



CITY OF FORT SASKATCHEWAN

Capital Budget Deliberations 2025

October 9, 2024



The City of Fort Saskatchewan
is located on Treaty 6 territory and
Métis Nation of Alberta District 11.
We recognize that we stand upon
land that carries the footsteps of
many Indigenous Peoples,
including the Nehiyawak, Dene,
Blackfoot, Saulteaux,
Nakota Sioux, and Métis.

The City honours the First Peoples
of this land and is committed to
fostering reconciliation through
relationship building, knowledge
gathering, and education.



2025 Capital Budget Presentation Agenda

Wednesday, October 16, 9:00 am – 4:00 pm

1. [City Manager Introduction](#)

Troy Fleming, City Manager

2. [Capital Budget Overview](#)

Jeremy Emann, CFO, Financial Services

3. [Annual Capital Programs](#)

Jeremy Emann, CFO, Financial Services

4. [Capital Budget Recommendations](#)

Fleet, Facilities & Engineering (Grant Schaffer, Director)

Public Works (Richard Gagnon, Director)

Culture & Recreation Services (Brad Babiak, Director)

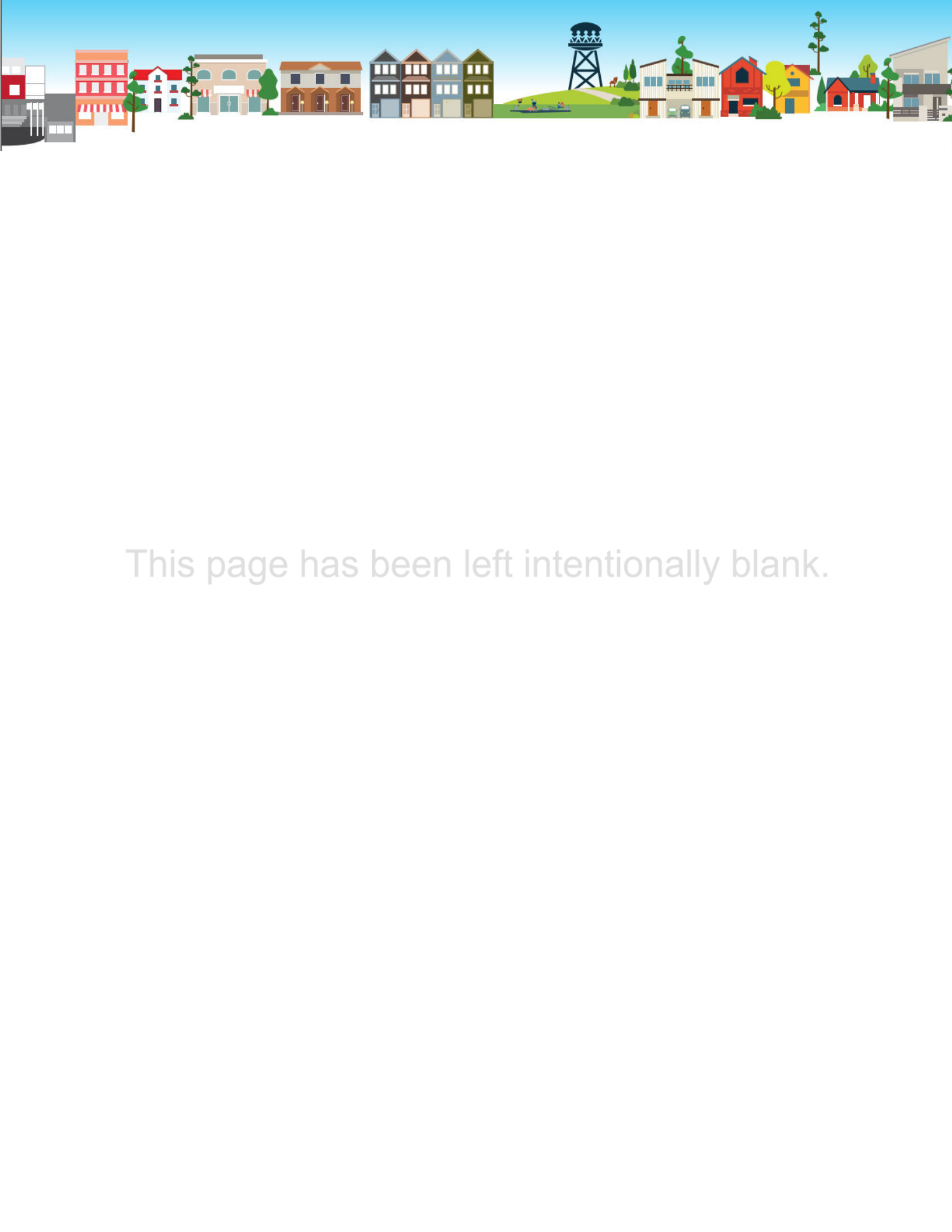
Fire Services (Todd Martens, Fire Chief)

Utilities & Sustainability (Sadie Miller, Director)

5. [10-Year Capital Plan](#)

Jeremy Emann, CFO, Financial Services

6. [Adjournment](#)



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Policy and Program Document Links

- **Policies**
 - [Debt Management Policy FIN-028-C](#)
 - [Financial Reserves Policy FIN-021-C](#)
 - [Investment Policy FIN-010-C](#)
 - [Operating and Capital Budgets Policy FIN-024-C](#)
 - [Tangible Capital Assets Policy FIN-018-A](#)
- **Supporting Documents**
 - [City of Fort Saskatchewan Strategic Plan \(2023-2026\)](#)
- **Major Capital Projects**
 - [Budget and Finances/Major Capital Projects](#)
- **Other**
 - [Budget Descriptions](#)
 - [Budget Terminology](#)



Budget in Brief

Municipal infrastructure is essential to providing services important to the everyday lives of citizens: clean drinking water, fire and municipal enforcement response, safe roads, welcoming and exciting facilities, efficient waste disposal, recreation opportunities and more. To maintain and optimize infrastructure – and build responsibly as our City grows – the City is committed to careful, long-term planning and budgeting. We have a responsibility to ensure that the City's infrastructure meets the needs of the community, both now and into the future, to enhance the quality of life and enrich our local economy.

The 2025-2034 Capital Plan is a financial plan for investment in City assets and consists of two components: the approval of the 2025 Capital Budget and the review, update and adoption of the 10-Year Capital Plan. The 2025 Capital Budget maintains appropriate service levels and reflects good planning, proactive maintenance, and purchases to accommodate growth.

The 10-Year Capital Plan outlines investment for aging capital assets that require maintenance or replacement, such as water and wastewater infrastructure, roads and City facilities, as well as investment in the construction of new public facilities and infrastructure. The table on Page 3-1 outlines the 10-Year Capital Plan, indicating which year funds are planned to be allocated to support specific infrastructure and equipment needs. The 10-Year Capital Plan is a planning and guiding document where project costs from 2025-2034 are high-level estimates using the best information currently available. These estimates are subject to Council's formal budget approvals in the budget year, supported by detailed assessments, public engagement, economic fluctuation and other key considerations.

Capital planning can be compared to planning to replace your vehicle in the next three years or renovate your home in five years. Long-term planning allows the City to tailor projects to the evolving needs of the community while responsibly managing its finances. The 2025 Capital Budget and 10-Year Capital Plan safeguard the following major capital asset categories:

- **Buildings**, such as the Dow Centennial Centre, Protective Services Building, fire station, arenas and City Hall
- **Engineering Structures (City Projects)**, such as roads, intersections and sidewalks
- **Engineering Structures (Levy Projects)**, such as future expansion of water, sanitary sewer and storm sewer facilities, arterial roadways and pedestrian walkways
- **Land and Land Improvements**, such as green spaces, parks, land for new development, playground structures, outdoor soccer fields and paths for walking and biking
- **Vehicles, Machinery and Equipment**, such as snowplows, heavy equipment, information technology equipment, fire trucks, municipal enforcement vehicles and other City fleet



2025 Proposed Capital Budget

Capital Projects	Capital Budget
19018 Sump Pump Retrofit Program	\$ 600,000
22012 Fire Equipment Lifecycle Replacement	700,000
25004 Fleet Addition - Forklift	98,000
25008 Water Tower Refurbishment	1,300,000
25010 Fleet Addition - New Local Transit Buses	480,000
25012 Fleet Addition - Parks Growth Plan Equipment	82,500
25015 Disc Golf Course	50,000
25020 Bike Skills Park - Design	62,500
25021 Playground Equipment Lifecycle Replacement	350,000
25022 Materials Handling Site - Design	130,000
25023 Fleet Addition - Utilities Growth Plan Equipment	190,000
25026 Additional Support Vehicle - SUV	100,000
25027 Additional Support Vehicle - Side-by-Side ATV	100,000
25028 New City Entrance Signs - Design	100,000
25100 Local Road Rehabilitation	2,850,000
25200 Neighbourhood Rehabilitation	5,219,889
25300 IT Equipment Lifecycle Replacement	147,314
25400 Fleet and Equipment Lifecycle Replacement	1,028,410
Total Capital Projects	\$ 13,588,613
Upcoming Capital Projects **	
23011 Alternate Water Source **	\$ 1,200,000
25025 New Fire Station Planning **	2,200,000
Total Upcoming Capital Project	\$ 3,400,000
Total	\$ 16,988,613

*** Budget amounts reflect forecasted 2025 expenditures, which Council will approve separately from the 2025 Capital Budget Process. For more details, refer to page 1-17 of the Upcoming Capital Projects section.*



2025 Capital Budget Summary

The proposed 2025 Capital Budget includes several significant projects, such as:

- **Local road and neighbourhood rehabilitation:** Upgrades to water, sewer and storm infrastructure, as well as improvements to sidewalks, street lighting, curbs and roadways.
- **Planning for new facilities:** A new fire station, bike skills park, city limits entrance signs and materials handling site.
- **Replacing maintenance equipment:** Medium-duty pickup truck, light-duty vehicles, skid steers, toolcat, utility vehicle and mowers
- **Procuring new equipment:** Forklift, additional local transit buses, equipment for parks and utilities, and additional fire support vehicles
- **Water tower refurbishment:** Maintaining the water tower as a decommissioned city landmark

Capital Budget Asset Categories	2025
Engineering Structures	10,069,889
Vehicles, Machinery & Equipment	3,276,224
Land & Land Improvements	242,500
Total	\$ 13,588,613

Upcoming Capital Projects	2025
Buildings	2,200,000
Engineering Structures	1,200,000
Total	\$ 3,400,000

Total Capital Projects	\$ 16,988,613
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Operating Impact of Capital Projects

In accordance with the [Operating and Capital Budget Policy \(FIN-024-C\)](#), the City follows an open and transparent process to develop and adopt operating and capital budgets. These budgets consider Council's strategic priorities, anticipated revenues and expenses, and the short and long-term impacts on the City.

The 2025 Operating Budget includes net expenditures of \$1,188,476 to cover the operating impacts of capital projects. Certain capital projects produce operating costs for maintenance, additional staffing, utilities, supplies, contracted services, debt repayments, etc. Operating impacts are identified in the respective capital budget requests, as applicable.



Funding Sources

The 2025 Capital Budget is fully funded through reserves, grants and annual capital funding. The City is fortunate to receive federal and provincial grants, which are planned to fund 21% of the City's 2025 Capital Budget.

Capital Budget Funding Sources	2025
Municipal Reserve Funding	5,564,474
Annual Capital Funding	4,255,139
Grants	3,506,000
Trade-in Values/Proceeds on Disposal	263,000
Total	\$ 13,588,613

Upcoming Capital Projects	2025
Borrowing	2,200,000
Municipal Reserve Funding	1,200,000
Total	\$ 3,400,000

Total Capital Projects	\$ 16,988,613
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Grant Funding

Federal or provincial grants may provide funding to eligible projects. Whenever possible, grant funds are prioritized ahead of municipal funding sources to alleviate the impact on taxpayers. In the 2025 Capital Budget, a total of \$3.5M in grant funding is allocated, comprising the following grants: Local Government Fiscal Framework (LGFF: \$2.4M) and Canada Community-Building Fund (CBBF: \$1.1M).

Local Government Fiscal Framework (LGFF)

The Local Government Fiscal Framework (LGFF) grant replaces the Municipal Sustainability Initiative (MSI) grant. This is the most significant grant that the City receives from the Province of Alberta. LGFF funding provides capital funding for projects that:

- facilitate the resiliency and livability of our community.
- support city projects such as rehabilitating highways, building recreation and sports facilities, and other key priorities.

The proposed 2025 Capital Budget allocates \$2.4M of LGFF capital grant funding. Of this amount, \$0.76M is dedicated to an ongoing local road rehabilitation project, with the remaining \$1.6M allocated to various capital projects. Together, the proposed 2025 Capital and Operating Budgets collectively allocate \$2.4M in LGFF capital funding to the following capital projects and eligible operating costs:



Proposed Capital Budget

- 25008 Water Tower Refurbishment \$ 1,150,000
- 25010 Fleet Addition – New Local Transit Buses \$ 480,000
- 25100 Local Road Rehabilitation \$ 758,449

LGFF capital funding is designated for projects related to the purchase, construction, development, betterment, rehabilitation or non-routine maintenance of city-owned capital assets. Eligible projects include roads, bridges, public transit infrastructure, emergency services facilities and equipment, water and wastewater systems, solid waste management facilities and equipment, and various municipal buildings like libraries, public works facilities, culture and community centers, and sports and recreation facilities.

While the LGFF capital grant is valuable, usage has certain limitations. To ensure the City maximizes the allocated LGFF funding, it must adhere to the guidelines set out by the province. These guidelines stipulate that the minimum funding request must be at least 10% of the City’s current year LGFF allocation or \$5M, whichever is lower. For example, the City’s 2025 LGFF capital allocation is approximately \$3.9M – the minimum project threshold that can be used for a capital project is approximately \$0.39M.

Additionally, some activities related to or support capital assets are not eligible for LGFF capital. These ineligible activities include:

- General administration and operating support
- Acquisition of fleet vehicles
- Subdivision construction or development
- Land purchases that are not intended for a specific capital asset
- Land betterment intended for resale
- Beautification and cosmetic activities

The chart below illustrates the proposed activity in the 2025 LGFF capital grant.

Rounded to the nearest thousand dollars

	Opening Uncommitted Balance	2025 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
	\$000s	\$000s	\$000s	\$000s
LGFF	\$1,907	\$3,905	(\$2,388)	\$3,423

Note: The chart above uses the LGFF allocation provided by the province (\$3.9M; LGFF capital grant contribution for 2025).

Canada Community-Building Fund (CCBF)

The Federal Canada Community-Building Fund (CCBF) has been extended to cover the years 2024-25 through 2033-34. This fund aims to provide Canadian municipalities with consistent, long-term funding to support the development and renewal of public infrastructure. The goal of the fund is to create jobs, tackle housing issues and stimulate economic growth.



The CCBF is restricted to capital projects that involve the construction, renewal or significant improvement of municipal infrastructure. Eligible expenses for CCBF funding include costs related to acquiring, planning, designing, constructing or renovating tangible capital assets.

However, certain activities are not eligible for CCBF funding. These ineligible activities include:

- General administration and operating support
- Borrowing costs
- Purchase of land or related costs
- Legal fees
- Routine repair and maintenance costs
- Costs associated with health infrastructure or assets (e.g., hospitals, senior centers)

The proposed 2025 Capital Budget includes \$1.1M of CCBF funding. The CCBF is allocated to the following capital project:

- 25100 Local Road Rehabilitation \$ 1,117,551

The chart below illustrates the proposed activity in the 2025 CCBF grant.

	Opening Uncommitted Balance	2025 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
<i>Rounded to the nearest thousand dollars</i>				
	\$000s	\$000s	\$000s	\$000s
CCBF	\$0	\$1,118	(\$1,118)	\$0

Municipal Reserve Funding

The City relies on reserves to fund select capital projects, as they provide the most flexible source of funding. Over time, specific reserves have been established to ensure a sustainable funding source for annual programs, such as equipment replacement reserves. However, before utilizing reserve funding, all other potential funding sources are thoroughly explored.

The City adheres to the [Financial Reserves Policy \(FIN- 021-C\)](#), which establishes consistent standards and guidelines for managing existing reserves and for creating new reserves. Detailed information about the municipal reserve balances will be included in the 2025 Proposed Operating Budget document.

Developer Levy Reserve Funding

This funding source consists of developer levies collected through development agreements to finance new infrastructure necessitated by the City’s growth, without overburdening existing City resources. For example, levy reserve funding is allocated for the future expansion of the City's water, sanitary sewer and storm sewer facilities, as well as the development of arterial



roadways and pedestrian walkways. Additionally, there are ongoing efforts to explore the use of these funds for other projects, such as recreation and fire.

The 2025 Proposed Operating Budget document will include a Reserve Summary, providing information about the Developer Levy Reserve balance.

Annual Capital Funding

Within the annual operating budget, a designated amount is allocated to cover the expenses for new capital projects. Additionally, annual capital funding supports ongoing annual programs, such as local road and neighbourhood rehabilitation and sump pump retrofit.

Trade-In Values/Proceeds on Disposal

Trade-in values are determined by a third party at the time of trading in a piece of equipment or vehicle. The proceeds from the disposal are the amount received for the trade-in equipment or vehicle. The funds are then applied to the cost of purchasing the replacement. For example, if a 1/2-ton truck has a trade-in value of \$5,000, and the cost of a new truck is \$45,000, the City would pay \$40,000 for the truck after deducting the \$5,000 trade-in value from the total cost.

Contributions from Other Sources

The Capital Budget and the 10-Year Capital Plan do not account for Dow Chemical's contribution to the design and construction of the new Aquatics Facility. The payment schedule for Dow Chemical's contribution is spread over four years (2025-2028). The 2025 contribution will be included in the budget for the 2025 tax rate bylaw and spring budget updates, along with the contributions for 2026 through 2028 three-year operating budget forecast.



10-Year Capital Plan

The 10-Year Capital Plan incorporates the current year's Capital Budget and serves as a long-term financial planning and guiding document for the City's investment in capital assets. This comprehensive plan anticipates the City's capital asset additions and their sequence over a nine-year period, extending beyond the Capital Budget.

Within the 10-Year Capital Plan, capital financing sources are allocated, and estimated impacts on the debt limit, property tax revenue and financial reserve balances are outlined. This information helps identify potential challenges or opportunities while ensuring the necessary cash flow to meet City objectives.

Major Capital Projects

Major Capital Projects undergo evaluation, planning and approval using the framework outlined in the [Operating and Capital Budgets Policy \(FIN-024-C\)](#). The evaluation phase includes background research, alignment with strategic directions, risk analysis and public input. Planning involves defining the project identifying financing sources and assessing operational and financial impacts.

Approval involves a two-phase process:

- Initial design work funding approval for up to 10% based on a class 5 estimate.
- Final approval for the remaining design work and construction budgets based on a class 2 estimate.

The two-phase approval process is not required when a class 3 or better estimate is known before design work commences.

Horizons List

As part of the 10-Year Capital Plan process, the Horizon List comprises capital projects not currently part of the Capital Plan. This list undergoes annual review, and during the budget process, Council can decide whether a project should remain on the list or be incorporated into the 10-Year Capital Plan. The transition of Major Capital Projects from the Horizon List to the Capital Plan follows the same evaluation and planning framework as outlined in the [Operating and Capital Budgets Policy \(FIN-024-C\)](#).



Annual Capital Programs

Within the proposed 2025 Capital Budget, funding is allocated for two components:

- **Annual capital programs:** These capital programs provide for the ongoing maintenance or replacement of infrastructure—roads, sidewalks, vehicles, technology—and ensure that infrastructure is maintained or replaced in a timely manner to meet current standards, prevent infrastructure failure and maintain the quality of valuable assets.
- **New capital projects:** These projects involve new infrastructure, technology or equipment required for service delivery.

2025 Annual Capital Programs

Project 19018: Sump Pump Retrofit Program (\$600,000)

The annual Sump Pump Retrofit Program connects residential sump pumps with the City's underground stormwater system. Areas in the city with a high-water table experience above-average water discharge and saturated soils. The ground saturation has the potential to damage the base under the roads and sidewalks, causing premature failure of the infrastructure. The above-average discharge can lead to slip and fall incidents, creating a liability for the City and residents. The program extends the underground stormwater system to areas of concern, as identified in the [Sump Pump Retrofit Program - Priorities Map](#) (page 1-10). This program reduces water discharge within the area and minimizes negative drainage impacts on City infrastructure.

This project is a continuation of the Sump Pump Retrofit Program, which started in 2017. The 2025 program will move to Sonora Crescent with a total cost of \$600,000 to be funded by Annual Capital Funding.

Risk Analysis

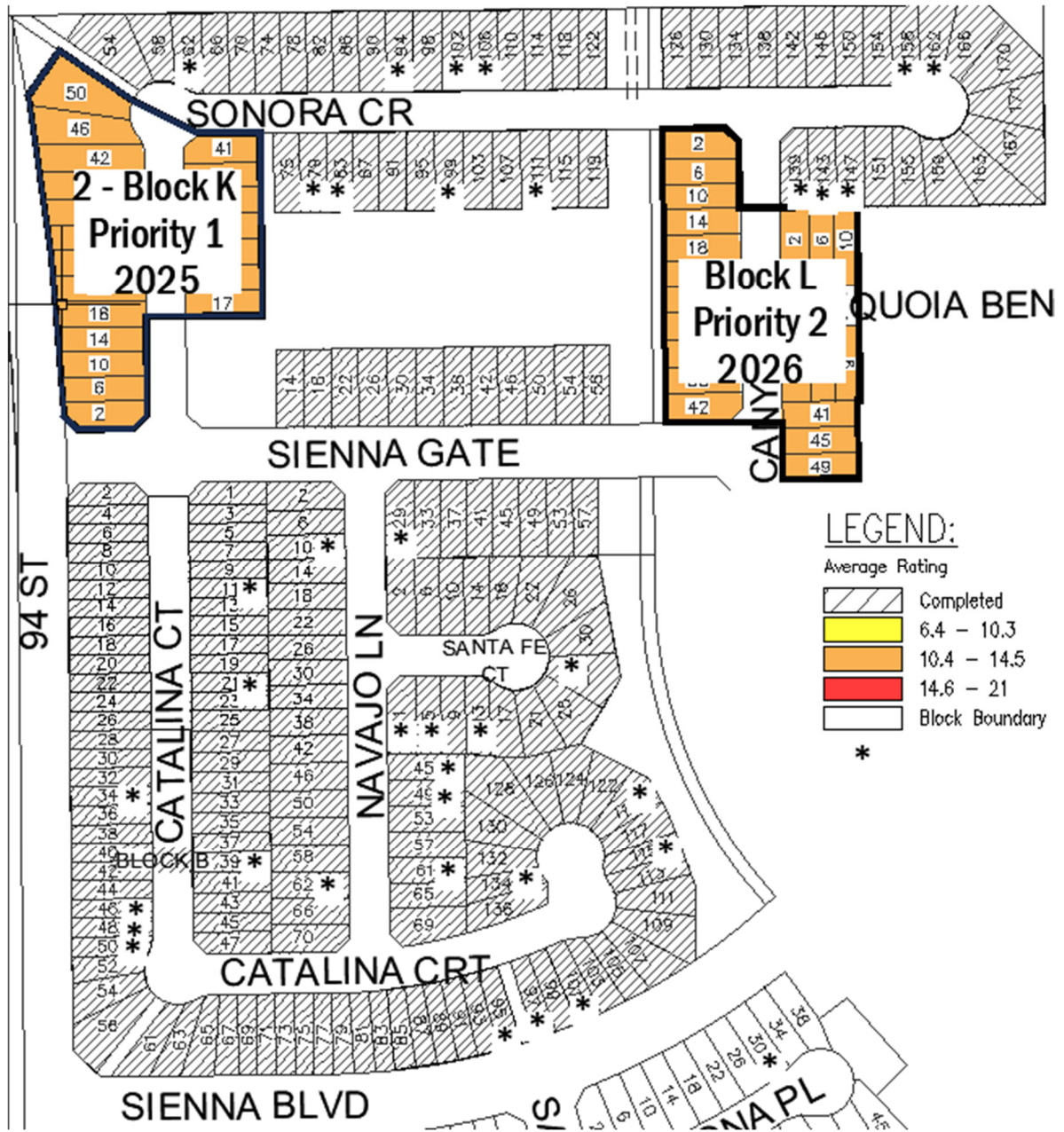
- Financial – Higher than expected bid prices are a risk to the budget. This is a unit price contract allowing the scope of the project to be adjusted if required.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable tender costs, unknown contractor availability and material supply issues.

Alignment

[Fleet, Facilities and Engineering Business Plan](#)

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure Outcome





Project 22012: Fire Equipment Lifecycle Replacement (\$700,000)

Fire Services has Self-Contained Breathing Apparatus (SCBA) packs, bottles, and an air compressor unit due for lifecycle replacement in 2025.

The industry standard and National Fire Protection Association (NFPA) 1981, *Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services (2019)* and NFPA 1852, *Standard on Selection, Care and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (2019)* requires all SCBA cylinders to be replaced every 15 years. The capital purchase for the replacement of SCBA at the end of its 15-year service life in 2025 was approved by a previous Council in 2010.

The current air compressor, also due for lifecycle replacement, has a capacity of 5000 KPA, which is insufficient to fill Aerial Apparatus Bottles to their 6000 KPA capacity. Replacement of the current air compressor was removed from the 2019 budget. Delaying this further would put the equipment beyond its 15-year service life and make Fire Services non-compliant with Occupational Health and Safety regulations and NFPA standards.

With new technology, SCBA functionality and design have been improved. New SCBA are lighter, equipped with a heads-up display in masks and have higher bottle pressures (6000 KPA), which can improve operations while maintaining OHS and NFPA standards. Equipment updates are needed to continue to provide service in high-hazard, low-oxygen environments.

Additionally, evidence of increased wear on existing aging equipment – fraying straps, replaced regulators and additional components – has led to costly repairs and may increase health and safety risks. These risks are rising since SCBA use has increased with increased call volume.

This lifecycle replacement will cost a total of \$700,000 in 2025, which will be funded through the Fire Equipment Lifecycle Reserve. Cost savings of 5-10% may be achieved by purchasing the equipment in bulk.

Risk Analysis

- Financial Risks – Pricing may fluctuate due to inflation; therefore, the project could come in higher than budgeted.
- Other Risks – Delivery of equipment may be delayed due to supply chain issues.

Alignment

Fire Services Business Plan

- Focus Area: Facilities and Equipment – Initiative 2.4: SCBA Replacement

City of Fort Saskatchewan Strategic Plan

- Strategically Managed Infrastructure



Project 25021: Playground Equipment Lifecycle Replacement (\$350,000)

The Pryce Alderson playground structure is scheduled for replacement in 2025. The new playground will be designed to improve accessibility within this well-used park. The inclusivity of the playground can be improved using accessible play structures, safe surfaces and paths and easily navigable layouts. Strategic design can create playgrounds with physical, social and sensory features that are exciting for children of different abilities.

In 2025, the cost to replace Pryce Alderson playground structure is \$350,000, which will be funded by the Playground Structure Reserve.

Risk Analysis

- Financial risks – Unpredictable changes in costs or inflation.
- Operational risk – The playground will be inaccessible during construction.
- Other risks – Supply chain issues could potentially delay the timing of equipment delivery.
- Other risks – The Canadian Standards Association (CSA) regulates playgrounds, and attentiveness will be required to ensure adherence to the federal regulations.

Alignment

Public Works Business Plan:

- Replace playground equipment

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community



Current Pryce Alderson Playground Structures



Project 25100: Local Road Rehabilitation (\$2,850,000)

The annual Local Road Rehabilitation program maintains the City's roadways and paved parking lots to ensure the safe and efficient movement of people, goods and services. Roadways are identified and prioritized for rehabilitation through the Pavement Management Program to maintain the City's road network at an overall Pavement Quality Index (PQI) of 6.5. The 6.5 PQI represents the industry standard and a balance between optimal road conditions, required operational maintenance and reasonable investment levels.

In 2025, the total project cost of \$2,850,000 will be funded by the following funding sources: Canada Community-Building Fund (CCBF) and Local Government Fiscal Framework (LGFF) funding (\$1,876,000) and Annual Capital Funding (\$974,000).

The City is actively working to reduce reliance on grant funding by transitioning ongoing capital programs to Annual Capital Funding. 2025 marks year three of a seven-year plan to reduce Local Road Rehabilitation's funding reliance on CCBF and LGFF grant funding. Specifically, the program will see an incremental increase of \$350,000, with \$300,000 allocated to reduce reliance on CCBF and LGFF grant funding and \$50,000 to account for inflation.

Risk Analysis

- Financial – Higher than expected bid prices are a risk to the budget. This is a unit price contract allowing the scope of the project to be adjusted if required.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fleet, Facilities and Engineering Business Plan

City of Fort Saskatchewan Strategic Plan

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure Outcome



Project 25200: Neighbourhood Rehabilitation (\$5,219,889)

The annual Neighbourhood Rehabilitation program ensures the City's neighbourhood infrastructure, including sidewalks, water lines and sewer lines, meets current standards and is not at risk of failure due to deteriorating conditions. The scheduled work for 2025 includes the final Phase of Lowe Avenue to 101 Street, water line replacement on 101 Street from 97 Avenue to 99 Avenue and Sewer Line Replacement on 108 Street between 99 Avenue and 98 Avenue. For 2025, the total project cost of \$5,219,889 is funded by \$2,135,639 in Annual Capital Funding and \$3,084,250 from the Utilities Infrastructure and Equipment Reserve.

According to the Neighbourhood Rehabilitation report presented to Council in early 2024, the program will see an incremental increase of \$474,889 in 2025 from Annual Capital Funding, totalling \$520,639, while reserve funding will be decreased by \$45,750.

Risk Analysis

- Financial – Higher than expected bid prices are a risk to the budget. This unit price contract allows the project scope to be adjusted if required.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fleet, Facilities and Engineering Business Plan

- Service Improvements

City of Fort Saskatchewan Strategic Plan

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure Outcome



Project 25300: Information Technology Equipment Lifecycle Replacement (\$147,314)

The City's information technology network infrastructure includes physical and virtual resources that support the flow and processing of information between City facilities. The connectivity between City facilities requires firewalls, routers, switches, wireless access points, security appliances, fibre optics and network storage arrays. Timely replacement of critical networking components at the end of their lifecycles safeguards the City's digital information from cyber threats and supports the City's operations and business activities.

In 2025, core network switches will be replaced at City Hall and Dow Centennial Centre. The core switch replacements will help support the growing online traffic for City operations, which has outgrown the current core switch capacity. Switches make up the backbone of the network's core layer and have built-in intelligence designed to optimize communication across the network.

Equipment replacements will also include the Uninterruptible Power Supply (UPS) at the Protective Services Building, Camera system upgrade at City Hall and City Wi-Fi system access point upgrades. These replacements will support IT security and data management across the organization, providing network stability and data transfer speeds. The lifecycle replacement program for networking equipment is generally 3 to 5 years. In 2025, this program will cost a total of \$147,314, funded through the Information Technology Equipment Reserve.

Risk Analysis

- Financial – Pricing could fluctuate due to inflation; therefore, the project could come in higher than budgeted.
- Timeline – The project is dependent on equipment and may experience delays due to supply chain issues.

Alignment

Information Technology Business Plan

- Network and equipment improvements

City of Fort Saskatchewan Strategic Plan

- Operational Excellence and Continuous Improvement Goal
- Strategically Managed Infrastructure Goal



Project 25400: Fleet and Equipment Lifecycle Replacement (\$1,028,410)

The City's fleet and equipment continually undergo condition assessments to evaluate the need for replacement. Factors considered in the assessments are the running cost per hour (a combination of the amortized purchase price and maintenance and repair costs), unit availability, trade-in value and breakdown history. Ensuring that replacements occur at the optimal time reduces unnecessary maintenance costs and downtime and improves the fleet's fuel economy.

In 2025, the following equipment is scheduled for replacement:

• Miscellaneous Attachments	\$ 58,700
• Side-by-side Utility Vehicle	\$ 80,000
• Light Duty Municipal Enforcement vehicle	\$100,000
• Mowers	\$107,200
• Toolcat	\$110,000
• Medium Duty Pick-up Trucks (2)	\$156,510
• Skid Steers (2)	\$196,000
• Open Space Mower	\$220,000

For 2025, the total cost for replacing the fleet and equipment will be \$1,028,410, which will be funded by the Mobile Equipment and Vehicle Fleet Reserve (\$765,410) and trade-in values/proceeds on disposal (\$263,000).

Risk Analysis

- Supply Chain – The project is dependent on equipment and vendor availability and may experience delays.
- Financial – Fluctuations in the exchange rate (Canadian versus United States dollar) could result in higher than anticipated bid prices.

Alignment

[Fleet, Facilities and Engineering Business Plan](#)

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure Outcome



Upcoming Capital Projects

Major capital projects can involve multiple layers of planning before design or construction phases. The Alternate Water Source and New Fire Station Planning and Design projects have received preliminary funding for early-stage development and are currently in progress. These projects are scheduled for presentation in 2025, outside the budget process. They are also included in the 10-Year Capital Plan to illustrate potential financial impacts should they proceed. However, it is important to note that the 2025 Capital Budget will not cover the next phase of these projects.

Additionally, the New Aquatics Facility has received funding for its design phase, which is currently underway, and construction is expected to commence in 2027.

Project 23011: Alternate Water Source (\$1,200,000 in 2025; \$23,800,000 in 2027)

The infrastructure that delivers water to Fort Saskatchewan is reaching capacity, and a new supply line will be needed within 10 years to meet future water demands. With this upcoming opportunity, the City is evaluating the best strategy to meet our future water needs. Two feasibility studies, a Functional Planning Study and a Business Case analysis, have been completed to evaluate options for a future water supply line. In 2025, Administration will bring forward a funding request to undertake detailed design of the new supply line.

The \$25M project budget is a preliminary estimate and will be refined prior to a request for decision for the construction budget. The initial design budget of \$1.2M in 2025 will be funded from the Utilities Infrastructure and Equipment Reserve while the remaining \$23.8M is expected to be funded by debt.

Risk Analysis

- Financial – Higher than expected bid prices and unpredictable changes in costs or inflation.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fleet, Facilities and Engineering Business Plan

- Alternative Water Source

City of Fort Saskatchewan Strategic Plan

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure



Project 24016: New Aquatics Facility (\$24,300,000 in 2026 and in 2027)

The new proposed aquatics facility concept is for approximately 52,000 square feet, more than twice the size of the Harbour Pool. The proposed concept would address all the areas of improvement identified by the community. With the population of Fort Saskatchewan expected to exceed 47,000 by 2040, the proposed new aquatics facility will be designed to meet the community's current and future needs.

As part of the City's [Indoor Recreation Service Level Review](#) in 2023, a recommendation was made to include a new aquatics facility at the Dow Centennial Centre. During the 2024 capital budget deliberation, further public engagement was directed to gauge the support within the community for the project. Public engagement results showing support for the project were presented to Council in June 2024.

The total class 5 estimate for this project is \$54M (\$5.4M for detailed design and \$48.6M for construction). On August 27, 2024, Council approved a borrowing bylaw up to the amount of \$5.4M to finance the detailed design. In September 2024, Dow Chemical announced an approximate \$5.6M contribution to the aquatics facility that is expected to be spread over four years (2025 – 2028) and will be used to reduce the borrowing amount for the project. The 2025 contribution will be included in the budget for the 2025 tax rate bylaw and spring budget updates, along with the contributions for 2026 through 2028 three-year operating budget forecast.

Additionally, the 2025 Operating Budget includes a recommendation to incrementally increase the property tax revenue over 4 years. The proposed increases are as follows: \$1.1M in both 2025 and 2026, \$1.4M in 2027, and \$1.5M in 2028. These adjustments are intended to prevent a significant property tax revenue increase in the year the new facility opens due to increased operational expenses and debt repayment.

The detailed design is underway and approval of the construction budget will be presented in 2026. It is anticipated that the entire construction cost will be financed with debt.

Risk Analysis

- Financial – Risks involve those related to procurement and management of contractors / consultants which may result in higher than expected bid prices, unpredictable changes in costs or inflation related to construction materials.
- Construction-based – Risks involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Culture and Recreation Business Plan

City of Fort Saskatchewan Strategic Plan

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure



Project 25025: New Fire Station Planning/Construction (\$2,200,000 in 2025; \$19,800,000 in 2027)

Having a second fire station will improve effective, efficient and responsible fire service delivery and decrease response times to a large area of the southern portion of the City that is currently under development and in newly annexed lands.

Administration is currently working with subject matter experts on the completion of a Fire Station Scope Study. This study will be completed to review current and projected data to determine needs and will include the Fire Services Master Plan recommendations to determine facility amenities and programming options for the site, on-going costs, and options for fire station types to present to Council for decision. The report will be presented to Council for approval in Q4 of 2024 before moving forward with the design stage in 2025. In 2025, Administration will come back to council for design budget approval based on the preferred option.

The total cost of this project is estimated to be \$22M, with preliminary funding of \$2.2M in 2025 from short-term financing and \$19.8M financed through debt. At the end of the project, it is anticipated that the entire \$22M will be financed by debt.

Risk Analysis

- Financial – Higher than expected bid prices and unpredictable changes in costs or inflation.
- Construction-based – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fire Services Business Plan

- Focus Area: Facilities and Equipment - Complete fire station scoping study; new fire station design and construction

City of Fort Saskatchewan Strategic Plan

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure

2025 Proposed Capital Budget Asset Categories

	Capital Budget	2025 Operating Impact	2026 Operating Impact
Engineering Structure			
19018 Sump Pump Retrofit Program	\$ 600,000	\$ -	\$ -
23011 Alternate Water Source **	1,200,000		
25008 Water Tower Refurbishment	1,300,000	(2,000)	53,500
25028 New City Entrance Signs - Design	100,000	-	-
24100 Local Road Rehabilitation	2,850,000	350,000	-
24200 Neighbourhood Rehabilitation	5,219,889	520,639	-
Total Engineering Structure	\$ 11,269,889	\$ 868,639	\$ 53,500
Vehicles, Machinery & Equipment			
22012 Fire Equipment Lifecycle Replacement	\$ 700,000	\$ 15,000	\$ -
24004 Hydraulic Lift Trailer	-	2,800	-
24013 City-Wide Security Camera Upgrade	-	19,800	-
24014 Project Portfolio Management Software	-	12,500	-
24022 River Road and Windsor Point Lift Station SCADA	-	2,200	-
24023 Fleet Addition - Grader with Gate & Wing	-	3,600	15,000
25004 Fleet Addition - Forklift	98,000	5,000	9,800
25010 Fleet Addition - Local Transit Buses	480,000	-	80,000
25012 Fleet Addition - Parks Growth Plan Equipment	82,500	9,191	14,012
25021 Playground Equipment Lifecycle Replacement	350,000	-	-
25023 Fleet Addition - Utilities Growth Plan Equipment	190,000	4,570	12,500
25026 Additional Support Vehicle - SUV	100,000	3,946	16,535
25027 Additional Support Vehicle - Side-by-Side ATV	100,000	2,430	16,535
25300 IT Equipment Lifecycle Replacement	147,314	-	-
25400 Fleet and Equipment Lifecycle Replacement	1,028,410	-	-
Total Vehicles, Machinery & Equipment	\$ 3,276,224	\$ 81,037	\$ 164,382
Buildings			
22100 JRC Modernization	\$ -	\$ 85,780	\$ 16,487
25025 New Fire Station Planning/Construction **	2,200,000	130,900	-
Total Buildings	\$ 2,200,000	\$ 216,680	\$ 16,487
Land & Land Improvements			
21023 Heritage Trails Park	\$ -	\$ 19,000	\$ -
25015 Disc Golf Course	50,000	3,120	785
25020 Bike Skills Park - Design	62,500	-	-
25022 Materials Handling Site - Design	130,000	-	-
Total Land Improvements	\$ 242,500	\$ 22,120	\$ 785
Total	\$ 16,988,613	\$ 1,188,476	\$ 235,154

** Budget amounts reflect forecasted 2025 expenditures, which Council will approve separately from the 2025 Capital Budget Process.
For more details, refer to page 1-17 of the Upcoming Capital Projects section.

2025 Proposed Capital Budget Funding Sources

	Grant Funding	Reserve Funding	Annual Capital Funding	Borrowing	Trade In Values/ Proceeds on Disposal	Total
19018 Sump Pump Retrofit Program			\$ 600,000			\$ 600,000
22012 Fire Equipment Lifecycle Replacement		700,000				700,000
23011 Alternate Water Source **		1,200,000				1,200,000
25004 Fleet Addition - Forklift			98,000			98,000
25008 Water Tower Refurbishment	1,150,000	150,000				1,300,000
25010 Fleet Addition - Local Transit Buses	480,000					480,000
25012 Fleet Addition - Parks Growth Plan Equipment			82,500			82,500
25015 Disc Golf Course		50,000				50,000
25020 Bike Skills Park - Design		62,500				62,500
25021 Playground Equipment Lifecycle Replacement		350,000				350,000
25022 Materials Handling Site		130,000				130,000
25023 Fleet Addition - Utilities Growth Plan Equipment		100,000	90,000			190,000
25025 New Fire Station Planning/Construction **				2,200,000		2,200,000
25026 Additional Support Vehicle - SUV			100,000			100,000
25027 Additional Support Vehicle - Side by Side ATV/ Trailer			100,000			100,000
25028 City Limit Entrance Signs Design		25,000	75,000			100,000
25100 Local Road Rehabilitation	1,876,000		974,000			2,850,000
25200 Neighbourhood Rehabilitation		3,084,250	2,135,639			5,219,889
25300 IT Equipment Lifecycle Replacement		147,314				147,314
25400 Fleet and Equipment Lifecycle Replacement		765,410			263,000	1,028,410
Total	\$ 3,506,000	\$ 6,764,474	\$ 4,255,139	\$ 2,200,000	\$ 263,000	\$ 16,988,613

** Budget amounts reflect forecasted 2025 expenditures, which Council will approve separately from the 2025 Capital Budget Process. For more details, refer to page 1-17 of the Upcoming Capital Projects section.



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2025 CAPITAL BUDGET RECOMMENDATION

25004 Fleet Addition – Forklift

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: Growth

PBB Programs:

- Fleet Repairs
- Building Maintenance and Operation - Internal
- Playgrounds and Outdoor Venue Maintenance
- Traffic Control and Lighting
- Storm Water Drainage and Ditches
- Water Distribution System
- Sanitary Sewer Collection System
- Eco Station Drop-Off and Disposal

Initiative Overview:

A forklift will be purchased to right-size the fleet to improve operational safety and efficiency. The forklift will load and unload deliveries and move materials around the Public Works Yard and shops. This will be the first forklift in the City's fleet.

Cost: \$98,000

Future Operating Impacts:

In 2025, the forklift will have an annual operating impact of \$5,000 for insurance, repairs and maintenance, and electricity. Starting in 2026, there will be an annual contribution of \$9,800 to reserve for lifecycle replacement. Therefore, the total annual operating impact for the forklift is \$14,800.

Initiative Description

As part of regular operations, Fleet, Facilities, Roads, Parks and Utilities often receive large, palletized deliveries. Most deliveries are unloaded and stored in the Public Works Yard. Currently, a skid-steer or loader with fork attachments is used to unload deliveries, depending on equipment availability.



A forklift (example on page 2-3) is specifically designed to lift and maneuver loads. It is much more manoeuvrable than a loader and its balance provides a more stable and safer platform than a skid steer.

A forklift housed at the Public Works Yard would improve operational safety by reducing the size of the equipment used to unload deliveries in tight spaces and the subsequent exhaust which is often emitted indoors. Furthermore, the forklift would improve operational efficiencies, since the skid-steers and loaders are used by multiple departments and must be recalled back to site when a delivery arrives, interrupting other scheduled work.

Alignment

Fleet, Facilities and Engineering Business Plan:

- 3.4 – Add a forklift to City fleet

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies: None

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and no other services or activities can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- Financial risk – Unpredictable changes in costs or inflation.
- Other risks – Supply chain issues could potentially delay the timing of equipment delivery



Service Levels

Other City Departments Impacted by the Initiative:

Public Works and Utilities and Sustainability will experience fewer service interruptions and more efficient use of equipment with the forklift purchase.

Service Level Comparison:

Forklifts are commonly used in warehouse operations to load, unload and store material. Their compact size and maneuverability save space and provide more efficient inventory racking.

Service Level Impacts:

Maintaining current service levels – The forklift will increase safety and operational efficiency by using equipment designed for the task.





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2025 CAPITAL BUDGET RECOMMENDATION

25022 Materials Handling Site – Design

Summary

Department: Fleet, Facilities and Engineering
Type of Initiative: Growth
PBB Programs: • Capital Construction – Governance • Road and Bridge Maintenance
Initiative Overview: Design funding is recommended to proceed with developing a new Materials Handling Site.
Cost: \$130,000
Future Operating Impacts: No operating impacts are directly attributed to the design of a Materials Handling Site. A future capital budget recommendation to construct a Materials Handling Site will include the operating impacts of a new site.

Initiative Description

The current Materials Handling Site is used to process and store reclaimed asphalt and concrete, which is primarily generated from the Neighbourhood Rehabilitation and Local Road Rehabilitation annual programs. Concrete and asphalt are crushed and reused as base course materials in road, parking lot and trail projects. The site is also occasionally used for temporary snow storage.

At 1.0 hectare (2.5 acres), the site can stockpile approximately 5,000 cubic metres of material. The current site is too small to manage the current volume of materials effectively. As the Neighbourhood Rehab Program grows, the site's size limitations will become more apparent. The site poses other barriers, as it is located close to residential areas, borders Ross Creek, was not formally designed or graded, is not fenced and includes no barricades to contain or organize materials.

During the 2022 Budget process, Council approved funding to study the land acquisition, regulatory requirements, costs and operational logistics of having a municipal snow dump



facility included with the Materials Handling Site. The Snow Melt and Materials Handling Site Feasibility Study was presented to Council in March 2024.

The study included recommendations for a site that would meet the City's needs for the next 50 years. The combined facility would stockpile and manage snow removed from City streets, store and process recycled construction materials, provide a hydro-vacuum dump pad, have an equipment laydown area and allow for future expansion. Given the large capital and operating costs associated with a snow melt site, Administration recommended:

1. proceeding with development of the materials handling portion of the site; and
2. securing the land for a future combined facility.

The ideal site will be approximately 16.0 hectares (40.0 acres), located near existing truck access roads and storm water systems. The materials handling portion of the site will be approximately 2.5 hectares (6.2 acres). The larger site could stockpile 20,000 tonnes of material: a 300% increase from the current site's capacity.

This budget recommendation facilitates the design of the Materials Handling Site. The initial design will consider site servicing requirements, including storm network connections and / or storm water management facilities. It will also evaluate surrounding roads and any necessary off-site improvements.

Alignment

Fleet, Facilities and Engineering Business Plan:

- 1.2 – Operationalize a right-sized Materials Handling Site

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure
- Environmental Stewardship

Other City Reports, Plans or Studies:

- [Snow Melt and Materials Handling Site Feasibility Study](#)

Additional Financial Information

Funding Source:

Annual Capital Funding - \$100,000; Capital Projects Reserve - \$30,000



Budget Analysis:

The estimated operational costs of the new Materials Handling Site will be similar to those incurred at the current location. If operational impacts are identified during design, these will be brought forward with the construction approval budget request.

Risk Analysis

Risks to Proceeding:

- Financial risk – Risks tied to the project involve those typical of most construction design projects, including potential schedule delays, unpredictable tender costs, and unknown contractor availability.
- Other risks – The project will be influenced by land availability.

Service Levels

Other City Departments Impacted by the Initiative:

Public Works will be impacted by a change in location for depositing and accessing materials at the site.

Service Level Comparison:

It is a common practice for municipalities to process waste construction materials, and recycling materials for city projects is a best practice that reduces costs and minimizes environmental impacts.

Service Level Impacts:

Maintaining current service levels – The new site will enable continued service delivery in an improved location.



Location of existing Materials Handling Site



2025 CAPITAL BUDGET RECOMMENDATION

25028 New City Entrance Signs – Design

Summary

Department: Fleet, Facilities and Engineering
Type of Initiative: Growth
PBB Programs: • Capital Construction – Governance • Tourism Advertising, Education and Visitor Information
Initiative Overview: Replacement of City entrance signs will be designed to refresh the community landmarks and to accurately reflect the City’s boundaries.
Cost: \$100,000
Future Operating Impacts: No operating impacts are directly attributed to designing City Entrance Signs. A future capital budget recommendation to construct City Entrance Signs will include the operating impacts of installing new signs.

Initiative Description

The City has three entrance signs that welcome travelers to the community (page 2-12). Entrance signs create a sense of arrival and can influence an impression of a community. They can inspire civic pride and serve as a landmark with which residents and visitors connect.

Currently, three entrance signs are located within the City’s boundaries. The signs were installed over 35 years ago and have been refurbished and relocated throughout their tenure. The signs are due for refurbishment, as the wooden letters and symbols are cracked, some posts are not secure and some of the landscaping is nearing the end of its life. Furthermore, two of the three signs are located more than 1.5 kilometres from the municipal boundary. They should be relocated to reflect Fort Saskatchewan’s jurisdiction.

New entrance signs provide an opportunity to refresh the community landmarks. In 2024, a Brand Review was completed to ensure the City’s branding system represents the City. The survey found that the City’s corporate logo represents the community’s culture and values.



With this information, the City is now well-positioned to design and install new entrance signs that are reflective of our current identity.

Entrance sign designs vary significantly. The range of options and subsequent costs are vast. As part of the design process, Administration will develop multiple concepts and validate the recommended options with Council before proceeding with detailed design. This will allow Council to confirm the City's preferred outcomes and cost before detailed work is undertaken.

Alignment

Fleet, Facilities and Engineering Business Plan:

- 1.10 – Install New City Limit Signs

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [2024 City of Fort Saskatchewan Brand Review](#)

Additional Financial Information

Funding Source:

Annual Capital Funding - \$75,000; Capital Projects Reserve - \$25,000

Budget Analysis:

The operational impacts of new entrance signs will be identified during design and will be brought forward with the construction approval budget recommendation.

Risk Analysis

Risks to Proceeding:

Financial risk – Risks tied to the project involve those typical of most construction design projects, including potential schedule delays, unpredictable tender costs and unknown contractor availability.



Service Levels

Other City Departments Impacted by the Initiative:

Corporate Communications will be involved in the development of the signs.
Public Works will be responsible for the ongoing maintenance of the signs.

Service Level Comparison:

Many municipalities incorporate entrance signs at their boundaries for communication and economic development purposes.

Service Level Impacts:

Maintaining current service levels – New signs will maintain the current service and will accurately reflect City boundaries.



Current entrance signs:





2025 CAPITAL BUDGET RECOMMENDATION

25010 Fleet Addition – Local Transit Buses

Summary

Department: Public Works
Type of Initiative: Growth
PBB Programs: Local Transit Services
Initiative Overview: The purpose of purchasing two additional transit buses is to expand local service starting in 2027. This expansion will serve developing neighbourhoods, helping the City achieve its service coverage target. The additional buses will also reduce the City’s reliance on rental buses, improving service reliability. To ensure buses are available for mid-2027, the procurement process will begin in 2025.
Cost: \$480,000
Future Operating Impacts: In 2026, there will be an annual contribution of \$80,000 to reserves for lifecycle replacement. Starting in 2027, there will be an annual operating impact of \$204,000 for contracted services and fuel for one bus. This same amount will be added in 2028 for the full year of service .



Initiative Description

Current Challenge

In 2014, Fort Sask Transit (FST) began a pilot program for local transit services. The current local route network and service levels have remained unchanged since its permanent implementation in 2016.

In 2024, a high-level review of the transit system was prepared. This review evaluated the service against the current service standards to identify areas where the service is performing well and areas needing improvement. The results of the review are available in the [2024 Transit Review and Action Plan](#). Below is a summary of some key findings from the evaluation.

Service Coverage

The local services routes connect passengers with local destinations and with the commuter service network. The current target for local service coverage is 85% of households within a 400-metre walk of a bus stop.

In 2016, approximately 78% of households were within a 400-metre walk of a bus stop. With the growth in the developing neighbourhoods, approximately 65% of households are currently within a 400-metre walk of a bus stop.

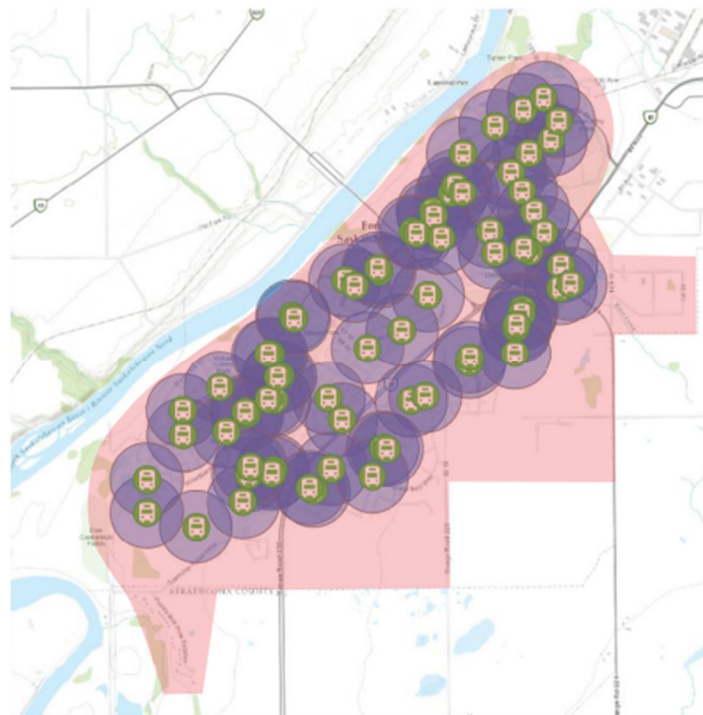


Figure 1 - 2023 Service Coverage – Residential Areas



Service Reliability

The City measures service reliability based on when buses leave a stop compared to their scheduled departure time. The target is for buses to depart key locations within zero to five minutes after the scheduled departure times on 90% of trips.

Between the two routes, buses departed key locations zero minutes before and up to five minutes after the scheduled departure time on 48% of trips. The local service was more than five minutes late more than 40% of the time.

The reliability challenges are partially attributed to a high number of wheelchairs transported on many back-to-back trips and unavailable standard buses. The City has three buses that serve the two routes. When two or more City buses are unavailable, a rental bus is used. The rented buses are less well equipped for accessible service. Loading and unloading is often delayed when a rented bus is in service.

Route	Meeting Standards			Not Meeting Standards			
	On Time	2-5 Min Late	Total 0–5 Min. Departures	Early	5-10 Min. Late	>10 Min. Late	Total 5+ min. Departures
582	42%	9%	51%	10%	5%	35%	40%
583	34%	11%	45%	14%	6%	36%	42%

Ridership

The current ridership target for the local service is four passengers boarding per revenue vehicle hour. The current ridership target for the commuter service is six passengers boarding per revenue vehicle hour.

From February 2023 to February 2024, the average local ridership was 11 passenger boardings per revenue vehicle hour, while the average commuter ridership was eight passengers per revenue vehicle hour. The local routes comfortably exceed the target ridership while the commuter route just meets the target ridership.

Transit Review and Action Plan

The Transit Review and Action Plan was prepared to identify areas where the local and commuter service is performing well and areas in need of improvement. Over the next five years, the Plan recommends:

- Switching commuter service providers and adjusting the local route to improve reliability in 2024 (complete).
- Increase the number of trips on the commuter service in 2025 and 2029.
- Introduce local service to developing neighbourhoods in 2027.
- Expand local service later in the evening in 2029.
- Introduce Saturday service for both local and commuter services in 2030.



- Evaluating facility and bus stop needs and the opportunity for partnerships with our regional partners (throughout).

In 2025, the Plan recommends one capital project: the purchase of two 22-passenger buses (example on page 2-18).

To meet the service coverage standard, the Plan recommends introducing the local service to the developing neighbourhoods of Southfort and Westpark in 2027. This initiative will require the procurement of two additional buses. The two additional buses will expand the local service, while also improving reliability by increasing the spare ratio from one to two buses.

New services are ideally introduced in the summer when the weather is more forgiving and ridership is lower than average. To ensure buses are available for mid-2027 implementation, the procurement process would begin in 2025.

Alignment

Public Works Business Plan:

- 3.3 – New transit service in developing neighbourhoods.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [2024 Transit Review and Action Plan](#)
- [2023 MDP Implementation Bi-Annual Update](#)
- 2018 Transit Review (can be provided upon request)
- 2015 Fort Saskatchewan Transit Pilot Review (can be provided upon request)
- 2012 Fort Saskatchewan Transit Plan (can be provided upon request)



Additional Financial Information

Funding Source:

Local Government Fiscal Framework (LGFF) Grant

Budget Analysis:

Procuring new buses could be eligible for the Canada Public Transit Fund (CPTF) grant.

No reoccurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- Financial risks – Unpredictable changes in costs or inflation.
- Other risks – Supply chain issues could potentially delay the timing of equipment delivery.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering will be responsible for purchasing the new equipment.

Service Level Comparison:

Service standards for coverage and reliability are consistent in the region.

The new buses would be 22-seat passenger buses that are fully accessible, similar to the current fleet.

Service Level Impacts:

Maintaining current service levels – Expand local service in developing neighbourhoods and redesign existing fixed routes.





2025 CAPITAL BUDGET RECOMMENDATION

25012 Parks Growth Plan

Summary

Department: Public Works
Type of Initiative: Growth
PBB Programs: New Utility Tractor • Open Space Turf Maintenance • Trail and Pathway Maintenance Outdoor Ice Resurfacer Attachment • Playgrounds and Outdoor Venue Maintenance
Initiative Overview: The Parks Growth Plan is a multi-year plan to bring Parks staff and equipment operations to levels that meet the demands of growth. The Parks Growth Plan was prepared in 2024 to ensure a timely and coordinated approach to increasing equipment and staff capacity while distributing the financial impacts to the City over a reasonable period of time. In 2025, the Parks Growth Plan recommends two capital purchases: a new Utility Tractor and an Outdoor Ice Resurfacer Attachment. The Utility Tractor will improve the Parks team’s versatility.
Cost: \$82,500
Future Operating Impacts: In 2025, the Utility Tractor will result in an annual operating impact of \$5,591 for insurance, maintenance and fueling. Furthermore, beginning in 2026, there will be an annual contribution of \$10,451 to reserve for lifecycle replacement. The total annual operating impact of the Utility Tractor is \$16,042. In 2025, the Outdoor Ice Resurfacer Attachment will result in an annual operating impact of \$3,600 made up of insurance and maintenance. Furthermore, beginning in 2026, there will be an annual contribution of \$3,561 to reserve for lifecycle replacement. The total annual operating impact of the Ice Resurfacer Attachment is \$7,161.



Initiative Description

Current Challenge

From 2013 to 2023, Fort Saskatchewan's population grew from 21,795 to 28,624, an increase of 31.3%. With strong economic opportunities and large-scale investment from the surrounding business sector, a similar growth trend is expected over the next 10 years.

Growth results in an increase in the inventory of items that Parks maintains. The following table outlines the increases in some of the inventory maintained by Parks since 2016.

Area of Growth	2016	2023	Change %
Tree Inventory	15,214	18,809	24 %
Trails	68 km	80 km	19 %
Boulevard Mowing	25 ha	27 ha	7 %
Park & Open Space Mowing	114 ha	169 ha	48 %
Highway Buffer & Roadside Mowing	196 ha	240 ha	23 %
Waste Receptacles	364	455	25 %
Trail Bollards	166	282	70 %
Doggie Bag Dispensers	40	69	73 %
Playground Sites	28	34	21 %
Sidewalk Snow Removal	21 km	32 km	47 %

Based on data that has been submitted to the City by the development community, the following increase in inventory is expected over the upcoming years:

Area of Growth	2023	2027	Change
Tree Inventory	18,809	19,707	4.8 %
Trails	80 km	80.5 km	0.7 %
Boulevard Maintenance	27.0 ha	30.0 ha	11.0 %
Park and Open Space Mowing	169.0 ha	175.4 ha	3.8 %
Waste Receptacles	455	463	1.8 %
Trail Bollards	282	294	4.3 %
Doggie Bag Dispensers	69	75	8.7 %
Sidewalk Snow Removal	32 km	33.4 km	4.5 %

In addition, two Area Structure Plans are currently being prepared. These two developments are estimated to result in an additional 12.8 hectares of open spaces, 6 kilometres of boulevards and 6 kilometres of sidewalk. Furthermore, the City is inheriting ownership of the Ross Creek Industrial Buffer land, a six hectares forested area within the industrial buffer. The area includes a creek, fields and mature trees.



Parks Growth Plan

The Parks Growth Plan was prepared to ensure a timely and coordinated approach to increasing equipment and staff capacity while distributing the financial impacts to the City over a reasonable period of time. Over the next five years, four operational functions within Parks will require additional resources:

1. Playground and Outdoor Venue Inspections and Maintenance
2. Litter and Garbage Control
3. Tree Maintenance
4. Open Space Turf Maintenance

In 2025, the Parks Growth Plan recommends two capital purchases: a new Utility Tractor and an Outdoor Ice Resurfacer Attachment (examples on page 2-23).

A fifth Utility Tractor will be added to the City's fleet to meet growth demands for mowing and trail maintenance. Two attachments, a mowing deck and a snow blade, will make the equipment usable year-round. Utility Tractors are used to mow open spaces in the summer and for trail maintenance in the winter. The tractor will be used by existing staff, who would otherwise be assigned to line-trimming.

An Outdoor Ice Resurfacer Attachment will be used to shave, maintain and flood outdoor ice surfaces. The attachment provides more control than a hose system, resulting in a more even water distribution. The increased control produces higher-quality ice and conserves water (approximately 75%). The Resurfacer can be attached to existing equipment and will be used to maintain the City's 13 outdoor ice surfaces.

Alignment

Public Works Business Plan:

- 1.25 – Create and implement the Parks Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Parks Growth Plan 2025-2029](#)
- [2015 Growth Study](#)



Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

The Outdoor Ice Resurfacer will reduce water usage by approximately 675 cubic meters compared to using a hose to flood surfaces (current practice). The estimated financial savings of \$2,369 will be used to offset other expenses (e.g. inflation).

Risk Analysis

Risks to Proceeding:

- Financial risks - Unpredictable changes in costs or inflation.
- Other risks - Supply chain issues could potentially delay the timing of equipment delivery.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering will be responsible for on-going maintenance and purchasing of the new equipment.

Service Level Comparison:

The Utility Tractor will help maintain current service levels.

The Outdoor Ice Resurfacer Attachment will improve the quality of ice and user experience. This attachment is currently used by Strathcona County.

Service Level Impacts:

Maintaining current service levels – Adding a Utility Tractor to the fleet will allow the City to maintain service levels in response to community growth.

Increasing current service levels – The Ice Resurfacer Attachment will improve the quality of outdoor ice.



Utility Tractor with Mower Attachment



Outdoor Ice Resurfacer
Attachment
(tractor not included)



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2025 CAPITAL BUDGET RECOMMENDATION

25015 Disc Golf Course

Summary

Department: Culture and Recreation Services
Type of Initiative: New Initiative
PBB Programs: • Open Space Turf Maintenance • Litter and Garbage Control
Initiative Overview: This project is for the design and construction of a 9-hole disc golf course to enhance outdoor community recreation that is spontaneous and affordable for all age demographics. The proposed site is situated Northeast of West River’s Edge Pavilion. This site offers a water feature, mature and juvenile trees, rolling hills and site opportunity to expand into a future 18-hole course. The 9-hole disc golf course will feature a practice basket, course sign, Tee-pads with signage and safety signs indicating a disc golf park space.
Cost: \$50,000
Future Operating Impacts: There will be an annual operating impact of \$3,120 in 2025 for supplies and equipment. Starting in 2026, there will be an annual contribution of \$785 to reserve for lifecycle replacement. Additionally, as a spontaneous outdoor amenity similar to the City’s other outdoor amenities (e.g., sports fields, pickle ball), it is not expected to generate revenue from general public use.



Initiative Description

This project was approved for inclusion in the 2025 Capital Deliberations at the September 10, 2024, Council meeting. Disc golf is a sport like traditional golf (9-hole or 18-hole course) but played with a frisbee-like discs instead of clubs and balls. Players throw discs from a tee area towards a target basket (example on page 2-28).

The West Rivers Edge area east of the pavilion is recommended based on Administration's analysis, community partner input and the completed site assessment. The 9-hole disc course will consist of designated tee-pads (permanent pads) at the start of each hole, well-designed baskets (metal cages with hanging chains that catch discs) that act as the completion of each hole. Signage and navigation aids to guide players through the course layout.

Community partners indicated that the accessibility and low cost of this activity are attractive for all age demographics. Research has also found outdoor recreation activities are known to enhance mental, physical and social well-being and fostering strong communities.

Alignment

Culture and Recreation Business Plan

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [Disc Golf Feasibility Study](#)

Additional Financial Information

Funding Source:

Capital Projects Reserve

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and no other recommended services or activities can be eliminated to provide a source of funding.

Sponsorships will be investigated following the City's [Sponsorship, Naming Rights, Advertising Sales and Donations \(GOV-013-C\)](#).



Risk Analysis

Risks to Proceeding:

- Financial risk – Unpredictable changes in costs or inflation.
- Other risks – Vendor sourcing with a small project.

Service Levels

Other City Departments Impacted by the Initiative:

- Fleet, Facilities and Engineering with conceptual design and build.
- Parks Services with conceptual design input and operational impact.
- Corporate Communication for development of signage.

Service Level Comparison:

This Council initiative enhances the city's outdoor amenity by adding a 9-hole disc golf course suitable for all ages and skill level. This facility will function like other public amenities, being accessible during standard park hours from 6:00 AM to 11:00 PM.

There are approximately 70-disc golf courses in Alberta with 19 known courses in the Capital Region that include the Town of Bruderheim and three courses in Sherwood Park (both approximately 28 kilometres from Fort Saskatchewan). This amenity and service level would be consistent with these other communities in the capital region.

Service Level Impacts:

Increasing current service levels – This is a new amenity which will increase the service level for the community, with an operational impact on Park Services.





2025 CAPITAL BUDGET RECOMMENDATION

25020 Bike Skills Park – Design

Summary

Department: Culture and Recreation Services
Type of Initiative: New Initiative
PBB Programs: • Open Space Turf Maintenance • Playgrounds and Outdoor Venue Maintenance • Litter and Garbage Control
Initiative Overview: This project is for the Class 2 design of a bike skills park to enhance outdoor community recreation that is spontaneous and affordable for a variety of age groups. The park is proposed to be located at West River’s Edge recreational area behind the Dow Diamonds as a distinct park area. The bike skills park may have different features such as a pump track, flow trails, dirt jumps and wooden obstacles suitable for all skill levels and ages.
Cost: \$62,500
Future Operating Impacts: Operating impacts attributed to the design of a Bike Skills Park are expected. Administration will submit a future capital budget recommendation to construct a Bike Skills Park which will include the operating impacts of a new site. Additionally, as a spontaneous outdoor amenity, similar to the City’s other outdoor amenities (e.g., sport fields, pickle ball), it is not expected to generate revenue from general public use.



Initiative Description

During the 2024 budget deliberations, Council approved the motion for a feasibility study of a bike skills park. This study was presented at the September 10, 2024, Council meeting and this project was approved for inclusion in the 2025 capital budget deliberations.

A Bike Skills Park is a purpose-built facility for all types of bicycles, including BMX, mountain, dirt jump and pedal-less bikes. A bike skills park may include pump tracks, dirt flow trails, dirt jumps and wooden features (example on page 2-32). The parks are designed to give riders of all ages and skill levels the ability to get outdoors. They offer risky play, which serves as an environment where individuals can enhance their bike skills, decision-making abilities and confidence, similar to playgrounds or skateboard parks.

West River’s Edge North has been chosen as the proposed site for a bike skills park. The site is accessible from the multi-paved trail system. It is located near the West River’s Edge Pavilion, which offers city parking, washroom facilities and picnic areas. The site terrain has sloping hills with juvenile and mature trees to accommodate a design to enhance these features that will become more appealing over time. Public and stakeholder consultation indicated that a bike skills park could enhance the City’s recreation opportunities, especially for kids and teens.

A budget request related to construction and future operating costs will follow as part of the 2026 capital budget deliberations. A class 5 construction cost of \$587,000 has been included in the 10-Year Capital Plan, with planned funding coming from the LGFF grant. This aligns with the City’s [Operating and Capital Budgets Policy \(FIN-024-C\)](#) for Major Capital Projects that exceed \$500,000 for two-phase approval.

Alignment

[Culture and Recreation Business Plan](#)

[City of Fort Saskatchewan Strategic Plan:](#)

- Well-Planned Community and Resilient Economy
- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [Bike Skills Park Feasibility Study](#)
- [Bike Skills Park Study Supplementary Information Report](#)



Additional Financial Information

Funding Source:

Capital Projects Reserve

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and no other recommended services or activities can be eliminated to provide a source of funding.

Sponsorships will be investigated by following the City's [Sponsorship, Naming Rights, Advertising Sales and Donations \(GOV-013-C\)](#).

Risk Analysis

Risks to Proceeding:

- Financial risk – Unpredictable changes in costs or inflation.
- Other risks – Scheduling of the work may be affected by vendor availability.

Service Levels

Other City Departments Impacted by the Initiative:

- Fleet, Facilities and Engineering with conceptual design and build
- Parks Services with conceptual design and operational impact
- Corporate Communication with design and build for signage

Service Level Comparison:

This Council initiative enhances the City's outdoor amenity by adding a bike skills park suitable for all ages and skill levels. This facility will function like other public amenities, accessible during standard park hours from 6:00 AM to 11:00 PM. With around 75 bike skills parks in Alberta and 10 in the Capital Region, a new bike skills park in Fort Saskatchewan and the river valley trails will align the City's service levels with these communities.

Service Level Impacts:

Increasing current service levels – This is a new amenity which increases service level for the community with an operational impact on Park Services.





2025 CAPITAL BUDGET RECOMMENDATION

25026 Additional Support Vehicle – SUV

Summary

Department: Fire Services
Type of Initiative: Growth
PBB Programs: • Fire Suppression • Specialized Rescue • Medical First Response • Fire Prevention, Education and Enforcement • Mutual/Auto Aid Partnerships • Emergency Management and Preparation • Training and Certification
Initiative Overview: Fire Services staffing levels exceed current vehicle capacity. The Department has only one pickup available for use between the Fire Chief, Deputy Chief and Emergency Management Deputy Chief for all daily operations and on-call response, including staff training, meetings and conferences. Administration recommends purchasing a Chief Officer support vehicle in 2025 to address disruptions and delays in operations and service.
Cost: \$100,000
Future Operating Impacts: There will be an annual operating impact of \$3,946 in 2025 for insurance, fuel and service maintenance. Starting in 2026, there will be an annual contribution of \$16,535 for reserves for lifecycle replacement and additional repairs and maintenance.

Initiative Description

Increased call volumes, on-call response, community commitments and additional responsibilities for training and meetings have created greater demand for vehicle use among the growing complement of Fire Services staff. With a limited number of vehicles available, there is only one pickup shared among the Fire Chief, Deputy Chief and Emergency Management Deputy Chief for all daily operations, including training for staff, meetings,



conferences and on-call response. The lack of adequate vehicle access creates disruptions and delays operations and service department.

The Chief Officers are utilizing personal vehicles to address this issue, which burdens staff and hinders response to calls as personal vehicles cannot transport emergency response equipment and they do not have radios. Leasing vehicles is difficult for the Department, with the requirements for decals, lights, radios and sirens to create functional support vehicles. Renting vehicles has also proven inefficient and costly.

In 2025, the purchase of a Chief Officer support vehicle will appropriately resource Fire Services to allow Chief Officers to more efficiently respond to calls and attend to required duties. This will also allow staff to utilize this vehicle when on training courses.

Alignment

Fire Services Business Plan:

- Focus Area: Facilities and Equipment
 - Initiative 2.3 – New pickup to support existing staff

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies: N/A

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

No reoccurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.



Risk Analysis

Risks to Proceeding:

- Financial Risks – Pricing may fluctuate due to market variables.
- Other Risks – Delivery of equipment may be delayed due to supply chain issues.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering – The Department will support the Fleet Maintenance and Commercial Vehicle Inspection Program (CVIP) requirements for the unit.

Service Level Comparison:

Most municipalities have vehicles for Fire Chiefs, Deputy Fire Chiefs and for training purposes.

Service Level Impacts:

Maintaining current service levels – The vehicle is required to support training commitments and transportation needs and to maintain current service levels with the current staffing.





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2025 CAPITAL BUDGET RECOMMENDATION

25027 Additional Support Vehicle – Side-by-Side ATV

Summary

Department: Fire Services

Type of Initiative: Growth

PBB Programs:

- Fire Suppression
- Specialized Rescue
- Medical First Response
- Fire Prevention, Education and Enforcement
- Mutual/Auto Aid Partnerships
- Training and Certification

Initiative Overview:

Since 2023, Administration has observed a rise in call volumes for both fire and medical services as a result of residents accessing enhanced amenities in the river valley. Due to the limited equipment availability, Fire Services does not currently have more than foot access to some areas, including along river valley trails and the footbridge under Highway 15. This purchase will enable faster and improved emergency response and enhance community safety by reducing the impact of both grass and brush fires.

Cost: \$100,000

Future Operating Impacts:

There will be an annual operating impact of \$2,430 in 2025 for insurance, fuel and service maintenance. Starting in 2026, there will be an annual contribution of \$16,535 for reserves for lifecycle replacement and additional repairs and maintenance.



Initiative Description

Fire Services does not currently have the ability to access all areas within its jurisdiction. Many areas along walking trails in the river valley, as well as the footbridge under Highway 15, are only accessible on foot, as the brush and pick-up trucks are too large for access. Administration has seen a rise in call volumes for fire and medical services in these inaccessible areas. With enhancements to amenities in the river valley, calls are expected to continue to increase. Since 2022, the Department has seen 102 calls for service with outside fires or smoke investigations.

The addition of a side-by-side all-terrain vehicle (ATV) with a wildland skid (example on page 2-39) will allow for faster and improved responses to areas that are currently inaccessible within the river valley. The equipment is anticipated to lead to a quicker initial knockdown of wildland/outside fires to reduce the overall impact on residents. It can also be used to access mountain bike trails for medical incidents within the municipality. EMS also does not have the equipment to deal with these types of medical or traumatic incidents.

Alignment

Fire Services Business Plan:

- Focus Area: Facilities and Equipment

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Fire Services Department Service Levels](#)
- [Fire Services Master Plan \(2023\)](#)

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

Administration will strive to leverage increased purchasing power by purchasing all three units (ATV, Wildland skid, trailer) at the same time, which may result in cost savings for the municipality.



Risk Analysis

Risks to Proceeding:

- Financial Risks – Pricing may fluctuate due to market variables.
- Other risks – Procurement delays may occur in receiving the equipment, as it is common in the industry to have delays on fire-related equipment.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering – The department will support the maintenance of the unit.

Service Level Comparison:

The use of support vehicles, such as the proposed ATV and wildland skid equipment, is common across municipalities within the capital region that require these vehicles for increased access to difficult to reach terrain, such as the river valley, certain walking and biking trails and farmland.

Service Level Impacts:

Increasing current service levels – The addition of a side-by-side ATV vehicle would allow for a quicker response to those areas only accessible on foot. This will be an enhancement to current service.





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2025 CAPITAL BUDGET RECOMMENDATION

25008 Water Tower Refurbishment

Summary

Department: Utilities and Sustainability
Type of Initiative: Maintaining
PBB Programs: Water Distribution System
Initiative Overview: Exterior maintenance is recommended to preserve the Water Tower as a decommissioned landmark.
Cost: \$1,300,000
Future Operating Impacts: In 2025, an annual operating savings of \$2,000 was found through the preparation of the Water Tower Asset Management Plan. Starting in 2026, there will be an annual contribution of \$53,500 to reserves for lifecycle replacement.

Initiative Description

The Water Tower is a functional component of the City’s water system and a community landmark. The Water Tower was constructed in 1956 and currently provides the following functions: • Water pressure for the City’s distribution system (through gravity) • A buffer for pump fluctuations • A small amount of water storage with a 946 cubic metre reservoir • Support for telecommunication equipment • An iconic landmark for the community Through the 2023 budget process, a Water Tower Asset Management Plan was approved to obtain the necessary technical and financial information to plan the future maintenance and operation of the Water Tower. In 2023 and 2024, a variety of tests and inspections were completed, including: • A visual inspection and coating analysis of the tank interior
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- A visual inspection of the tower’s structural components
- Non-destructive metal testing
- Heat loss analysis
- Structural analysis to determine critical loading capacity

Multiple options for the future of the Water Tower were considered. The Plan recommended maintaining the tower as a decommissioned landmark once upgrades to the pumps at the Westpark Reservoir are complete and the internal tank coating reaches the end of its useful life (5 to 15 years). This option reduces the capital investment to refurbish the tower while maintaining the superior communication tower and the community landmark.

To keep the Water Tower in good structural condition, exterior maintenance is required including repainting, new parging on the concrete footings and cladding on the central column. The interior column will also be repaired as it has extensive surface corrosion, which could increase in severity if not addressed.

In addition to the work that should be done in the short-term, long-term upkeep is also necessary to maintain the tower. This upkeep includes:

- exterior repainting (approx. 20-year cycle)
- cladding replacement (approx. 50-year cycle)
- regular inspections, minor repairs and maintenance (as needed)

Annual contributions to the Utility Infrastructure and Equipment Reserve currently do not include long-term Water Tower maintenance. In addition to the capital investment to maintain the tower, lifecycle contributions should also be incorporated into the operating budget.

The budget for this project includes \$150,000 to reinstall a mural on the tower. The future of the mural will be discussed after the 2025 budget deliberations.

Alignment

Utilities and Sustainability Business Plan:

- 1.1 – Complete a Water Tower Assessment and Implement Recommendations

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Statement of Significance and Integrity for the Fort Saskatchewan 1956 Water Tower](#)
- Water Tower Refurbishment Information Report (can be provided upon request)
- [Water Tower Refurbishment Committee of the Whole Report](#)



Additional Financial Information

Funding Source:

Local Government Fiscal Framework (LGFF) Grant - \$1,150,000

Art in Public Places Reserve -\$150,000

Budget Analysis:

Postponing the decommission of the Water Tower helps prevent costs from being incurred prematurely at Westpark Reservoir, which is scheduled for upgrades in about 10 years. The Water Tower can remain in service until the internal tank coating reaches the end of its useful life (5 to 15 years) and the Westpark Reservoir pumps are upgraded.

Risk Analysis

Risks to Proceeding:

- Financial risk – The cost of contracted services could exceed previously received quotes.
- Operational risk – The condition of the Water Tower may degrade quicker than anticipated.
- Other risks – General perceptions about the Water Tower may cause residents to react strongly to changes.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering would project manage the remediation of the Water Tower with significant input from Utilities and Sustainability.

Culture and Recreation and Family and Community Support Services departments will manage the mural project with support from Engineering.

Service Level Comparison:

Most communities utilize VFD pumps rather than Water Towers to maintain pressure in their water distribution systems.

Service Level Impacts:

Maintaining current service levels – This budget recommendation ensures the water distribution system functions status quo until the Water Tower reaches the end of its useful life or until Westpark Reservoir upgrades are required.





2025 CAPITAL BUDGET RECOMMENDATION

25023 Utilities Growth Plan

Summary

Department: Utilities and Sustainability
Type of Initiative: Growth
PBB Programs: Half-Ton Truck • Water Distribution System • Water Service Line Program • Water Hydrant Maintenance • Sanitary Sewer Collection System • Sanitary Sewer Lateral Program SCADA Upgrade • Water Distribution System • Sanitary Sewer Collection System
Initiative Overview: The Utilities Growth Plan is a multi-year approach to bring water and sewer utilities staff and equipment operations to levels that meet growth demands. In 2024, Utility Operations reviewed growth and associated resources and created this Growth Plan to strategically meet service levels and operational requirements over the next five years. In 2025, the Utilities Growth Plan recommends two capital purchases: a Half-Ton Truck and a Supervisory Control and Data Acquisition (SCADA) system upgrade. This Budget Recommendation is associated with budget recommendation 41-0036 of the 2025 Operating Budget.
Cost: \$190,000
Future Operating Impacts: In 2025, the Half-Ton Truck will have an operating cost of \$4,570, covering insurance, maintenance and fuel. Starting in 2026, there will be an annual contribution of \$7,500 to reserves for lifecycle replacement. Therefore, the total annual operating costs of the Half-Ton Truck is \$12,070.



In 2026, there will be an annual contribution of \$5,000 to reserves for the lifecycle replacement of the SCADA equipment.

Initiative Description

Current Challenge

The vast majority of Fort Saskatchewan's private parcels are connected to the water and sewer network. Each property increases the number of kilometres of pipes, hydrants, block valves, manholes and water meters that the City maintains.

Over the last 10 years, from 2013 to 2023, Fort Saskatchewan's number of utility accounts increased by 33%. With strong economic opportunities unfolding in the region, a similar growth trend is expected over the next 10 years.

The following table outlines the increases in some of the inventory maintained by Utilities since 2013.

Growth in Utility Accounts and Assets			
Area of Growth	2013	2023	Change
Utility Accounts	7,380	9,818	33%
Water + Sewer Main Lines (km)	252	272	8%
Hydrants	514	701	36%
Block Valves	1,043	1,420	36%
Sewer Manholes	1,202	1,508	25%
Buildings (Reservoirs and Lift Stations)	5	6	20%

Utilities Growth Plan

The Utilities Growth Plan is a multi-year approach to bringing Utility staff and equipment for water and sewer operations to levels that meet growth demands. The utilities network provides critical services that contribute to overall public health. Increasing capacity within the utilities team ensures resources are available to address immediate needs while also ensuring assets are properly maintained.

In 2025, the Utilities Growth Plan recommends two capital purchases: a half-ton truck and SCADA system upgrade.

Half-Ton Truck:

The Utilities Growth Plan recommends adding an Operator position to Utilities in 2025. If approved, this truck will be assigned to the Operator. A designated vehicle ensures Operators can travel throughout the community responding to requests, completing inspections and



locate requirements, responding to emergent issues and fulfilling other tasks, as required. Most routine work is completed by Operators independently. Having an assigned vehicle ensures the team can cover more ground and can advance essential tasks simultaneously.

SCADA System Upgrades:

SCADA systems relay information between station controls and sensors. Operators monitor this information and can make adjustments from their workstations. SCADA systems also store data on parameters of interest (e.g., water levels, pump hours) and can produce reports, display trends and dispatch alarms if certain critical thresholds are reached. These systems alert Operators as soon as an issue arises and allow for troubleshooting regardless of where that Operator is in relation to the physical station.

A SCADA system upgrade is recommended to increase security and redundancy so that the water distribution system is more resilient and less susceptible to disruption. Some components of the current system are obsolete. Replacing these components will eliminate risks associated with outdated equipment and ensure current technologies are employed to meet critical public safety and public health deliverables.

Alignment

Utilities and Sustainability Business Plan:

- 5.1 – Create and implement a Utility Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Utilities Growth Plan 2025-2029](#)
- [Growth Study 2015](#)

Additional Financial Information

Funding Source:

Utilities Infrastructure and Equipment Reserve - \$100,000; Annual Capital Funding - \$90,000



Budget Analysis:

No reoccurring surpluses exist to support this initiative, and no other recommended services or activities can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- Financial risks - Unpredictable changes in costs or inflation.
- Other risks - Supply chain issues could potentially delay the timing of equipment delivery.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering will be responsible for the ongoing maintenance and purchasing of new equipment and project management of the SCADA Upgrade.

Information Technology will provide details on security and system-compatible SCADA technologies.

Service Level Comparison:

The new Operator and truck will ensure that the Utility team can maintain service levels in developing areas and aging neighbourhoods.

An updated SCADA system will improve the security and functionality of the water distribution and sewer collection system.

Service Level Impacts:

Maintaining current service levels – Continue to address ongoing and emergent community needs while maintaining maintenance schedules.



10-Year Capital Plan *

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2025-2034) are high-level estimates using the best information that is currently available.
These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.

City Plans/ Studies			Proposed Funding Source	5-Years					10-Years					Total
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Engineering Structures														
19018 Sump Pump Retrofit Program - Annual Program	8	Annual Capital	600,000	600,000	600,000	600,000	600,000		600,000	600,000	600,000	600,000	600,000	6,000,000
23011 Alternate Waterline **		Debt/Reserve	1,200,000	-	23,800,000	-	-		-	-	-	-	-	25,000,000
25008 Water Tower Refurbishment	32, 33	Grant/Reserve	1,300,000	-	-	-	-		-	-	-	-	-	1,300,000
25028 New City Entrance Signs - Design		Annual Capital/Reserve	100,000	-	600,000	-	-		-	-	-	-	-	700,000
25100 Local Road Rehabilitation - Annual Program	7	Annual Capital/Grant	2,850,000	2,860,000	2,870,000	2,880,000	2,900,000		2,930,000	2,950,000	2,980,000	3,000,000	3,030,000	29,250,000
25200 Neighbourhood Rehabilitation - Annual Program	29	Annual Capital/Reserve	5,219,889	5,710,775	6,218,161	6,717,566	7,218,523		7,768,582	8,319,310	8,872,290	9,425,122	9,978,426	75,448,644
26009 Paving at Dog Park and Dow Fields	3	Grant	-	-	1,500,000	-	-		-	-	-	-	-	1,500,000
28003 Veterans Way Corridor Widening	10, 11	Debt/Grant/Reserve	-	-	-	300,000	6,000,000		6,600,000	6,600,000	4,000,000	6,600,000	-	30,100,000
28004 Veterans Way Pedestrian Crossing North	11	Debt/Grant/Reserve	-	-	-	250,000	4,100,000		-	-	-	-	-	4,350,000
29009 Clover Park Bridge Replacement	12, 13	Reserve	-	-	-	-	70,000		630,000	-	-	-	-	700,000
30005 Veterans Way Pedestrian Crossing South	11	Debt/Grant/Reserve	-	-	-	-	-		800,000	7,100,000	-	-	-	7,900,000
33000 Replace 100 Ave Ross Creek Bridge & Culvert		Grant/Reserve	-	-	-	-	-		-	200,000	-	1,800,000	-	2,000,000
Total Engineering Structures				11,269,889	9,170,775	35,588,161	10,747,566	20,888,523	19,328,582	25,769,310	16,452,290	21,425,122	13,608,426	184,248,644
Vehicle, Machinery & Equipment														
19006 Culture Equipment Lifecycle Replacement		Reserve	-	-	171,457	22,148	-		303,500	46,739	124,637	299,300	303,900	1,271,681
20001 Protective Services Equipment Lifecycle Replacement		Reserve	-	-	118,300	-	113,100		-	-	-	-	-	231,400
20032 Harbour Pool Equipment Lifecycle Replacement		Reserve	-	-	-	377,100	-		-	57,900	-	-	-	435,000
20047 Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	-	81,000	50,000	215,000	50,000		122,000	39,000	69,500	-	-	626,500
22012 Fire Vehicle and Equipment Lifecycle Replacement		Reserve	700,000	927,000	2,570,000	167,000	340,000		-	145,000	-	495,583	-	5,344,583
25004 Fleet Addition - Forklift		Annual Capital	98,000	-	-	-	-		-	-	-	-	-	98,000
25010 Fleet Addition - New Local Transit Buses	27	Grant	480,000	-	-	-	-		-	-	-	-	-	480,000
25012 Fleet Addition - Parks Growth Plan Equipment	25	Annual Capital	82,500	-	-	-	-		-	-	-	-	-	82,500
25021 Playground Equipment Lifecycle Replacement		Reserve	350,000	20,000	-	97,000	-		78,800	-	231,000	-	-	776,800
25023 Fleet Addition - Utilities Growth Plan Equipment	34	Annual Capital/Reserve	190,000	-	-	-	-		-	-	-	-	-	190,000
25026 Fire Addition - Support Vehicle (SUV)		Annual Capital	100,000	-	-	-	-		-	-	-	-	-	100,000
25027 Fire Addition - Support Vehicle (ATV & Trailer)		Annual Capital	100,000	-	-	-	-		-	-	-	-	-	100,000
25300 Information Technology Equipment Lifecycle Replacement		Reserve	147,314	192,300	237,300	197,300	165,649		149,533	141,575	52,515	696,896	-	1,980,382
25400 Fleet and Equipment Lifecycle Replacement		Reserve/Trade-in	1,028,410	2,123,040	1,131,420	1,662,150	1,929,620		1,156,190	1,521,810	773,400	3,091,300	2,887,910	17,305,250
26003 Fleet Addition - Wing Attachment		Annual Capital	-	37,500	-	-	-		-	-	-	-	-	37,500
26004 Fleet Addition - Parks Growth Plan Equipment	25	Annual Capital	-	127,100	-	-	-		-	-	-	-	-	127,100
26013 Enterprise Resource Planning Implementation	28	Grant	-	74,100	1,683,500	2,993,900	604,500		-	-	-	-	-	5,356,000
26015 IT Addition - Network and Security Redundancy		Annual Capital/Reserve	-	300,000	-	-	150,000		-	-	-	-	-	450,000
26018 Fleet Addition - 1/2 Ton Truck for Utilities	34	Annual Capital	-	93,000	-	-	-		-	-	-	-	-	93,000
27003 Fleet Addition - Arborist Truck with Bucket Lift	25	Annual Capital	-	-	276,000	-	-		-	-	-	-	-	276,000
27006 Tamper Plate and Breaker attachments for Backhoe (Utilities)	34	Annual Capital	-	-	37,000	-	-		-	-	-	-	-	37,000
27011 Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	400,000	-	-		-	-	-	-	-	400,000
29002 UT Addition - Meter Van for Utilities	34	Annual Capital	-	-	-	-	98,000		-	-	-	-	-	98,000
Total Vehicle, Machinery & Equipment				3,276,224	3,975,040	6,674,977	5,731,598	3,450,869	1,810,023	1,952,024	1,251,052	4,583,079	3,191,810	35,896,696
Buildings														
24016 Aquatics Planning / Construction **	1, 2, 3, 14, 17	Debt	-	24,300,000	24,300,000	-	-		-	-	-	-	-	48,600,000
25025 New Fire Station Planning / Construction **	21, 22, 23, 24	Debt	2,200,000	-	19,800,000	-	-		-	-	-	-	-	22,000,000
27002 Emergency Operation and Live Training Centre	21, 22, 23, 24	Grant	-	-	1,500,000	-	-		-	-	-	-	-	1,500,000
29008 New Arena DCC Planning & Construction	1, 3, 14, 17	Debt/Reserve	-	-	-	-	2,700,000		16,000,000	7,900,000	-	-	-	26,600,000
Total Buildings				2,200,000	24,300,000	45,600,000	-	2,700,000	16,000,000	7,900,000	-	-	-	98,700,000
Land & Land Improvements														
25015 Disc Golf Course	31	Reserve	50,000	-	-	-	-		-	-	-	-	-	50,000
25020 Bike Skills Park - Design	30	Grant/Reserve	62,500	587,000	-	-	-		-	-	-	-	-	649,500
25022 Materials Handling Site - Design	26	Annual Capital/Grant/Reserve	130,000	1,370,000	-	-	-		-	-	-	-	-	1,500,000
26012 Cemetery Expansion	5	Grant/Reserve	-	200,000	-	2,000,000	-		-	-	-	-	-	2,200,000
26011 Transit Bus Stop Improvements	27	Grant	-	500,000	-	-	-		-	-	-	-	-	500,000
27009 Heritage Trails Park Phase II	6	Grant/Reserve	-	-	500,000	-	2,500,000		1,000,000	1,350,000	-	-	-	5,350,000
Total Land & Land Improvements				242,500	2,657,000	500,000	2,000,000	2,500,000	1,000,000	1,350,000	-	-	-	10,249,500
Total Municipal Projects				\$ 16,988,613	\$ 40,102,815	\$ 88,363,138	\$ 18,479,164	\$ 29,539,392	\$ 38,138,605	\$ 36,971,334	\$ 17,703,342	\$ 26,008,201	\$ 16,800,236	\$ 329,094,840

** Budget amounts reflect forecasted 2025 expenditures, which Council will approve separately from the 2025 Capital Budget Process. For more details, refer to pg. xx-xx of the Upcoming Capital Projects section.

Proposed Funding Sources										
						11-Years				
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Grant Funds Used										
Local Government Fiscal Framework (LGFF)	2,388,449	1,406,100	4,683,500	4,993,900	3,104,500	1,000,000	1,350,000	-	-	-
Canada Community-Building Fund (CCBF)	1,117,551	1,541,129	1,276,000	976,000	676,000	376,000	76,000	-	1,800,000	-
Other Provincial/Federal Grants	-	500,000	-	-	7,575,000	4,950,000	9,825,000	3,000,000	4,500,000	-
Total Grant Funds Used	3,506,000	3,447,229	5,959,500	5,969,900	11,355,500	6,326,000	11,251,000	3,000,000	6,300,000	-
New Debt Issued	2,200,000	24,300,000	67,900,000	-	4,525,000	17,650,000	11,775,000	1,000,000	2,100,000	-
Annual Capital Funds	4,355,139	4,802,996	6,040,911	5,949,384	6,774,321	7,138,442	7,740,906	8,130,525	8,434,067	8,747,852
Trade-in Vehicles, Machinery, Equipment and Other Funds	263,000	151,000	14,020	202,000	31,000	6,000	6,500	3,000	-	-
Total Planned Capital Additions	16,988,613	40,102,815	88,363,138	18,479,164	29,539,392	38,138,605	36,971,334	17,703,342	26,008,201	16,800,236
Reserve Funds Used ***	\$ 6,664,474	\$ 7,401,590	\$ 8,448,707	\$ 6,357,880	\$ 6,853,571	\$ 7,018,163	\$ 6,197,928	\$ 5,569,817	\$ 9,174,134	\$ 8,052,384
Reserve Balance Remaining****	\$ 42,972,919	\$ 47,176,896	\$ 53,179,041	\$ 63,573,154	\$ 67,936,562	\$ 72,665,857	\$ 78,215,387	\$ 84,443,328	\$ 87,066,952	\$ 90,812,327
Operating Impact from Capital Projects (includes Utilities)	\$ 1,188,276	\$ 4,493,647	\$ 4,517,861	\$ 2,887,497	\$ 3,258,222	\$ 3,190,191	\$ 1,494,678	\$ 489,056	\$ 482,449	\$ 313,785
Property Tax Revenue Increase (assumption is based on 2025 base budget property tax revenue)	2.05%	4.48%	7.77%	4.82%	5.46%	5.34%	2.58%	0.85%	0.83%	0.54%
Debt Limit Used %	12%	26%	69%	64%	62%	68%	69%	64%	61%	58%
City's internal Debt limit %	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Debt Limit Available %	63%	49%	6%	11%	13%	7%	6%	11%	14%	17%

City Plans/Studies		
1. 2015 Dow Centennial Centre Master Plan Report	13. WSP Clover Pk Bridge Condition Assessment - Sep 25, 2018 RCM	23. Fire Underwriter Study (2020)
2. 2015 Harbour Pool Concept Report	14. Indoor Recreation Facility Planning Report	24. Fire Department Station Location Study (2016)
3. 2015 Recreation Facility & Parks Master Plan Update	15. Transportation Master Plan Addendum (Oct 2018)	25. Parks Growth Plan (2024)
4. Capital Region Intersection Safety Partnership	16. Asset Management Review Report	26. Snow Melt and Materials Handling Site Feasibility Study (2024)
5. 2017 Fort Saskatchewan Cemetery Master Plan	17. Long-Term Financial Sustainability Plan	27. Transit Review and Action Plan (2024)
6. 2020 Fort Centre Park Master Plan Update	18. My Fort My City My Say. Setting Priorities for Recreation Spending Survey	28. Enterprise Resource Planning (ERP) Assessment
7. Pavement Network Performance Update	19. Structure No 19 - Structural Plate Corrugated Steel Culvert	29. Neighbourhood Rehabilitation Asset Management Plan (2024)
8. Sump Pump Retrofit Program	(Alberta BF 13462) Replacement, TWP RD 542 Pointe Aux Pins	30. Bike Skills Park Feasibility Study (2023)
9. Traffic Calming Policy GEN-024-C	Creek, Fort Sask Preliminary Engineering Report - Sept 10/21	31. Disk Golf Feasibility Study (2024)
10. Transportation Master Plan (2018)	20. Southfort Area Structure Plan	32. Water Tower Coating/Assessment (2016)
11. Veterans Way Functional Planning Study	21. Fire Services Master Plan (2023)	33. Water Tower Structural Condition Assessment (2017)
12. STANTEC Bridge Inspection Report May 16/19	22. Co-location Fire Hall Study with Strathcona County (2022)	34. Utilities Growth Plan (2024)

Developer Levy Projects			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total		
26030	Southfort Drive and Southridge Blvd Intersection Signalization	Levy	-	337,849	-	-	-	-	-	-	-	-	337,849		
26031	Southfort Drive Widening - Southfort Blvd to Southridge Blvd	Levy	-	2,200,000	-	-	-	-	-	-	-	-	2,200,000		
26033	Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Levy	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000		
26034	Southfort Drive and Southfort Blvd Intersection Signalization	Levy	-	318,362	-	-	-	-	-	-	-	-	318,362		
26035	Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Levy	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000		
27012	88th Ave and 101 Street Intersection A Signalization	Levy	-	-	388,082	-	-	-	-	-	-	-	388,082		
27030	Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	-	1,909,620	-	-	-	-	-	-	-	1,909,620		
27031	Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	-	1,332,927	-	-	-	-	-	-	-	1,332,927		
27032	Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve	-	-	622,130	-	-	-	-	-	-	-	622,130		
27033	Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy	-	-	365,698	-	-	-	-	-	-	-	365,698		
28015	Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	360,000	-	-	-	-	-	-	360,000		
28017	Southfort Wetland E	Levy	-	-	-	1,208,267	-	-	-	-	-	-	1,208,267		
28018	Southfort Overflow from Wetland E to Ross Creek	Levy	-	-	-	1,206,063	-	-	-	-	-	-	1,206,063		
28030	Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	-	-	360,000	-	-	-	-	-	-	360,000		
29010	94 St Widening - Phase 2	Levy	-	-	-	-	2,200,000	-	-	-	-	-	2,200,000		
29012	Medium Industrial - Sanitary Lift Station at 119 Street	Levy	-	-	-	-	4,680,000	-	-	-	-	-	4,680,000		
29013	Medium Industrial - Ross Creek Trunk Twinning	Levy	-	-	-	-	998,426	-	-	-	-	-	998,426		
29014	Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	1,541,610	-	-	-	-	-	1,541,610		
29030	Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	-	-	430,362	-	-	-	-	-	430,362		
29031	Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	-	-	879,046	-	-	-	-	-	879,046		
29032	Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	-	-	1,345,968	-	-	-	-	-	1,345,968		
30002	South Annexed Lands - North Veterans Intersection	Levy	-	-	-	-	-	500,000	-	-	-	-	500,000		
30006	Southfort Yorkville Ditch Upgrade	Levy	-	-	-	-	-	2,193,604	-	-	-	-	2,193,604		
30007	Southfort Drainage Parkway 1 Yorkville Ditch	Levy	-	-	-	-	-	2,588,181	-	-	-	-	2,588,181		
30030	Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	969,803	-	-	-	-	-	969,803		
31000	Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	2,056,483	-	-	-	2,056,483		
33001	South Annexed Lands - Reservoir - Phase 1	Levy/Reserve	-	-	-	-	-	-	-	-	3,500,000	38,003,102	41,503,102		
34003	Medium Industrial - 450 mm Water Main along Josephburg Road to 125 Street	Levy	-	-	-	-	-	-	-	-	-	1,019,324	1,019,324		
Total Developer Levy Projects			\$	-	\$ 6,356,211	\$ 4,618,457	\$ 3,134,330	\$ 13,045,215	\$ 5,281,785	\$ 2,056,483	\$	-	\$ 3,500,000	\$39,022,426	\$ 77,014,907

10-Year Capital Plan *														
(with track changes)														
*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2025-2034) are high-level estimates using the best information that is currently available.														
These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.														
Notes	City Plans/ Studies	Proposed Funding Source	5-Years					10-Years					Total	
			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
Engineering Structures														
	19018	Sump Pump Retrofit Program - Annual Program	8	Annual Capital	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
A3	23011	Alternate Waterline **		Debt/Reserve	1,200,000	-	23,800,000	-	-	-	-	-	-	25,000,000
A8	25008	Water Tower Refurbishment	32, 33	Grant/Reserve	1,300,000	-	-	-	-	-	-	-	-	1,300,000
A4	25028	New City Entrance Signs - Design		Annual Capital/Reserve	100,000	-	600,000	-	-	-	-	-	-	700,000
	25100	Local Road Rehabilitation - Annual Program	7	Annual Capital/Grant	2,850,000	2,860,000	2,870,000	2,880,000	2,900,000	2,930,000	2,950,000	2,980,000	3,000,000	29,250,000
A5	25200	Neighbourhood Rehabilitation - Annual Program	29	Annual Capital/Reserve	5,219,889	5,710,775	6,218,161	6,717,566	7,218,523	7,768,582	8,319,310	8,872,290	9,425,122	75,448,644
	26009	Paving at Dog Park and Dow Fields	3	Grant	-	-	1,500,000	-	-	-	-	-	-	1,500,000
A2	28003	Veterans Way Corridor Widening	10, 11	Debt/Grant/Reserve	-	-	-	300,000	6,000,000	6,600,000	6,600,000	4,000,000	6,600,000	30,100,000
A2	28004	Veterans Way Pedestrian Crossing North	11	Debt/Grant/Reserve	-	-	-	250,000	4,100,000	-	-	-	-	4,350,000
A6	29009	Clover Park Bridge Replacement	12, 13	Reserve	-	-	-	-	70,000	630,000	-	-	-	700,000
A7	30005	Veterans Way Pedestrian Crossing South	11	Debt/Grant/Reserve	-	-	-	-	-	800,000	7,100,000	-	-	7,900,000
	33000	Replace 100 Ave Ross Creek Bridge & Culvert		Grant/Reserve	-	-	-	-	-	-	200,000	-	1,800,000	2,000,000
Total Engineering Structures					11,269,889	9,170,775	35,588,161	10,747,566	20,888,523	19,328,582	25,769,310	16,452,290	21,425,122	184,248,644
Vehicle, Machinery & Equipment														
A12	19006	Culture Equipment Lifecycle Replacement		Reserve	-	-	171,457	22,148	-	303,500	46,739	124,637	299,300	1,271,681
	20001	Protective Services Equipment Lifecycle Replacement		Reserve	-	-	118,300	-	113,100	-	-	-	-	231,400
A19	20032	Harbour Pool Equipment Lifecycle Replacement		Reserve	-	-	-	377,100	-	-	57,900	-	-	435,000
A20	20047	Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	-	81,000	50,000	215,000	50,000	122,000	39,000	69,500	-	626,500
A24	22012	Fire Vehicle and Equipment Lifecycle Replacement		Reserve	700,000	927,000	2,570,000	167,000	340,000	-	145,000	-	495,583	5,344,583
A25	23029	Smart Intersection System		Reserve	-	-	-	-	-	-	-	-	-	-
A10	25004	Fleet Addition - Forklift		Annual Capital	98,000	-	-	-	-	-	-	-	-	98,000
A12	25010	Fleet Addition - New Local Transit Buses	27	Grant	480,000	-	-	-	-	-	-	-	-	480,000
A11	25012	Fleet Addition - Parks Growth Plan Equipment	25	Annual Capital	82,500	-	-	-	-	-	-	-	-	82,500
A22	25021	Playground Equipment Lifecycle Replacement		Reserve	350,000	20,000	-	97,000	-	78,800	-	231,000	-	776,800
A11	25023	Fleet Addition - Utilities Growth Plan Equipment	34	Annual Capital/Reserve	190,000	-	-	-	-	-	-	-	-	190,000
A11	25026	Fire Addition - Support Vehicle (SUV)		Annual Capital	100,000	-	-	-	-	-	-	-	-	100,000
A11	25027	Fire Addition - Support Vehicle (ATV & Trailer)		Annual Capital	100,000	-	-	-	-	-	-	-	-	100,000
A1	25300	Information Technology Equipment Lifecycle Replacement		Reserve	147,314	192,300	237,300	197,300	165,649	149,533	141,575	52,515	696,896	1,980,382
A9	25400	Fleet and Equipment Lifecycle Replacement		Reserve/Trade-in	1,028,410	2,123,040	1,131,420	1,662,150	1,929,620	1,156,190	1,521,810	773,400	3,091,300	17,305,250
	26003	Fleet Addition - Wing Attachment		Annual Capital	-	37,500	-	-	-	-	-	-	-	37,500
A11	26004	Fleet Addition - Parks Growth Plan Equipment	25	Annual Capital	-	127,100	-	-	-	-	-	-	-	127,100
A11	26013	Enterprise Resource Planning Implementation	28	Grant	-	74,100	1,683,500	2,993,900	604,500	-	-	-	-	5,356,000
A11	26015	IT Addition - Network & Security Redundancy		Annual Capital/Reserve	-	300,000	-	-	150,000	-	-	-	-	450,000
A11	26018	Fleet Addition - 1/2 Ton Truck for Utilities	34	Annual Capital	-	93,000	-	-	-	-	-	-	-	93,000
A11	27003	Fleet Addition - Arborist Truck with Bucket Lift	25	Annual Capital	-	-	276,000	-	-	-	-	-	-	276,000
A11	27006	Tamper Plate and Breaker attachments for Backhoe (Utilities)	34	Annual Capital	-	-	37,000	-	-	-	-	-	-	37,000
	27011	Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	400,000	-	-	-	-	-	-	400,000
A11	29002	UT Addition - Meter Van for Utilities	34	Annual Capital	-	-	-	-	98,000	-	-	-	-	98,000
Total Vehicle, Machinery & Equipment					3,276,224	3,975,040	6,674,977	5,731,598	3,450,869	1,810,023	1,952,024	1,251,052	4,583,079	35,896,696
Buildings														
A16	24016	Aquatics Planning / Construction **	1, 2, 3, 14, 17	Debt	-	24,300,000	24,300,000	-	-	-	-	-	-	48,600,000
A17	25025	New Fire Station Planning / Construction **	21, 22, 23, 24	Debt	2,200,000	-	19,800,000	-	-	-	-	-	-	22,000,000
A11	27002	Emergency Operation & Live Training Centre	21, 22, 23, 24	Grant	-	-	1,500,000	-	-	-	-	-	-	1,500,000
A18	29008	New Arena DCC Planning & Construction	1, 3, 14, 17	Debt/Reserve	-	-	-	-	2,700,000	16,000,000	7,900,000	-	-	26,600,000
Total Buildings					2,200,000	24,300,000	45,600,000	-	2,700,000	16,000,000	7,900,000	-	-	98,700,000
Land & Land Improvements														
A11	25015	Disc Golf Course	31	Reserve	50,000	-	-	-	-	-	-	-	-	50,000
A11	25020	Bike Skills Park - Design	30	Grant/Reserve	62,500	587,000	-	-	-	-	-	-	-	649,500
A14	25022	Materials Handling Site - Design	26	Annual Capital/Grant/Reserve	130,000	1,370,000	-	-	-	-	-	-	-	1,500,000
A13	26012	Cemetery Expansion	5	Grant/Reserve	-	200,000	-	2,000,000	-	-	-	-	-	2,200,000
A11	26011	Transit Bus Stop Improvements	27	Grant	-	500,000	-	-	-	-	-	-	-	500,000
A21	27009	Heritage Trails Park Phase II	6	Grant/Reserve	-	-	500,000	-	2,500,000	1,000,000	1,350,000	-	-	5,350,000
Total Land & Land Improvements					242,500	2,657,000	500,000	2,000,000	2,500,000	1,000,000	1,350,000	-	-	10,249,500
Total Municipal Projects					\$ 16,988,613	\$ 40,102,815	\$ 88,363,138	\$ 18,479,164	\$ 29,539,392	\$ 38,138,605	\$ 36,971,334	\$ 17,703,342	\$ 26,008,201	\$ 329,094,840

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2. 2015 Harbour Pool Concept Report

3. 2015 Recreation Facility & Parks Master Plan Update

4. Capital Region Intersection Safety Partnership

5. 2017 Fort Saskatchewan Cemetery Master Plan

6. 2020 Fort Centre Park Master Plan Update

7. Pavement Network Performance Update

8. Sump Pump Retrofit Program

9. Traffic Calming Policy GEN-024-C

10. Transportation Master Plan (2018)

11. Veterans Way Functional Planning Study

12. STANTEC Bridge Inspection Report May 16/19
13. WSP Clover Pk Bridge Condition Assessment - Sep 25, 2018 RCM

14. Indoor Recreation Facility Planning Report

15. Transportation Master Plan Addendum (Oct 2018)

16. Asset Management Review Report

17. Long-Term Financial Sustainability Plan

18. My Fort My City My Say. Setting Priorities for Recreation Spending Survey

19. Structure No 19 - Structural Plate Corrugated Steel Culvert
(Alberta BF 13462) Replacement, TWP RD 542 Pointe Aux Pins
Creek, Fort Sask Preliminary Engineering Report - Sept 10/21

20. Southfort Area Structure Plan

21. Fire Services Master Plan (2023)

22. Co-location Fire Hall Study with Strathcona County (2022)
23. Fire Underwriter Study (2020)

24. Fire Department Station Location Study (2016)

25. Parks Growth Plan (2024)

26. Snow Melt and Materials Handling Site Feasibility Study (2024)

27. Transit Review and Action Plan (2024)

28. Enterprise Resource Planning (ERP) Assessment

29. Neighbourhood Rehabilitation Asset Management Plan (2024)

30. Bike Skills Park Feasibility Study (2023)

31. Disk Golf Feasibility Study (2024)

32. Water Tower Coating/Assessment (2016)

33. Water Tower Structural Condition Assessment (2017)

34. Utilities Growth Plan (2024)

Developer Levy Projects			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
A15	25019 Southridge Boulevard including Intersection at Hwy 21	Levy	-	-	-	-	-	-	-	-	-	-	-
A26	26017 Veterans Way – Functional Planning Study – Southridge Boulevard to TWP RD 542	Levy	-	-	-	-	-	-	-	-	-	-	-
A23	26030 Southfort Drive and Southridge Blvd Intersection Signalization	Levy	-	337,849	-	-	-	-	-	-	-	-	337,849
A23	26031 Southfort Drive Widening Southfort Blvd to Southridge Blvd	Levy	-	2,200,000	-	-	-	-	-	-	-	-	2,200,000
A23	26033 Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Levy	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
A23	26034 Southfort Drive and Southfort Blvd Intersection Signalization	Levy	-	318,362	-	-	-	-	-	-	-	-	318,362
A23	26035- Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Levy	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
	27012 88th Ave and 101 Street Intersection A Signalization	Levy	-	-	388,082	-	-	-	-	-	-	-	388,082
A23	27030 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	-	1,909,620	-	-	-	-	-	-	-	1,909,620
A23	27031 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	-	1,332,927	-	-	-	-	-	-	-	1,332,927
A23	27032 Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve	-	-	622,130	-	-	-	-	-	-	-	622,130
A23	27033 Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy	-	-	365,698	-	-	-	-	-	-	-	365,698
	28015 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	360,000	-	-	-	-	-	-	360,000
	28017 Southfort Wetland E	Levy	-	-	-	1,208,267	-	-	-	-	-	-	1,208,267
	28018 Southfort Overflow from Wetland E to Ross Creek	Levy	-	-	-	1,206,063	-	-	-	-	-	-	1,206,063
A23	28030 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	-	-	360,000	-	-	-	-	-	-	360,000
	29010 94 St Widening - Phase 2	Levy	-	-	-	-	2,200,000	-	-	-	-	-	2,200,000
	29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy	-	-	-	-	4,680,000	-	-	-	-	-	4,680,000
	29013 Medium Industrial - Ross Creek Trunk Twinning	Levy	-	-	-	-	998,426	-	-	-	-	-	998,426
	29014 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	1,541,610	-	-	-	-	-	1,541,610
A23	29030 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	-	-	430,362	-	-	-	-	-	430,362
A23	29031 Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	-	-	879,046	-	-	-	-	-	879,046
A23	29032 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	-	-	1,345,968	-	-	-	-	-	1,345,968
A11	30002 South Annexed Lands - North Veterans Intersection	Levy	-	-	-	-	-	500,000	-	-	-	-	500,000
	30006 Southfort Yorkville Ditch Upgrade	Levy	-	-	-	-	-	2,193,604	-	-	-	-	2,193,604
	30007 Southfort Drainage Parkway 1 Yorkville Ditch	Levy	-	-	-	-	-	2,588,181	-	-	-	-	2,588,181
A23	30030 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	969,803	-	-	-	-	-	969,803
	31000 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	2,056,483	-	-	-	2,056,483
A11	33001 South Annexed Lands - Reservoir - Phase 1	Levy/Reserve	-	-	-	-	-	-	-	-	3,500,000	38,003,102	41,503,102
A11	34003 Medium Industrial - 450 mm Water Main along Josephburg Road to 125 Street	Levy	-	-	-	-	-	-	-	-	-	1,019,324	1,019,324
Total Developer Levy Projects			\$ -	\$ 6,356,211	\$ 4,618,457	\$ 3,134,330	\$ 13,045,215	\$ 5,281,785	\$ 2,056,483	\$ -	\$ 3,500,000	\$ 39,022,426	\$ 77,014,907

Notes	
Changes from Administration	
A1	25300 Information Technology Equipment Lifecycle Replacement - Adjusted for updated costing and timing of the lifecycle replacement.
A2	19009 Veterans Way Corridor Widening & 21012 Veterans Way Pedestrian Crossing - Provincial funding not confirmed. Projects moved to 2029 construction and adjusted for inflation.
A3	23011 Alternate Waterline - Revised project title from "Secondary/Alternative Water Source". The total budget remains at \$25M. However, due to timing revisions, \$1.2M is allocated for design in 2025, and construction budget has been moved from 2026 to 2027, with a revised construction budget set at \$:
A4	24006 City Limit Entrance Signs - Moved the project construction from 2026 to 2027 to provide additional time for design.
A5	24200 Neighbourhood Rehabilitation - Revised costing based on February 20, 2024 Council presentation.
A6	29009 Clover Park Bridge Replacement - Costs revised for inflation.
A7	30005 Veterans Way Pedestrian Crossing South - Costs revised for inflation.
A8	25008 Water Tower Refurbishment - Project was moved to the capital plan in 2025 from the Horizon List.
A9	24400 Fleet and Equipment Lifecycle Replacement - Budgets were revised based on lifecycle replacement review to align with operational needs.
A10	25004 Fleet Addition - Electric Forklift - Budget was revised based on updated information.
A11	New Project
A12	19006 Culture Equipment Lifecycle Replacement - Costs revised for inflation.
A13	24021 Cemetery Expansion - Changed project name from Cemetery Master Plan - Area 1 Phase 1 Expansion
A14	25022 Material Handling Site - Revised cost estimate and split years for design and moved from 2024 to 2025
A15	25019 Southridge Boulevard Including Intersection at Hwy 21 - Project was removed from the capital plan. The original was completed in 2016, or earlier (South Highway Access). The work will be complete fall of 2024.
A16	24016 Aquatics Planning / Construction - Revised budgets to remove \$3M from 2025. R102-24 - Council approved on June 25,2025 to increase 2024 budget from \$2M to \$5.4M. The construction budget for 2026 & 2027 were revised from \$24.3M to \$24.3M, respectively for each year.
A17	24025 New Fire Station Planning / Construction - Revised budget from 2025 & 2026 to 2025 & 2027. The design and planning for this project will come to Council for approval outside of the 2025 Budget.
A18	29008 New Arena DCC Planning & Construction - Budgets were revised as per the costing information in 2021 Recreation survey. The total costs of the project increased from \$16.6M to \$26.6M.
A19	20032 Harbour Pool Equipment Lifecycle Replacement - Adjusted for updated costing and timing of the lifecycle replacement.
A20	20047 Dow Centennial Centre Equipment Lifecycle Replacement - Adjusted for updated costing and timing of the lifecycle replacement.
A21	27009 Heritage Trails Park Phase II - Project name changed from Fort Centre Park Phase II.
A22	28004 Playground Equipment Lifecycle Replacement - Updated budget to include most recent cost estimates.
A23	Levy Projects - Moved budgets out by one year. Further refinement will be done once the Levy Bylaw update is complete.
A24	22012 Fire Vehicle and Equipment Lifecycle Replacement - Adjusted for updated costing and timing of the lifecycle replacement.
A25	23029 Smart Intersection System - This project was combined into project 22012 Fire Vehicle and Equipment Lifecycle Replacement project.

Horizon List	
The Horizon List is a list of Capital Projects not currently within the 10-Year Capital Plan for reasons including, but not limited to, no capital funding source and/or insufficiently refined scope, cost or business case.	
Additions:	Removed:
1 Harbour Pool Repurpose/Demolition	1 Arborist Lift Truck - moved to the 2025 Capital Plan project 27003
2 Intersection Interchange & Industrial Bypass	2 Expand Local Transit service to developing areas - moved to 2025 Capital Plan project 25010
3 Major developer contributed infrastructure projects for Annexed Lands	3 Water Tower - moved to the 2025 Capital Plan project 25008 Water Tower Refurbishment
4 Public Works Operational Sites - Master Plan Project 2024 with a potential capital investment to site in 2026	4 Parks - Garbage Collection Unit - added to the capital plan part of project 26004 Fleet Addition - Parks Growth Plan Equipment
5 Legacy Park Performance Stage Refurbishment - pending further needs assessment and costing	5 Transfer Station Freon Removal Building - removed from the 2024-2033 Capital Plan due to operational changes
6 James E. Graham and Dow Centennial meeting rooms audio & video modernization to support Office 365 technology	6 Materials Handling Site - project (25022) - added to the 2025 Capital Plan, starting in 2025
7 Historical Archive Storage Room Updates at City Hall	
8 Traffic Lights - 108 Street & 99 Avenue	
9 Chabot Park River Valley Staircase (Motion R135-23 October 10, 2023)	
10 South Annexed Lands - Reservoir - Phase 2 (Servicing Study) (new for 2025)	
11 TWP Rd 542 / Veterans Way Intersection (Servicing Study) (new for 2025)	
12 Snow dump land acquisition and construction (new for 2025)	
13 Three Commuter Buses - preparing for transit grant opportunities (new for 2025)	
14 Park & Ride Enhancement - preparing for transit grant opportunities (new for 2025)	
15 Transit Garage - preparing for transit grant opportunities (new for 2025)	