of deliverables are below expectations. Example: Less than 10% of deliverables below expectation. • Score 1: If more than a minimal amount of deliverables are below quality expectations. Example: More than 10% of deliverables below expectation.	KPI: Deliverables are provided as required. Responses to noted deficiencies. Corrections are made quickly. Supplemental Clarification (What this means): Completes work to the quality standards outlined in the contract.	Work is completed and exceeds the quality standards outlined in the contract. Testing and inspections are done early and allow sufficient time to correct deficiencies. Supplemental guidance to support scoring: Work exceeds the quality standards outlined in the contract. Proactively communicates quality improvements that result in better project outcomes. All or most tests and inspections are done early, allowing more than enough time to correct deficiencies. There are no or very few deficiencies, if there are.	Work is completed to the quality standards outlined in the contract. Communicates quality improvements with all stakeholders involved in the project. Tests and inspections allow for time to correct deficiencies. Deficiencies are corrected within a reasonable amount of time.	Fails to provide progress updates, or provides inadequate progress updates as outlined in the contract documents or required by Project Manager. Submitted shop drawings are inadequate, and/or do not meet manufacturer's specifications.

SUPPLIER SCORECARD

Criteria	Performance Expectation	Score	Comments or Corrective	Additional Info
Administration	Required documentation / reports submitted	0		
	Invoices submitted on time	0		
	Invoice accuracy	0		
	Administration Average Score	0		
Scope	Deliverable completed to quality standards	0		
	Adhered to specifications of contract	0		
	Demonstrated flexibility	0		
	Provided innovative input	0		
	Substantiated change orders	0		
	Corrections made quickly when necessary	0		
Staff	Problem areas recognized and corrected	0		
	Staff Average Score	0		
	Adequate staff present	0		
Communications	Staff is professional and competent	0		
	Qualified and Certified staff were on site as required for scope	0		
	Communication Total Score	0		
Schedule	Communicated effectively and openly	0		
	Positive and professional character and conduct	0		
	Schedule Total Score	0		
Health & Safety	Work efficiently planned	0		
	Provides required schedules and plans	0		
	Milestones met	0		
Pricing	Health and Safety Total Score	0		
	OHS compliant	0		
	Complied with all laws and legal requirements	0		
Pricing	Complied with all bylaws	0		
	Health and Safety Total Score	0		
	Project completed on Budget	0		
	Change orders, if necessary, competitively priced and on	0		
Pricing	Equipment estimations within market range	0		
	Personnel rates within market range	0		
	Pricing Total Score	0		

See Summary table for Vendor Scorecard Numbers



Vendor Scorecard Acknowledgement

Vendor Name:
Project Name:
Contract #:

Criteria	Section Weight	Score	Rank
Administration	5	0.00	0.00
Scope	25	0.00	0.00
Staff	10	0.00	0.00
Communications	10	0.00	0.00
Schedule	10	0.00	0.00
Health & Safety	25	0.00	0.00
Pricing	15	0.00	0.00
Project Scorecard Number			0.00

Acknowledgement:

Department:
SC Contact:
Signature:
Date:

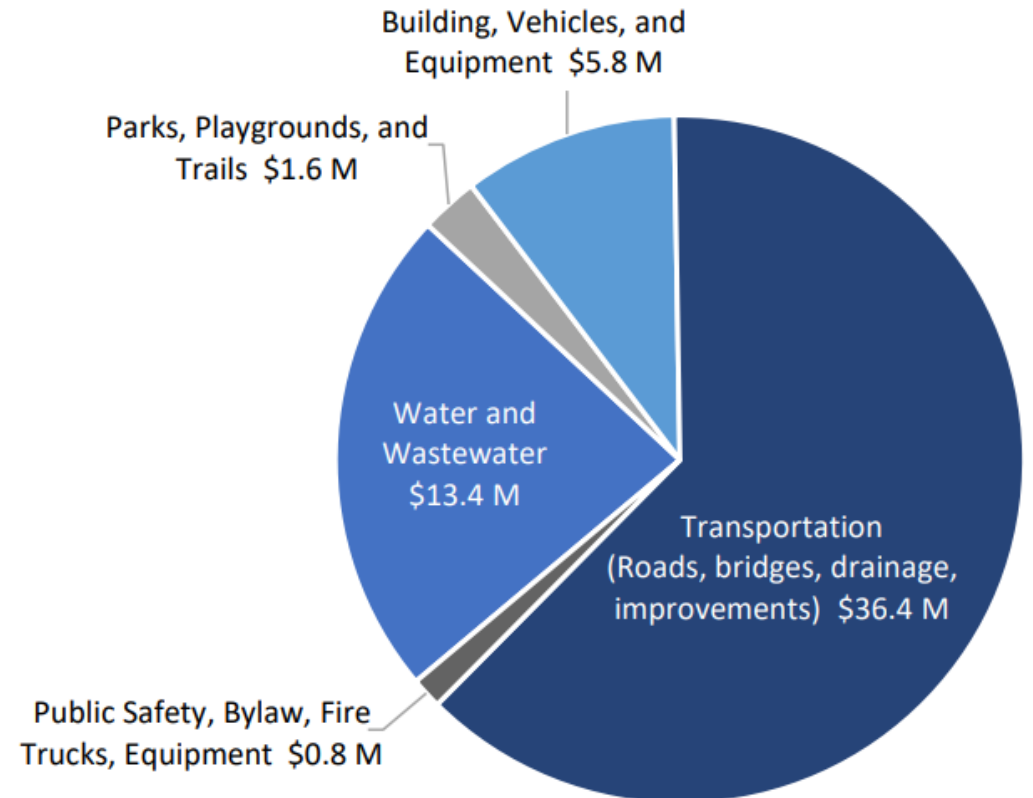
Vendor:
Name:
Signature:
Date:

Comments:

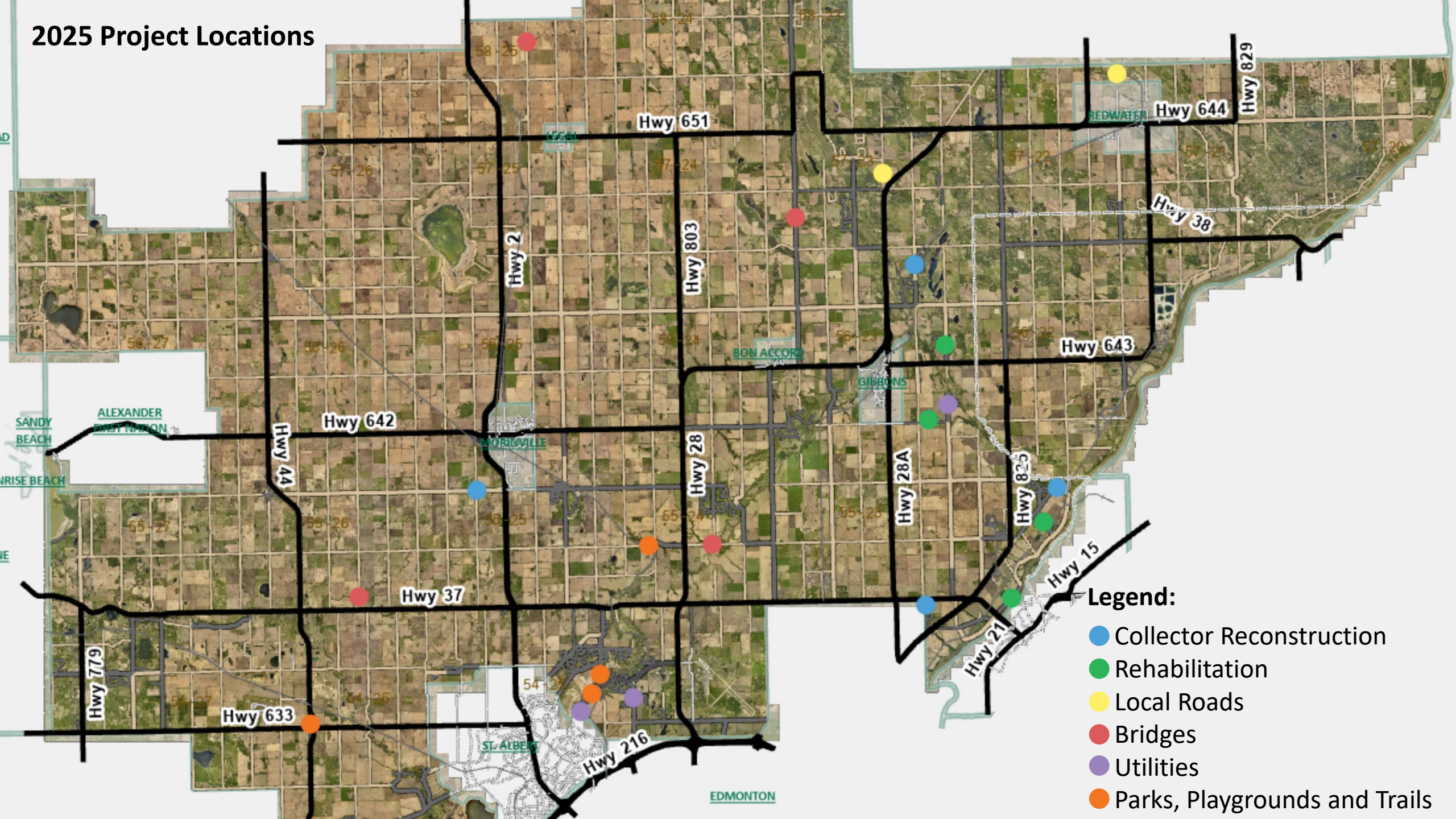
2025 Capital Program Summary

Capital Category	Enhancement Budget	Lifecycle Budget	2025 Approved Budget
Community Assets	1,570,000	-	1,570,000
Externally and Self-funded Assets or Mandated Programs	13,742,382	145,709	13,888,091
Internal Assets	448,333	5,403,732	5,852,065
Public Safety Assets	-	839,500	839,500
Transportation Assets	19,577,921	16,272,887	35,850,808
Grand Total	35,338,636	22,661,828	58,000,464

MULTI-YEAR CAPITAL BUDGET (2025)



2025 Project Locations



Legend:

- Collector Reconstruction
- Rehabilitation
- Local Roads
- Bridges
- Utilities
- Parks, Playgrounds and Trails

Collector Reconstruction

Project	Length (km's)	Budget
Twp Rd 554 - Hwy 2 to Rge Rd 255	3.2	\$5,050,000
Rge Rd 231 - Gibbonslea N to Railway Tracks	1.3	\$2,790,000
Rge Rd 232 - Hwy 37 to Pilon Creek Estates	0.8	\$1,595,000
Boysdale Rd - Riverside Park to Lamoureux Dr	0.8	\$1,445,000
Total		\$10,880,000



Rehabilitation

Project	Length (km's)	Budget
Sturgeon Valley Estates Subdivision	3.4	\$2,730,000
Lamoureux Dr - Hwy 15 to Rge Rd 224A	1.8	\$2,495,000
Rge Rd 223 - Boysdale Rd to Lamoureux Dr	1.7	\$2,380,000
Vista Road and Rge Rd 230 to Casa Vista Subdivision	4.9	\$5,400,000
Total		\$13,005,000



Local Roads

Project	Length (km's)	Budget
LRP Stabilization / Selective Grading		\$1,250,000
Rge Rd 232 - Twp Rd 572 to Twp Rd 573	1.6	\$920,000
Rge Rd 220 - Twp Rd 580 to Redwater Bdry	0.8	\$520,000
Total		\$2,690,000



Bridges

Project	Budget
BF00774 (Twp Rd 552)	\$1,040,000
BF73756 (Rge Rd 235)	\$645,000
BF02404 (Rge Rd 262)	\$416,745
BF73344 (Rge Rd 252)	\$370,000
Total	\$2,471,745



Other Programs

Project	Budget
Capital Drainage Program (3 projects)	\$1,500,000
Intersection Improvement Program	\$500,000
Total	\$2,000,000



Utilities

Project	Budget
Casa Vista Pumphouse Improvements	\$145,000
350/450 mm Watermain Extension - Range Road 250	\$5,470,000
River's Gate Lift Station - Phase 2	\$4,560,000
500 mm Watermain Extension - Range Road 250	\$3,190,000
Total	\$13,365,000



Parks, Playgrounds and Trails

Project	Budget
1A - 1 Sturgeon Valley Road East Trail	\$940,000
1A -2 Sturgeon Valley Road Rivers Gate Trail	\$200,000
Villeneuve - Amenity & landscaping	\$75,000
Playground in Carbondale	\$155,000
Starkey Rd Pedestrian Bridge and Pathway	\$4,480,000
Total	\$5,850,000





Thank you!

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