



2023 - 26

FLEET, FACILITIES & ENGINEERING

Department Business Plan

Department Overview

Innovative and sustainable assets contribute to our citizens' safety, health, and joy. Fleet, Facilities and Engineering oversees the engineering and construction of critical infrastructure. Fleet, Facilities and Engineering is also responsible for the maintenance and management of the fleet and equipment that supports City departments in delivering valued services. The department develops long range plans to provide servicing and traffic management as the city grows. Through long-range planning, the cost and timing of new construction projects are managed to reduce the impact to taxpayers. Through long-range planning, we work to create a sustainable and thriving community that meets the needs of a diverse community.



CITY OF
FORT SASKATCHEWAN

Last Updated: May 1, 2024



DEPARTMENT GOALS AND INITIATIVES

Focus Area: Engineering							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
Operational Sites							
1.1	Prepare a Public Works Yard Needs Assessment including an investigating usage of satellite yards.	4*					
1.2	Operationalize a right-sized Materials Handling Site	2*					
1.3	Fire Station Design and Construction	2*					
Recreation Improvements							
1.4	Planning and construction of new aquatics facility	2, 3*					
1.5	Construct Fort Centre Park Phase 1	3*					
1.6	Support exploration and design of Fort Centre Park Phase 2	3					
1.7	Complete JRC Modernization and operationalize renovated facility	3*					
1.8	Playground equipment replacement	2					
Servicing Improvements							
1.9	Veterans Way Functional Planning Study - South End	1					
1.10	Install new City Limit Signs	2					
1.11	Install Westpark Drive and 95A Avenue Roundabouts	2					
1.12	Update the Transportation Master Plan and Active Transportation Plan	2*					
1.13	Investigate options and replace Clover Park Bridge	5					
1.14	Support the update to the Utility Rate Model	5					
1.15	Adjust Neighbourhood Rehab Program funding						
Alternative Water Source							
1.16	Finalize busines case	2*					
1.17	Design	2					
1.18	Construction	2					
Servicing Improvements							
1.19	Southfort Storm Water Study Review	1					
1.20	Storm Drainage Master Plan	2					
1.21	Update the Wastewater System Masterplan	2*					
1.22	Support connecting industry to the wastewater network, as requested	1, 2					
1.23	Support improvements to fibre-optic infrastructure, as requested	n/a					
1.24	Support AIHA's creation of a designated industrial zone policy	1*					
1.25	Review Water, Sewer, and Storm Engineering Standards	5					
1.26	Support the update to the Off-site Levy Bylaw	1					



Other							
1.27	Support the creation of the Asset Management Program	2*					
1.28	Develop / update off-site levies	1					
1.29	Refurbish the water tower	2					
1.30	Increase engineering student resources	2					
1.31	Increase coordinator resources	2					

Focus Area: Facilities							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
Operations Review							
2.1	Negotiate utility rate contracts	5					
2.2	Review and update lifecycle replacement schedule with new estimates	2					

Focus Area: Fleet							
Department Initiative			Timeframe				
#	Description	Strategic Plan Goal Alignment	Funded	Upcoming	3-Year Forecast		
			2023 - 2026 Strategic Plan			Future Strategic Plan	
			2024	2025	2026	2027	2028
Operations Review							
3.1	Review alternatives and cost impacts to determine preferred fuel sources	4*					
3.2	Review and adjust internal chargeback rate	5					
3.3	Review and update lifecycle replacement schedule with increased inflation estimates	2					
3.4	Add a forklift to City fleet						

Legend:

- Operational Initiative
- One-time Operating Initiative
- Capital Initiative

Strategic Plan Goals:

- 1 - Well-Planned Community and Resilient Economy
- 2 - Strategically Managed Infrastructure
- 3 - Welcoming, Compassionate and Active Community
- 4 - Environmental Stewardship
- 5 - Operational Excellence and Continuous Improvement

*Asterisk denotes a department initiative that is directly linked to a strategic initiative within the 2023 – 2026 Strategic Plan.