



CITY OF FORT SASKATCHEWAN

Capital Budget Deliberations 2024



CITY OF
FORT SASKATCHEWAN
ALBERTA

October 10, 2023



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The City of Fort Saskatchewan is located within Treaty 6 Territory and Métis Nation of Alberta Region 4; the ancestral and traditional territory of the Nehiyawak, Dene, Blackfoot, Saulteaux, Nakota Sioux, and Métis. We acknowledge the many First Nations, Métis and Inuit peoples whose footsteps have marked these lands for generations. It is because of our treaty relationship that we can live, work, and play on Treaty 6 Territory.

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Policy and Program Document Links

o 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](#)

o Project Based Budgeting Documents

- [PBB Community and Governance Results](#)
- [PBB Basic Program Attributes](#)
- [Capital Projects - Scoring Details](#)
- [Capital Projects - Program Reports](#)

o Supporting Documents

- [City of Fort Saskatchewan Strategic Plan \(2023-2026\)](#)

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o Other

- [Budget Descriptions](#)
- [Budget Terminology](#)



Capital Budget in Brief

Municipal infrastructure is essential to providing services important to the every-day 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 2024-2033 Capital Plan is a financial plan for investment in City assets and consists of two components: the approval of the 2024 Capital Budget and the review, update and adoption of the 10-Year Capital Plan. The 2024 Capital Budget maintains appropriate service levels and reflects good planning and 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 2024-2033 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 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 2024 Capital Budget and 10-Year Capital Plan safeguard the following major capital asset categories:

- **Buildings**, such as the Dow Centennial Centre, Protective Services building, 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



Priority Based Budgeting

The City uses Priority Based Budgeting (PBB), a leading best practice for Local Government, to help prioritize spending. PBB serves as a tool and framework for helping to prioritize and evaluate options for both capital projects and operating programs to help make decisions about resource allocation. It is based on allocating budget dollars to capital projects or programs that bring the greatest value to the community, with the intent to optimize service delivery and maximize value for tax dollars.

The 2024 Capital Budget and 10-Year Capital Plan have been scored using the PBB tools. The process for scoring capital projects involves departments with capital projects scoring each project against the City's established community and governance results and basic program attributes. Results are drawn from the City's strategic documents (Strategic Plan, Municipal Development Plan, Community Sustainability Plan, community surveys) and are intended to define what the City government is in business to achieve. Basic program attributes are more general to the PBB model and are similar for most municipalities (mandate, reliance, cost recovery, demand and population served). Following the department's scoring, a cross-functional subject matter peer review team evaluates the scores for fairness and consistency/validation and establishes the final score for the projects.

Individual Priority Contribution

Program/Project aligns most
with city priorities/desired
results

Program/Project aligns more
with city priorities/desired
results

Program/Project aligns less
with city priorities/desired
results

Program/Project aligns least
with city priorities/desired
results

Priorities

Q1

Q2

Q3

Q4

The final scoring identifies a project's alignment with the City's established results and attributes and places them into one of four quartiles. Projects that are more aligned are assigned to Quartiles 1 and 2 (Q1/Q2), and those that are less aligned are assigned to Quartiles 3 and 4 (Q3/Q4). Detailed results and attribute data are one factor used to support decision-making for the proposed 2024 Capital Budget. Other factors, such as specific needs or constraints and eligibility for grant funding programs, are also taken into consideration.



Quartile Capital Budget		
1	\$	-
2	\$	14,622,000
3	\$	10,599,400
4	\$	3,596,000
Total	\$	28,817,400

This table illustrates the proposed 2024 Capital Budget spending by quartile.

For more information, please refer to [Community and Governance Results](#), and [Basic Program Attributes](#) documents found on The City of Fort Saskatchewan website.

2024 Proposed Capital Budget

		Capital Budget	Quartile	Score
24200	Neighbourhood Rehabilitation	\$ 4,745,000	2	47.2
24300	Information Technology Equipment Lifecycle Replacement	122,000	2	46.9
20047	DCC Equipment Lifecycle Replacement	175,000	2	46.3
24016	Aquatics Planning / Construction	2,000,000	2	46.3
24011	100 Avenue Road Enhancements - Legacy Park	1,100,000	2	44.4
21012	Veterans Way Pedestrian Crossing North*	3,680,000	2	42.6
24100	Local Road Rehabilitation	2,800,000	2	41.7
23011	Secondary Water Source	1,000,000	3	39.8
19009	Veterans Way Corridor Widening*	5,120,000	3	38.9
20001	Protective Services Equipment Lifecycle Replacement	70,200	3	38.9
24400	Fleet and Equipment Lifecycle Replacement	2,409,200	3	37.0
22012	Fire Services Equipment Lifecycle Replacement	2,000,000	3	37.0
24014	Project Portfolio Management Software Replacement	125,000	4	30.6
23002	Traffic Calming	1,400,000	4	27.8
24013	City-Wide Security Camera Upgrades	403,000	4	26.9
24023	Fleet Addition - Grader with Gate and Wing	725,000	4	25.9
19018	Sump Pump Retrofit Program	600,000	4	25.0
24024	Fleet Addition - Transfer Station Toolcat	125,000	4	20.4
24022	IT Addition - River Road/Windsor Pointe Lift Station SCADA Network Connection	190,000	4	17.6
24004	Fleet Addition - Hydraulic Lift Trailer	28,000	4	11.5
Total		\$ 28,817,400		

*Note: A total of \$8.8M is required to fund the Veterans Way projects; \$6.6M in anticipated funding from the province, and \$2.2M is unfunded.

Please refer to Section 3 of the document for PBB scoring of the 10-Year Capital Plan (2024-2033).



2024 Capital Budget Summary

The proposed 2024 Capital Budget includes several significant projects, such as:

- Local road and neighbourhood rehabilitation, including upgrades to water, sewer and storm infrastructure, as well as improvements to sidewalks, street lighting, curbs and roadways
- Veterans Way Corridor Widening and Pedestrian Crossing North (contingent on Provincial funding)
- Enhancements to 100 Avenue (Legacy Park) road
- Implementing traffic calming measures, which include the installation of two roundabouts
- Replacing maintenance equipment, including a lift truck, medium-duty pickup truck, light-duty vehicles, skid steers, tractors, ice re-surfacers and mowers
- Replacing a fire engine
- Procuring new equipment, such as a hydraulic lift trailer, city-wide security cameras, and a grader
- Planning for an aquatics facility

Capital Budget Asset Categories	2024
Engineering Structure (City Projects)	\$ 20,445,000
Vehicles, Machinery & Equipment	6,372,400
Buildings	2,000,000
Land Improvements	-
Totals	\$ 28,817,400

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 2024 Operating Budget includes net expenditures of \$731,019 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 2024 Capital Budget is fully funded through reserves, grants, and annual capital funding, except for the Veterans Way Corridor Widening & Veterans Way Pedestrian Crossing North



projects (Veterans Way projects). With respect to these two projects, the City is requesting \$6.6M (75%) in funding from the Province. However, there is currently a \$2.2M funding gap as the total project amount for these projects is \$8.8M. Should the City be successful in securing provincial funding, Administration will bring the Veterans Way projects forward to Council with a recommendation to address the \$2.2 million shortfall.

In addition to these sources, the 2024 Capital Budget proposes the utilization of new debt to support its financing needs. Debt serves as a valuable financing tool to fund major capital projects by allowing the City to address community needs and manage payments over the asset's lifespan. For 2024, the proposed new debt is planned for project 24016 Aquatics Planning and Construction.

Capital Budget Funding Sources	2024
Municipal Reserves	8,746,200
Other Provincial Funding	6,600,000
Grants	5,708,000
Annual Capital	3,307,000
Unfunded*	2,200,000
Borrowing	2,000,000
Trade in Values / Proceeds in Disposal	256,200
Total	\$ 28,817,400

*Note: A total of \$8.8M is required to fund the Veterans Way projects; \$6.6M in anticipated funding from the province, and \$2.2M is unfunded.

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 2024 Capital Budget, a total of \$12.3M in grant funding is allocated, comprising the following grants: Local Government Fiscal Framework (LGFF; \$2.2M), Canada Community-Building Fund (CBBF; \$3.5M) and Other Provincial Funding (\$6.6M for the Veterans Way projects).

Local Government Fiscal Framework (LGFF)

The Local Government Fiscal Framework (LGFF) grant and the soon-to-be-retired Municipal Sustainability Initiative (MSI) capital grant are essential to the City's financial well-being. These important grants, provided by the Province of Alberta, have been crucial to the City's infrastructure, accommodating growth and funding various essential projects. However, with the changes, the City must adapt and plan for the future under the new LGFF.



The MSI program is set to conclude in 2023 and will be succeeded by the LGFF in 2024/25. As per the most current information provided by the province, the LGFF will offer an average annual capital funding of \$722 million province-wide, as mandated by the Local Government Fiscal Framework Act. This represents a 25% reduction in funding compared to 2020 levels. Furthermore, an estimated \$813 million is anticipated for 2025 province-wide. It is expected that the province will announce further details later this year regarding the LGFF design, administration and funding allocations.

To simplify the administration of the LGFF and the wind-down of MSI, municipalities will continue to access their unspent 2019 to 2023 MSI capital funds through the existing MSI online portal rather than be transitioned to the LGFF. Municipalities will continue to be governed by the MSI funding agreements and program guidelines until all available MSI funds have been expended and all MSI reporting requirements have been met. The transition from MSI to LGFF will ensure that the City can continue accessing its 2019-2023 MSI capital grant allocations under the new LGFF framework. This financial continuity will assist in maintaining essential services and addressing ongoing infrastructure needs.

The proposed 2024 Capital Budget sets aside \$2.2M of LGFF capital grant funding. Of this amount, \$1.2M is dedicated to an ongoing local road rehabilitation project, with the remaining \$1.03M allocated to various capital projects. Together, the proposed 2024 Capital and Operating Budgets collectively allocate \$2.3M in LGFF capital funding to the following capital projects and eligible operating costs:

Proposed Capital Budget

- 24100 Local Road Rehabilitation \$ 634,871
- 24011 100 Ave Road Enhancement (Legacy Park) \$ 550,000
- 24013 City-Wide Security Camera Upgrades \$ 307,000
- 24023 Fleet Addition – Grader with Gate \$ 725,000

Proposed Operating Budget

- Provincial Highway Maintenance \$ 111,300

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 encompass 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 LGFF capital grant is valuable, usage has certain limitations. First, a minimum threshold of at least 5% of the City's current year capital allocation can be assigned to a project. For instance, the City's 2024 LGFF capital allocation is approximately \$4.6M – the minimum project threshold that can be used for a capital project is approximately \$0.23M (other than Provincial Highway Maintenance). Secondly, some activities that are related to or support capital assets



are not eligible for LGFF capital – these 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, and land betterment intended for resale.

The chart below illustrates the proposed activity in the 2024 LGFF/MSI capital grant.

<i>Rounded to the nearest thousand dollars</i>	Opening Uncommitted Balance	2024 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
	\$000s	\$000s	\$000s	\$000s
LGFF	\$560	\$4,555	(\$2,328)	\$2,787

Note: The chart above uses the LGFF/MSI allocation estimates provided by the province (\$4.5M projected LGFF capital grant contribution for 2024). This amount will be confirmed following the release of the Province's Budget in 2024.

Canada Community-Building Fund (CCBF)

The Federal Canada Community-Building Fund (CCBF) was established as part of the Federal Budget 2014, with an initial duration from 2014 to 2024. It is expected to continue under a renewed agreement starting in 2024.

The CCBF is designed to provide Canadian municipalities with predictable, long-term and stable funding to support the construction and revitalization of public infrastructure while creating jobs and supporting economic growth. This funding is subject to the Federal Government advising the Province of Alberta of its annual provincial funding.

CCBF is limited to capital projects involving municipal infrastructure construction, renewal, or material enhancement. Eligible expenditures qualify for CCBF funding, such as those associated with acquiring, planning, designing, constructing, or renovating a tangible capital asset.

The proposed 2024 Capital Budget includes \$3,491,129 of CCBF funding. The CCBF is allocated to the following capital projects:

- 24100 Local Road Rehabilitation \$ 1,541,129
- 23002 Traffic Calming \$ 1,400,000
- 24011 100 Avenue / Legacy Park Road Enhancements \$ 550,000

The chart below illustrates the proposed activity in the 2024 CCBF grant.

<i>Rounded to the nearest thousand dollars</i>	Opening Uncommitted Balance	2024 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
	\$000s	\$000s	\$000s	\$000s
CCBF	\$2,322	\$1,687	(\$3,491)	\$517



Additional Provincial Funding

The City has allocated \$6.6 million in additional provincial funding for Veterans Way Corridor Widening and Pedestrian Crossing North. The City is anticipating receiving status updates from the Province early in the first quarter of 2024 regarding this additional provincial funding request. It is important to note that this funding does not encompass the City's current allocations of provincial funding, such as LGFF/MSI or CCBF.

Municipal Reserve Funding

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

The City adheres to the Financial Reserves Policy ([FIN- 021-C](#)), which establishes consistent standards and guidelines for the management of existing reserves and for the establishment of new reserves. For detailed information about the municipal reserve balances, a Reserve Summary will be included in the 2024 Proposed Operating Budget document.

Developer Levy Reserve Funding

This funding source comprises developer levies collected through developer agreements to fund new infrastructure required due to the growth of the City without placing an undue burden on existing City resources. For instance, levy reserve funding is allocated towards the future expansion of the City's water, sanitary sewer and storm sewer facilities and the development of arterial roadways and pedestrian walkways. Furthermore, ongoing efforts are in place to explore the possibility of using these funds for other projects, such as recreation and fire.

A Reserve Summary will be included in the 2024 Proposed Operating Budget document for information about the Developer Levy Reserve balance.

Annual Capital Funding

Within the annual operating budget, a set amount is allocated to cover the expenses associated with new capital projects. Moreover, annual capital funding also supports ongoing annual programs, such as local road and neighbourhood rehabilitation, sump pump retrofit and enhancements to roadway safety improvements.

Trade-in Values/Proceeds on Disposal

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



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 to the debt limit, property tax revenue, and financial reserve balances are outlined. This information aids in the identification of 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 project definition, financing sources and assessment of 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, followed by 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 presently included in the Capital Plan. This list undergoes annual review, and during the budget process, Council has the opportunity to assess whether a project should remain 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 2024 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 they are maintained or replaced in an ongoing and timely manner to meet current standards, prevent infrastructure failure, and maintain the quality of valuable assets.
- **New capital projects** – these projects represent new infrastructure, technology or equipment required for service delivery.

2024 Annual Capital Programs

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

The ongoing annual Sump Pump Retrofit Program connects residential sump pumps with the City's underground storm water 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 storm water system to areas of concern, as identified in the [Sump Pump Retrofit Program - Priorities Map](#). This reduces water discharge within the area and minimizes negative drainage impacts to City infrastructure.

This is a continuation of the Sump Pump Retrofit Program which started in 2017. The 2024 program will complete work on Catalina Court with a total cost of \$600,000 to be funded by Annual Capital Funding.

In 2024, the Priorities Map will be updated with data gathered over the past five years. The updated map will account for the impacts of past phases and will determine future priority areas.

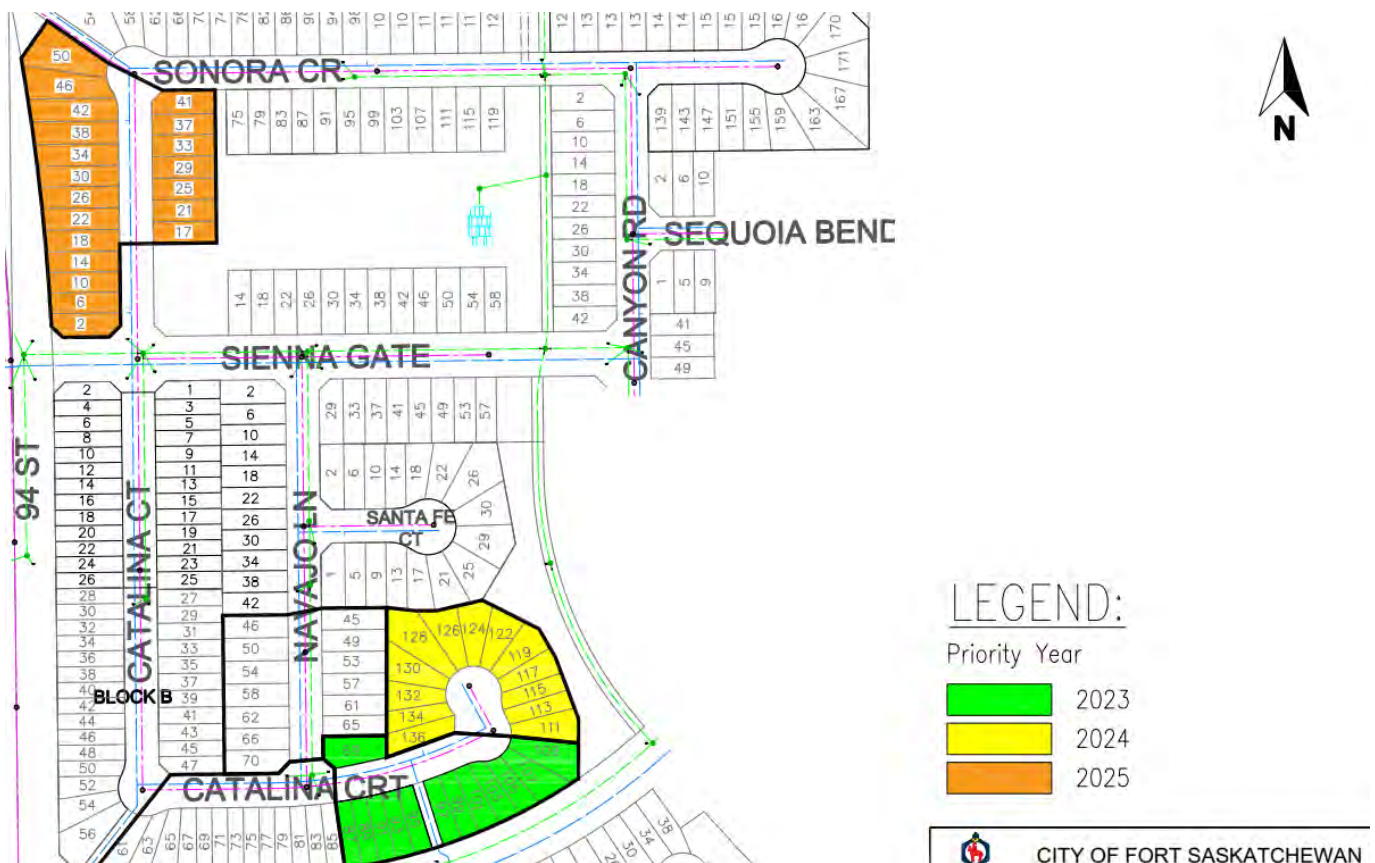
Risk Analysis

- **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

- FF&E and Public Works Program Alignment – Capital Construction-Community, Capital Construction-Governance, Storm Water Drainage and Ditches.
- [Fleet, Facilities and Engineering Department Business Plan](#) – Goal 2: Continue to review and implement best practices.
- [Public Works Department Business Plan](#) – Goal 2: Manage resources wisely by reducing waste in landfill and upgrading water, drainage and parks infrastructures.
- [City of Fort Saskatchewan Strategic Plan](#) – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome – Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.





Project 24100: Local Road Rehabilitation (\$2,800,000)

The annual Local Road Rehabilitation program maintains the City's roadways 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 condition, required operational maintenance, and reasonable investment levels.

In 2024, the total project cost of \$2,800,000 will be funded by the following funding sources: Canada Community-Building Fund (CCBF) (\$1,541,129), Municipal Sustainability Initiative (MSI) funding (\$634,871) and Annual Capital Funding (\$624,000).

The City is actively working to reduce reliance on grant funding by transitioning ongoing capital programs to Annual Capital Funding. 2024 marks year two of a five year proposed plan to reduce Local Road Rehabilitation's funding reliance on MSI grant funding. Specifically, the program will see an incremental increase of \$350,000, with \$300,000 allocated to reduce reliance on MSI grant funding and \$50,000 accounted 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 Program Alignment – Capital Construction-Governance, Interdepartmental Engineering Support, Road and Bridge Maintenance.
- [Fleet, Facilities and Engineering Department Business Plan](#) – Goal 4: Develop and implement Asset Management programs for City Infrastructure.
- [City of Fort Saskatchewan Strategic Plan](#) – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome: Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.



Project 24200: Neighbourhood Rehabilitation (\$4,745,000)

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 2024 includes Phase III of a multi-year project for Lowe Avenue, as well as design work for 102 Street between 98 Avenue and 99 Avenue. For 2024, the total project cost of \$4,745,000 is funded by a combination of funding sources, including \$1,615,000 in Annual Capital Funding and \$3,130,000 in Utilities Infrastructure and Equipment Reserve.

Furthermore, the Neighbourhood Rehabilitation program will see an incremental increase of \$445,000 in 2024. This additional funding consists of \$115,000 from Annual Capital Funding and \$330,000 from the Utilities Infrastructure and Equipment Reserve.

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 Program Alignment – Capital Construction-Community, Capital Construction-Governance, Interdepartmental Engineering Support, Road and Bridge Maintenance, Water Distribution, Sanitary Sewer Collection, Storm Water Drainage and Ditches.
- [Fleet, Facilities and Engineering Department Business Plan](#) – Goal 4: Develop and implement Asset Management programs for City Infrastructure.
- [City of Fort Saskatchewan Strategic Plan](#) – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome – Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.



Project 24400: Fleet and Equipment Lifecycle Replacement (\$2,409,200)

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 2024, the following equipment is scheduled for replacement:

• Light Duty Vehicles (4)	\$217,000
• Medium Duty Pick-up Truck	\$120,000
• Lift Truck	\$210,000
• Skid Steers (2)	\$129,200
• Grader	\$600,000
• Trackless Tractor	\$160,000
• Tractor	\$128,000
• Mowers (6) – various sizes	\$280,000
• Ice Re-surfacers (3)	\$465,000
• Miscellaneous Attachments	\$100,000

For 2024, the total cost for replacing the fleet and equipment will be \$2,409,200, which will be funded by the Mobile Equipment & Vehicle Fleet Reserve (\$2,153,000) and trade-in values/proceeds on disposal (\$256,200).

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

- Program Alignment – Capital Procurement; Fleet Planned/Preventative Maintenance; Fleet Repairs.
- [Fleet Facilities and Engineering Department Business Plan](#) – Goals 2: Excellence in Government; Review/ Right Size Equipment Plan; Goal 4: Develop and implement Asset Management programs for City Infrastructure.
- [City of Fort Saskatchewan Strategic Plan](#) – Well-Planned Community and Resilient Economy and Strategically Managed Infrastructure Outcome – Strategic investment and strong asset management practices have ensured critical infrastructure is in place, maintained, optimized, and strategically planned to meet the future needs of the community.



Project 20001: Protective Services Equipment Lifecycle Replacement – Phone Recording System (\$70,200)

The Protective Services Phone Recording System is used to help RCMP and Municipal Enforcement with investigations, complaints, and court disclosures. The phone recording system is at the end of its lifecycle of 8 years. It was initially installed in 2015 with a typical 7 to 10 year lifecycle replacement. The system is no longer large enough for all the required phone lines at the detachment and is not functioning well, which can detrimentally impact the work of RCMP and Municipal Enforcement officers and support staff.

Additionally, the RCMP are transitioning their phone system from analog to digital in 2023-2024 for advanced technology with greater efficiencies. With this change, the Protective Services current analog recording system will be obsolete and no longer suit the needs of the department. In 2024, a new digital recording system will be purchased for Protective Services in alignment with the new RCMP phone systems. This will ensure more reliable and faster communication and allow for Short Message System text messages, (which the previous system was not able to address) video calls, as well as integration with Alberta First Responders Radio Communication System.

This lifecycle replacement will cost a total of \$70,200 in 2024 through the Protective Services Equipment Lifecycle Reserve. Ongoing contributions to the reserve will support the replacement of this critical equipment in 7 years.

Risk Analysis

- Financial – Unpredictable changes in inflation. The costs of the project may come in higher than budgeted.
- Other – Supply chain issues may delay product delivery.

Alignment

- Program Alignment – All Protective Services programs are supported by this project.
- [Protective Services Department Business Plan](#) – Goal 5: Managing the RCMP Contract.
- [City of Fort Saskatchewan Strategic Plan](#) – Operational Excellence and Continuous Improvement Goal – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.



Project 20047: DCC Equipment Lifecycle Replacement – Indoor Soccer Turf & Gymnasium Curtain Replacement (\$175,000)

This Dow Centennial Centre's equipment lifecycle replacement program promotes long-term planning, ensures service levels and optimizes the use of the facility and the high-performance field. In 2024 two capital projects will be completed to maintain service levels and customer expectations.

- 1) The indoor turf (Nutrien Soccer Field) has reached the end of its useful lifespan. The complete soccer field space will be replaced in order to maintain the current safety and service level offerings in the space. The replacement will also help to maintain service flexibility to occur in the space. The field supports not only indoor soccer but seasonal sports training, dance, fitness programs and a variety of drop-in opportunities.
- 2) The gymnasium curtain has also reached the end of its useful life. There have been several months in 2023 where the curtain was out of service and in need of repairs. This replacement is required to maintain the expected levels of service from the public and those who rent the gymnasium. The curtain is key to allowing different services to occur in the gymnasium at the same time (e.g., drop-in gym time on side A and a rental on side B) which allows the most efficient utilization of the space by users.

Funds have been allocated annually for these items to the DCC Equipment Lifecycle Reserve based on their respective life expectancies (indoor turf at approximately 11 years and gymnasium curtain at 20 years).

The replacement of the indoor turf will cost \$150,000 and the gymnasium curtain will cost \$25,000, funded through the DCC Equipment Lifecycle Reserve for a total cost of \$175,000. Ongoing contributions to the reserve will continue to support the replacement of critical components required to maintain service and safety levels.

Risk Analysis

- Financial – Unpredictable changes in inflation. The costs of the project may come in higher than budgeted.
- Operational risk – Unable to maintain services levels while the project is being undertaken or there may be disruptions to community usage.
- Other – Supply chain issues may delay product delivery.

Alignment

[Culture & Recreation Services Department Business Plan](#)

- Goal 1: Culture and Recreation programs and opportunities are designed, delivered and assessed to ensure high quality user experiences; create a strong sense of community and enable all citizens' quality of life to thrive.
- Goal 4: The department has a strategic management focus that ensures Culture and Recreation programs, opportunities, facilities and resources serve the long-term needs of a growing and diverse city.



[City of Fort Saskatchewan Strategic Plan](#)

- A Welcoming, Compassionate and Active Community Goal: Support diverse community needs to create a complete community where everyone, regardless of circumstances, is able to experience all the City has to offer.
- Strategically Managed Infrastructure Goal: Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Project 22012: Fire Engine Lifecycle Replacement (\$2,000,000)

A frontline fire engine/pumper is near the end of its lifecycle and requires replacement to remain compliant with fire regulations and standards and to maintain the appropriate fleet size for providing the approved level of service. Without this replacement, Fire Services will not have adequate equipment to meet established service levels. Our current fire engine/pumper is 21 years old and has failed its pump test for the last 2 years. It is being operated as a training engine and left in place as a last resort. The National Fire Protection Association (NFPA) recommendation is 15 years for front line engines and 5 years as second due or backup with a replacement at 20 years. Replacing this unit will give us the ability to have a backup for both front line fire trucks. This also gives staff the ability to respond when additional resources are needed on fire calls.

The City is the only provider of fire protection for the community and when a fire engine is out of service or unable to respond, automatic aid and mutual aid must support service delivery. If this frontline fire engine is out of service, the Fire Department will not have adequate resources to respond to fires or to maintain an effective response to the community as per industry standards and best practices. Also, if our front-line engine/pumper goes down for service we would not have the capacity to meet our service level of 2 staffed fire trucks in station.

In 2024, a new fire engine will be purchased, with an expected delivery date of late 2025 or early 2026. The new fire truck will be smaller, which will be easier to maneuver on some city streets and will have a lower height deck to facilitate removal of hoses more efficiently for firefighters. Call volumes for service continue to increase over time, and a new fire engine is necessary to ensure that firefighters have what is required to meet the response and service delivery needs of the municipality.

The new fire engine will reduce maintenance costs and fuel consumption with newer technology and emission control initiatives set out by manufacturers. The risk of overages and liabilities for maintaining the fire engine will be minimized with a replacement.

This replacement cycle aligns with recommendations from the Fire Services Master Plan, which identifies fire apparatus replacement and dispersal timelines and lifecycles based on standard practices and observations ([Fire Services Master Plan](#), Observation #19).



If this request is delayed, costs for purchase will continue to rise, as indicated by industry trends and projections noted from both manufacturers and the Fire Services Master Plan.

This lifecycle replacement will cost a total of \$2,000,000 in 2024, which will be funded through the Fire Equipment Lifecycle Reserve. Starting in 2025, an annual increase in contribution of \$15,000 to reserves for lifecycle replacement will commence. This increase in contribution amount is attributed to the rising cost of purchasing the fire engine. The lifecycle replacement program for fire engines is generally 15 years.

Risk Analysis

- Financial Risks – Production of the fire engine is expected to take 2-3 years for delivery. With both inflation and timelines established, any delays in awarding a bid may impact pricing, as these agreements and quotes have specified timelines.

Alignment

- Fire Services Program Alignment – Fire Code Enforcement, Fire Suppression, Hazardous Materials, Incident Prevention/Mitigation, Medical First Response, Mutual Aid Partnerships, Rescue
- [Fire Services Department Business Plan](#) – Goal 1: Develop, implement, and evaluate plans and studies that create opportunities for the continual evolving Fire Services while providing excellent and efficient service delivery.
- [City of Fort Saskatchewan Strategic Plan](#)
 - o Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
 - o Environmental Stewardship and Climate Change Readiness – A commitment is in place to using our resources wisely and preparing City operations to manage climate change impacts.





Project 24300: Information Technology Equipment Lifecycle Replacement (\$122,000)

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

In 2024, the Fire Hall, Harbour Pool and City Hall core network and VMWare switches will be replaced. 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. The VMWare switches support the virtual server environment, which is at the end of its life and needs to be replaced.

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 2024, this program will cost a total of \$122,000, 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 Program Alignment – IT Infrastructure; Technology supports and enables the PBB programs of all City departments.
- [Information Technology Department Business Plan](#) – Goal 2: IT infrastructure; The IT Infrastructure is enhanced and supported to provide tools and resources for Information Technology to operate efficiently and effectively.
- [City of Fort Saskatchewan Strategic Plan](#)
 - o Operational Excellence and Continuous Improvement Goal – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
 - o Strategically Managed Infrastructure Goal – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.



Upcoming Capital Projects

Major capital projects can involve multiple layers of planning before construction commences. Two projects have previously received funding to undertake planning or design work. These projects will be presented in 2024, outside of the budget process, to fund the next phase of the project. The projects are shown in the 10-Year Capital Plan to relay the impacts of these projects, should they move forward. It is important to note that the 2024 Capital Budget will not fund the next phases for these specific projects.

Project 19009: Veterans Way Corridor Widening (\$5,120,000)

Project 21012: Veterans Way Pedestrian Crossing North (\$3,680,000)

Traffic flow along the Veterans Way Corridor continuously increases with growth and must be addressed for traffic and pedestrian safety. The [2018 Transportation Master Plan](#) and 2020 Functional Planning Study defined appropriate actions, including a five-phase construction project to expand the corridor from four lanes to six lanes. Construction of Phase 1 is planned to begin in 2024, with the widening of Veterans Way from the Highway 15/21 intersection to 101 Street.

Once the corridor is widened, pedestrians will be required to cross eight traffic lanes at signalized intersections. Given that much of the traffic in the corridor consists of commercial vehicles, this creates an intimidating crossing for pedestrians. Design of a grade-separated pedestrian crossing is also complete and construction can proceed in 2024.

Construction of the corridor widening and the pedestrian crossing was originally planned to begin in 2022. During the 2022 Budget deliberations, Council passed a motion directing Administration to reintegrate the project into future budget periods. The project was reintegrated into the 2023 Capital Budget. In April of 2023, the borrowing bylaw to fund the project was defeated. During debate, much of the feedback from members of Council was the cost of the project should be shared with other levels of government, given the regional significance of the corridor.

Since the borrowing bylaw was defeated, Administration has engaged external organizations to support the promotion of this project with other levels of government. Conversations are ongoing regarding potential funding support. Based on the feedback from some members of Council, the City's contribution to this project would be contingent upon funding support from other levels of government. If funding support is not secured by April of 2024, the borrowing bylaw will not be presented to Council and the project will remain unfunded.

Should funding be secured, Phase 1 of the corridor widening project and the pedestrian crossing is scheduled for 2024, with the remainder of the phases being completed from 2029 to 2032. Construction was deliberately delayed during peak Dow construction periods, to mitigate impacts to residents and industry.

The total cost for the corridor widening project and the pedestrian crossing is \$8.8M, with \$6.6M anticipated to be funded from additional provincial funding resulting in a funding gap of



\$2.2M. Should the City be successful in securing provincial funding, Administration will bring the Veterans Way projects forward to Council with a recommendation to address the \$2.2 million shortfall.

Risk Analysis

- 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.
- Other risks – This project will create traffic disruptions during the construction season.
- Other risks – The pedestrian crossing must be coordinated with the Corridor Widening project. Should the Corridor Widening project proceed without funding for the pedestrian crossing, the opportunity for coordination would be lost.

Alignment

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

- Goal 1: Well-planned Community and Resilient Economy
- Goal 2: Strategically Managed Infrastructure

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy – Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.
- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Project 23011: Secondary Water Source (\$1,000,000 in 2024; \$24,000,000 in 2026)

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 supply demands. With this upcoming opportunity, the City is evaluating the best strategy to meet our future water needs. Two feasibility studies have been completed to evaluate options for a future water supply line. Council has also previously approved \$700,000 for a Functional Planning Study, which will provide a Class 4 or better estimate for this project. The Functional Planning Study will be completed in the fourth quarter of 2023. In 2024, Administration will bring forward a funding request to undertake design of the new supply line. The \$25M project budget is a preliminary estimate and will be refined following the completion of the Functional Planning Study.

The total cost of this project is estimated to be \$25M, with \$1.0M in 2024 funded from the Utilities Infrastructure and Equipment Reserve and the remaining \$24M is expected to be funded by debt.



Risk Analysis

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

Alignment

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

- Goal 2.3: Strategically Managed Infrastructure – Secondary Water Source: Determine the preferred option to meet future water needs as the City's demands continue to increase.

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy – Strategically plan, prepare and manage responsible and sustainable growth for our residents and businesses.
- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

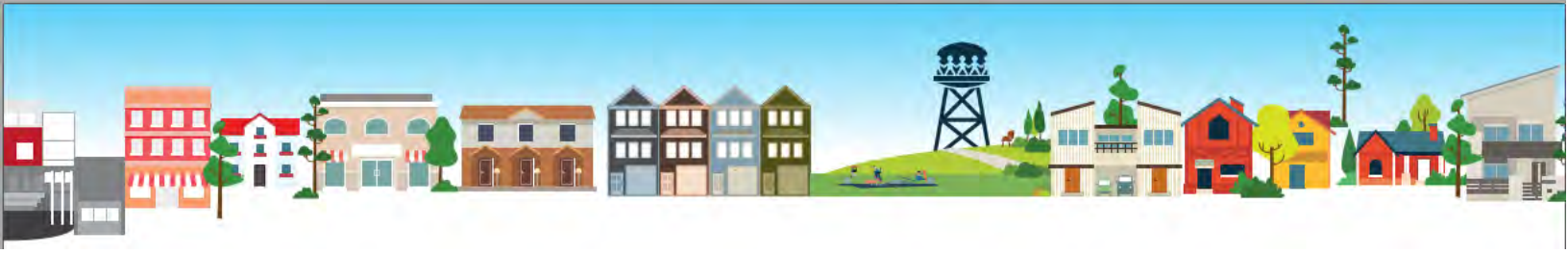
2024 Proposed Capital Budget Asset Categories

	Capital Budget	2024 Operating Impact	2025 Operating Impact
Engineering Structure			
19009 Veterans Way Corridor Widening	\$ 5,120,000	\$ -	\$ 14,400
19018 Sump Pump Retrofit Program	600,000		
21012 Veterans Way - Pedestrian Crossing North	3,680,000		16,500
23002 Traffic Calming	1,400,000		
23011 Secondary/Alternative Water Source	1,000,000		
24011 100 Ave / Legacy Park Road Enhancements	1,100,000		
24100 Local Road Rehabilitation	2,800,000	350,000	350,000
24200 Neighbourhood Rehabilitation	4,745,000	115,000	115,000
Total Engineering Structure	\$ 20,445,000	\$ 465,000	\$ 495,900
Vehicles, Machinery & Equipment			
20001 Protective Services Equipment Lifecycle Replacement	\$ 70,200	\$ -	\$ -
20047 Dow Centennial Centre Equipment Lifecycle Replacement	175,000		
22012 Fire Services Equipment Lifecycle Replacement	2,000,000		15,000
23009 Mobile CAD System - Fire		6,120	
23029 Smart Intersection System		34,000	
23031 Steep Slope Mower		7,000	
24004 Fleet Addition - Hydraulic Lift Trailer	28,000	450	2,800
24013 City Wide Security Cameras Upgrades	403,000	8,500	19,800
24014 Portfolio Management Software Replacement	125,000	10,000	12,500
24022 IT - River Road/Windsor Pointe Lift Station's SCADA Network Connection	190,000		2,200
24023 Fleet Addition - Grader with Gate	725,000		3,600
24024 Fleet Addition - Toolcat with Attachments	125,000	19,700	20,800
24300 Information Technology Equipment Lifecycle Replacement	122,000		
24400 Fleet and Equipment Lifecycle Replacement	2,409,200	13,300	
Total Vehicles, Machinery & Equipment	\$ 6,372,400	\$ 99,070	\$ 76,700
Buildings			
22100 JRC Modernization	\$ -	\$ -	\$ 100,000
24016 Aquatics Planning / Construction	2,000,000	166,949	250,425
Total Buildings	\$ 2,000,000	\$ 166,949	\$ 350,425
Land Improvements			
21023 Fort Centre Park Phase I			\$ 19,000
Total Land Improvements	\$ -	\$ -	\$ 19,000
Total	\$ 28,817,400	\$ 731,019	\$ 942,025

2024 Proposed Capital Budget

Funding Sources

	Grant Funding	Other Provincial Funding	Reserve Funding	Annual Capital Funding	Borrowing	Unfunded	Trade In Values/ Proceeds on Disposal	Total
19009 Veterans Way Corridor Widening	\$ -	\$ 3,840,000	\$ -	\$ -	\$ -	\$ 1,280,000	\$ -	\$ 5,120,000
19018 Sump Pump Retrofit Program				600,000				600,000
20001 Protective Services Equipment Lifecycle Replacement			70,200					70,200
20047 DCC Equipment Lifecycle Replacement			175,000					175,000
21012 Veterans Way Pedestrian Crossing North		2,760,000				920,000		3,680,000
22012 Fire Services Equipment Lifecycle Replacement			2,000,000					2,000,000
23002 Traffic Calming	1,400,000							1,400,000
23011 Secondary Water Source			1,000,000					1,000,000
24004 Fleet Addition - Hydraulic Lift Trailer				28,000				28,000
24011 100 Avenue / Legacy Park Road Enhancements	1,100,000							1,100,000
24013 City-Wide Security Camera Upgrades	307,000		96,000					403,000
24014 Project Portfolio Management Software Replacement				125,000				125,000
24016 Aquatics Planning / Construction					2,000,000			2,000,000
24022 IT - River Road/Windsor Pointe Lift Station SCADA Network Connection				190,000				190,000
24023 Fleet Addition - Grader with Gate	725,000							725,000
24024 Fleet Addition - Toolcat with Attachments				125,000				125,000
24100 Local Road Rehabilitation	2,176,000			624,000				2,800,000
24200 Neighbourhood Rehabilitation			3,130,000	1,615,000				4,745,000
24300 Information Technology Equipment Lifecycle Replacement			122,000					122,000
24400 Fleet and Equipment Lifecycle Replacement			2,153,000				256,200	2,409,200
Total	\$ 5,708,000	\$ 6,600,000	\$ 8,746,200	\$ 3,307,000	\$ 2,000,000	\$ 2,200,000	\$ 256,200	\$ 28,817,400



2024 CAPITAL BUDGET REQUEST

23002 Traffic Calming Implementation

Summary

Department: Fleet, Facilities & Engineering
Type of Request: New Initiative
PBB Programs: • Traffic Safety • Road and Bridge Maintenance
Request Overview: The purpose of this funding request is to fund construction of two roundabouts. The roundabouts will be located at Westpark Drive and Woodbridge Link and 95A Avenue and Westpark Way. The roundabouts are being added to the roadways to address speed and access concerns. Design for both roundabouts was completed in 2023, and construction can proceed in 2024.
Challenge / Community Need: As population and traffic volumes in the City continue to increase, the need for crosswalk and intersection safety enhancements grows. The Roadway Safety Improvements Program provides annual funding (\$75,000) to identify and plan for large traffic calming projects. In 2022, a portion of the annual funding was used to refine the traffic calming concepts for Westpark Drive and 95A Avenue. The Traffic Calming Policy (GEN-024-C) states that traffic calming measures will be implemented when the following threshold is met: “An 85th Percentile Operating Speed that is ≥ 5 km/h above the posted speed limit, recorded over a minimum duration of one day.” Westpark Drive and 95A Avenue have met this threshold. To address speed and access concerns, concept designs were developed to incorporate traffic calming measures. The concepts were shared with the public through the Traffic Safety Survey in June of 2021. The majority of respondents supported or somewhat supported the use of roundabouts as a traffic calming measure at the two proposed locations.



	Support	Somewhat Support	Do Not Support
95A Avenue	39%	19%	42%
Westpark Drive	39%	20%	41%

The traffic calming concept designs include a series of roundabouts along Westpark Drive and 95A Avenue, intended to reduce speeds and improve traffic safety. The concept drawings showed three roundabouts along Westpark Drive and two roundabouts along 95A Avenue. Not all roundabouts may be needed to reduce speeds.

Through the 2023 Capital Budget, \$300,000 was allocated to construct one roundabout at Westpark Drive and Woodbridge Link. Initial engineering and design determined that the underground preparation work was greater than anticipated, which will increase the total project costs. The already approved \$300,000 has been deducted from the overall project cost of \$1,700,000.

The project is now considered a Major Capital Project within the Operating and Capital Budget Policy. Major Capital Projects requires two phase approval (partial design and construction). The funds allocated through the 2023 budget were repurposed to complete the design work for two roundabouts (Westpark Drive and Woodbridge Link and 95A Avenue and Westpark Way). The design work was completed in August of 2023. The construction estimates for both roundabouts are now Class 2 (+15% / - 10%).

Initiative Description:

This plan request provides phase 2 (remainder of design and construction) approval for two roundabouts to address speed and traffic issues along Westpark Drive and 95A Avenue. The roundabouts will be located at Westpark Drive and Woodbridge Link and 95A Avenue and Westpark Way. Both roundabouts will be installed in 2024. Constructing both roundabouts concurrently will result in operational efficiencies, as procurement and construction management can occur simultaneously for both locations.

After construction, traffic speeds will be reassessed to determine if speeds are below the threshold. Additional roundabouts may be warranted if traffic patterns continue. This phased approach ensures that traffic calming measures are implemented as needed, while also mitigating the impacts of changing the road network for surrounding residents.



Alignment

Department Business Plan:

- Goal 4 – Operational Excellence and Continuous Improvement
- Initiative 4.2 – Update Traffic Calming Processes

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies:

- [Transportation Master Plan \(2018\)](#)
- [Vision Zero](#)

Financial Information

Cost: \$1,400,000

Funding Source: Canada Community Building Fund (CCBF)

Future Operating Impacts:

No additional costs are expected for future operating budgets. Operating impacts for snow removal are expected to be negligible.

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 risk – 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.
- Other risk - Resident perceptions may also impact the project, as new features are added to roadways.



Service Levels

Other City Departments Impacted:

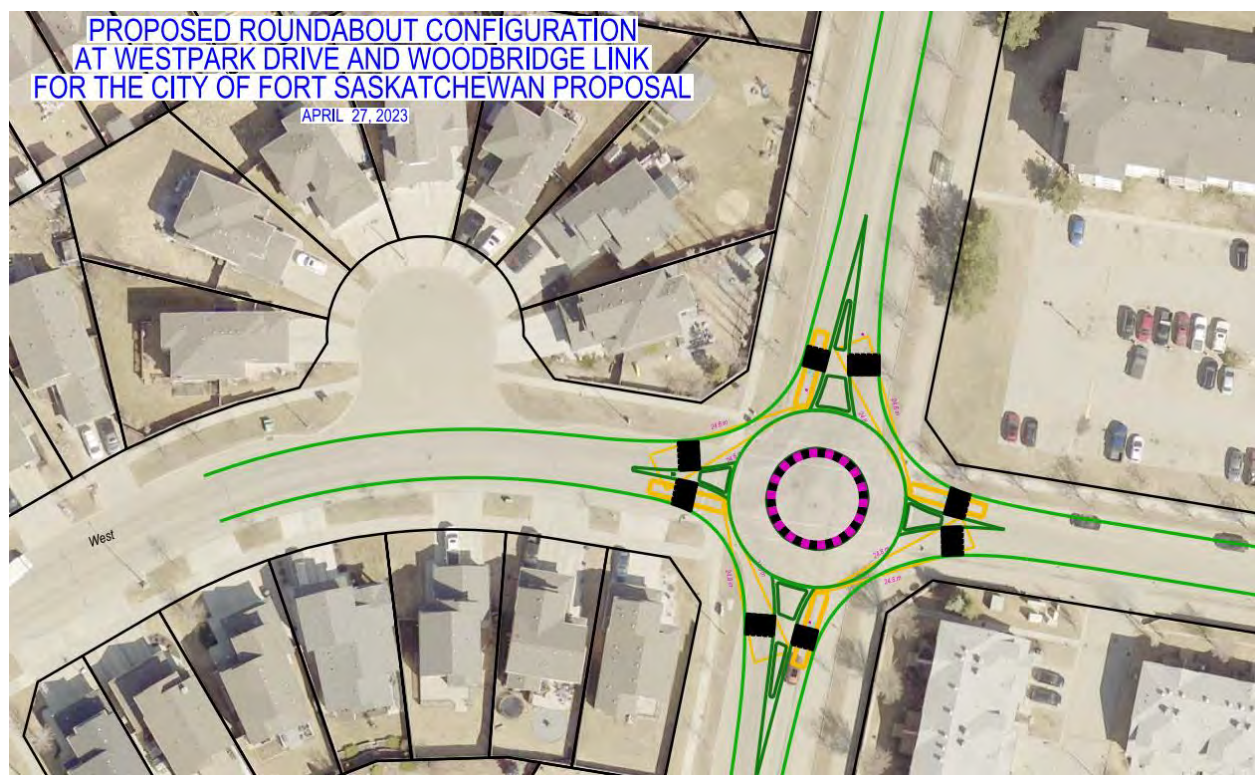
- Public Works – Roads will be responsible for regular ongoing maintenance of the roundabouts. The department will be engaged in planning, design, construction, of the roadway / roundabouts.
- Fire Services and Protective Services – These departments will be engaged in the design to minimize any impact to response times.

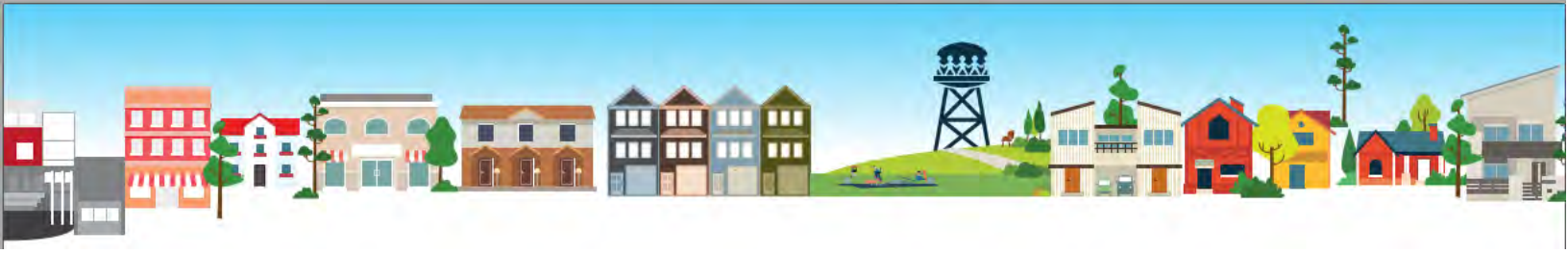
Service Level Comparison:

Other municipalities are implementing traffic calming measures to slow traffic as part of Vision Zero. Roundabouts are common traffic calming access control features in the region.

Service Level Impacts:

Maintaining current service levels – Implementing traffic calming adjusts driver behaviour to reduce speeds and improve user safety. This aligns with Vision Zero and the City's Traffic Calming Policy.





2024 CAPITAL BUDGET REQUEST

24004 Fleet Addition - Hydraulic Lift Trailer

Summary

Department: Fleet, Facilities & Engineering
Type of Request: New Initiative
PBB Programs: Building Maintenance and Operation - Internal
Request Overview: The purchase of a Hydraulic Lift Trailer will allow Facilities to move city-owned scissor lifts between facilities. This will improve responsiveness to maintenance and repair requests.
Challenge / Community Need: Facilities use scissor lifts for various maintenance and operational tasks, such as changing high-ceiling lights, cleaning and HVAC system troubleshooting. Transporting the lifts requires a specialized trailer with a hydraulic floor. The city-owned lifts cannot be transported with the City’s existing equipment. Currently, an external company is hired to transport the lifts between facilities. The external company must be booked ahead of time. This puts the City at risk of being unable to promptly respond to repair and maintenance requests. For urgent matters, such as a non-functioning light at the pool, the delay can create prolonged hazardous circumstances. When the external company is unavailable, work is delayed, or scaffolding companies are brought in at an increased costs.
Initiative Description: The purchase of a hydraulic lift trailer will enable Facilities to utilize lifts more frequently. This will improve responsiveness and increase reliability. The purchase could also reduce the need for external companies to relocate the lifts or bring in scaffolding. A lift is typically transported three times a year (based on trends for the past three years). With the purchase of the trailer, the lift can be transported more frequently. This would improve responsiveness to non-urgent maintenance and repair requests.



Alignment

Department Business Plan: N/A

City of Fort Saskatchewan Strategic Plan:

Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies: N/A

Financial Information

Cost: \$28,000

Funding Source: Annual Capital Funding

Future Operating Impacts:

There will be an annual operating impact of \$450 in 2024 for insurance and supplies for repairs and maintenance. Starting in 2025, there will be an annual contribution of \$2,800 to reserves for upgrades and lifecycle replacement.

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 risk – Unpredictable changes in costs or inflation.

Other risks – Supply chain issues could potentially delay the timing of equipment delivery. The department can function in the short-term with the use of contracted services.



Service Levels

Other City Departments Impacted:

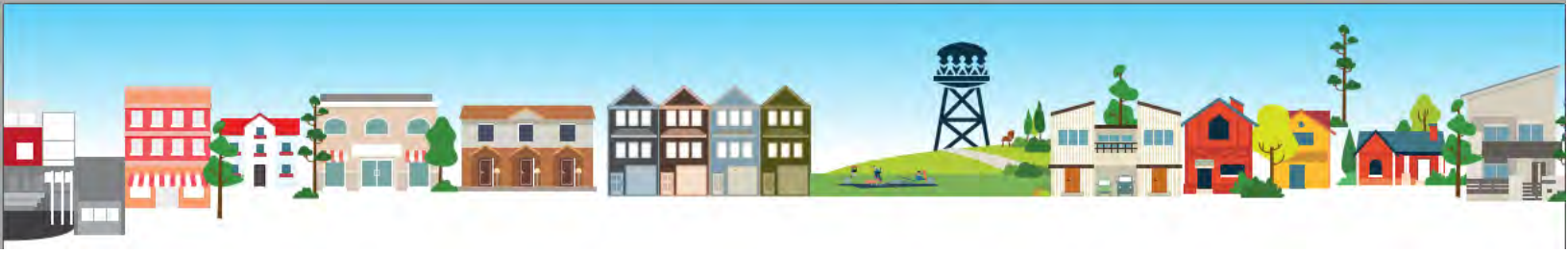
City facility users will benefit from improved responses to in-house service requests.

Service Level Comparison: N/A

Service Level Impacts:

Maintaining current service levels – The hydraulic lift trailer will support the department in meeting current service levels with greater response times.





2024 CAPITAL BUDGET REQUEST

24011 100 Avenue Road Enhancements – Legacy Park

Summary

Department: Fleet, Facilities & Engineering
Type of Request: New Initiative
PBB Programs: Capital Construction - Governance
Request Overview: A portion of 100th Avenue is due for resurfacing. Before the segment is repaved, underlying issues with the road will be addressed, including correcting the grading and installing curb and gutter. These improvements will help address drainage issues along the road. Other improvements, such as new crosswalks and a sidewalk extension, will further enhance the Legacy Park and Fort Heritage Precinct area experience.
Challenge / Community Need: As part of the Local Road Rehab program, a portion of 100th Avenue through Legacy Park was evaluated. The portion of 100th Avenue is approximately 325 metres (1,066 feet), extending from 101 Street to 100 Street, and includes the Warden’s Residence drive aisle loop. The ongoing annual Local Road Rehabilitation Program maintains the City's roadways 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. This section of 100 Avenue has a PQI between 3 and 8, with an average PQI over its entire length of 6.3. In the early 2000’s, a plan was created to improve the roadway and sidewalks through the area. The project did not move forward at that time but identified issues with the existing road. Because of the known issues, a more in-depth plan was created than what is typically prepared for Local Road Rehabilitation projects. The plan was prepared internally by the Fleet, Facilities, and Engineering department in consultation with the Culture and Recreation department. The drainage within this portion of 100th Avenue is poor. The current roadway does not include curb and gutter. Further, the elevations along the road length vary throughout, creating low spots in multiple locations. Ponding can be up to 150 mm deep and is the greatest depth at the road’s edges. The temporary standing water can soften the road base and cause the pavement to crumble prematurely. To fix the drainage issues, the base needs



to be regraded, and the road should be enhanced with curb and gutter. The increased workload for this project exceeds the typical scope of work for the Local Road Rehabilitation Program. Therefore, this project is being brought before Council as an individual capital project.

Initiative Description:

In 2024, a portion of 100th Avenue through Legacy Park and the Warden's Residence drive aisle loop will undergo reconstruction. The project will include regrading the road base to maintain a 0.60% slope throughout the segment, with a high point near the Inspector Jarvis statue. Curb and gutter will be installed along the road edge, ensuring water flows to existing catch basins at 101 Street and 100 Street. The project will also improve the existing road by replacing the crumbling asphalt and improving sidewalk connections.

The project will enhance the Legacy Park and Fort Heritage Precinct area experience for visitors. Two new pedestrian crossings will be installed to improve pedestrian connectivity. The drive aisle loop in front of the Warden's Residence will be reconstructed with new curb and roadway. The existing location of the roadway and sidewalks will be maintained to ensure adherence to the historical site plan.

Alignment

Department Business Plan:

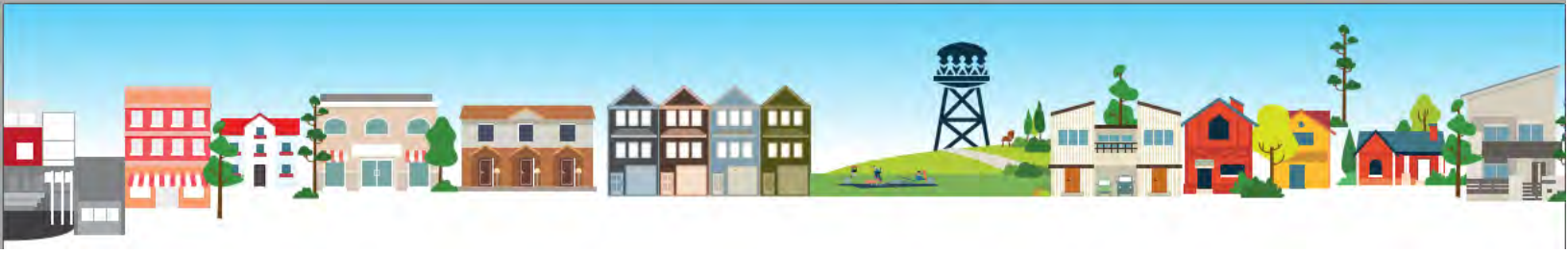
- Goal 2: Strategically managed infrastructure.
- Goal 4: Operational excellence and continuous improvement.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies:

- 2020 Municipal Pavement and Management System (MPMS) Report



Financial Information

Cost: \$1,100,000

Funding Source:

- Canada Community Building Fund (CCBF) – \$550,000
- Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant – \$550,000

Future Operating Impacts:

No additional costs are expected for future operating budgets.

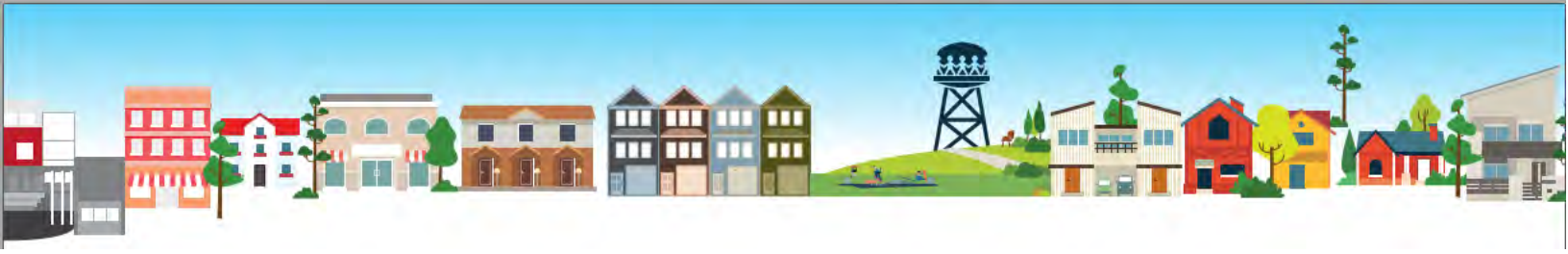
Budget Analysis:

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:

- 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.
- This project will create traffic disruptions.
- Amenities within this area are used for public and private events. Construction will be delayed until after Canada Day. Facility bookings have been notified of the potential project and will inform potential renters. The Our Lady of the Angels Church will be notified of the project early in 2024.
- The Warden's Residence parking lot will be inaccessible from 100 Avenue during construction. Alternative parking is provided along 101 Street, near the public washrooms, and at City Hall.



Service Levels

Other City Departments Impacted:

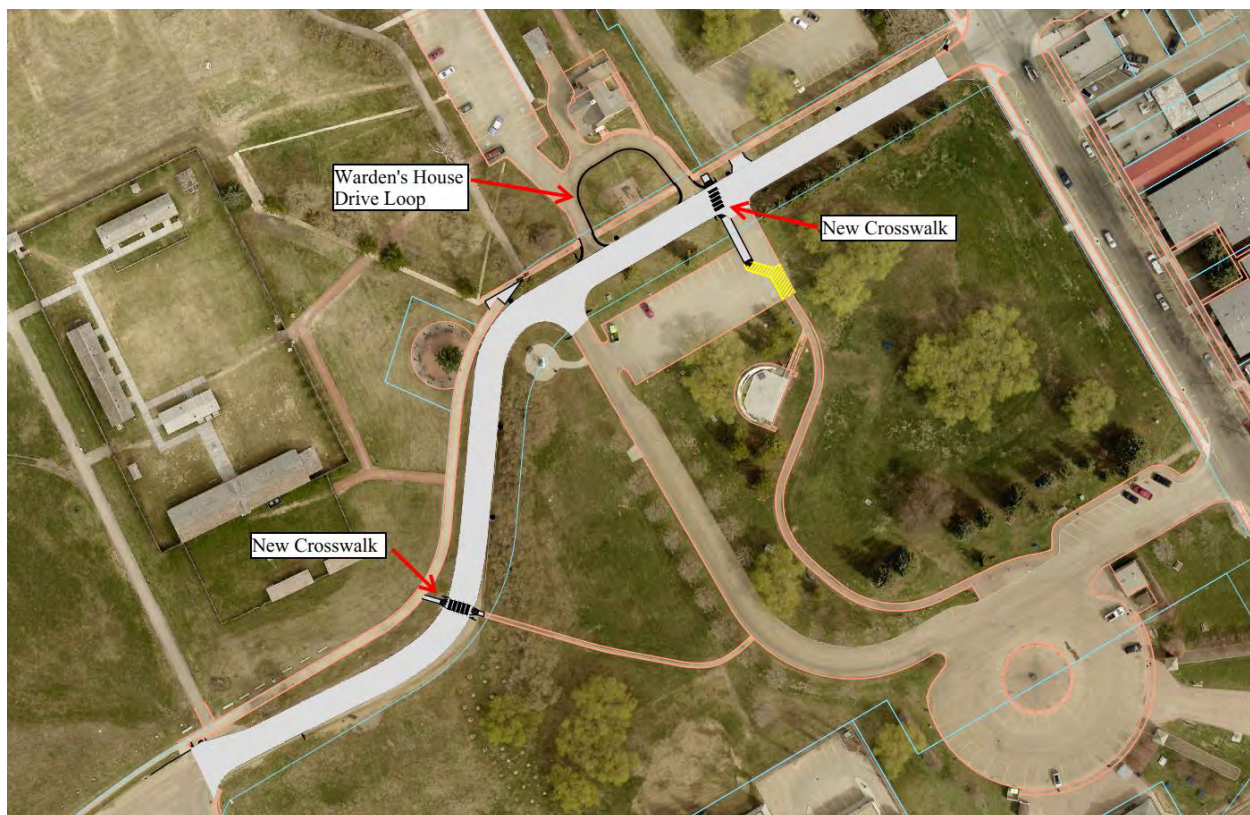
- Public Works – The improved drainage is expected to result in reduced short-term road maintenance (e.g., crack sealing, pothole patching).
- Culture and Recreation Services – This project will increase pedestrian connectivity and enhance the site for improved culture and recreation experiences.

Service Level Comparison:

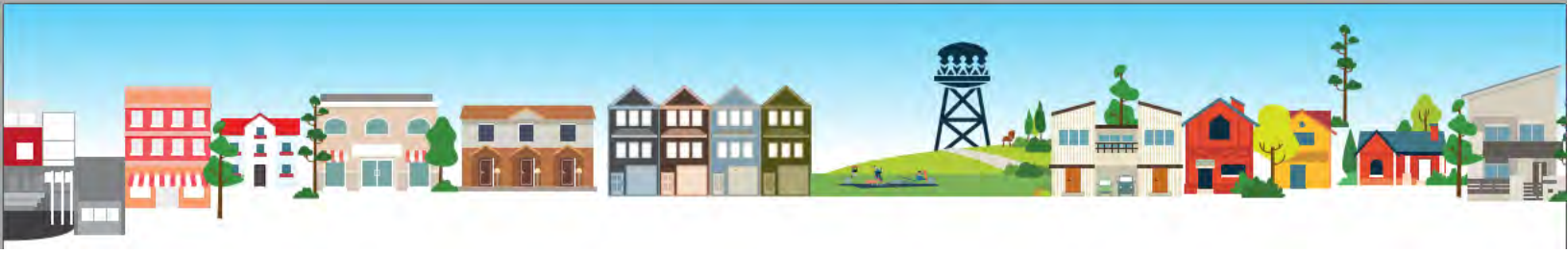
Road and site enhancements are standard improvements among municipalities.

Service Level Impacts:

Maintaining current service level – While there is no change in service level, the project will improve the integrity of infrastructure and enhance the public experience.







2024 CAPITAL BUDGET REQUEST

24014 Project Portfolio Management Software Replacement

Summary

Department: Fleet, Facilities & Engineering

Type of Request: New Initiative

PBB Programs:

- Capital Construction - Community
- Capital Construction - Governance

Request Overview:

The City utilizes a Project Portfolio Management Software to manage the financial aspects of capital projects and programs. The version of the current software is obsolete, and the reliability of the software will be compromised after mid-2024. To maintain continuity, an upgrade or replacement of the software is necessary.

Challenge / Community Need

The City's Project Portfolio Management Software plays a vital role by enabling the tracking of budgets, commitments, and expenses while controlling the workflow for invoice and payment approvals. The City has relied on this system to manage projects for the past seven years.

The current version of the software is obsolete, and the reliability of the software will be compromised after mid-2024. To continue using a project management software, an upgrade to the current software or a replacement is needed.

The use of a Project Portfolio Management Software resulted from the 2013 and 2014 financial statement audits, where the City's external auditor recommended that capital projects be budgeted under one line item and that they be tracked outside of the general ledger. Project Management Software addressed both recommendations.



Initiative Description

In 2024, the City will implement a cloud-based Project Portfolio Management Software. The implementation will ensure business continuity and uninterrupted project management tracking.

Project Portfolio Management Software integrates the planning and tracking of all Capital Projects within the Project Management and Financial Services Departments. The software reduces the amount of manual data entry, provides capital project cost tracking and expense forecasting and improves the speed and accuracy of reporting and payments.

The software creates synergies and efficiencies within the Fleet, Facilities, and Engineering and Financial Services departments. The long-range planning and day-to-day management, tracking, processing, and reporting of projects are completed within one integrated software system.

Alignment

Department Business Plan: N/A

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement - Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies: N/A

Financial Information

Cost: \$125,000

Funding Source: Annual Capital Funding

Future Operating Impacts:

In 2024, there will be an annual operating impact of \$10,000 for service & maintenance of the software. Starting in 2025, there will be an annual contribution of \$12,500 to reserves for upgrades and lifecycle replacement.



Budget Analysis:

Existing City software systems have been reviewed as potential alternatives. None of the current systems have the capabilities required for the City's project management. However, the anticipated Enterprise Resource Planning system may have the potential to replace this software following implementation (estimated five to seven years).

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 risk – Fluctuations in the US dollar valuation may impact project costs.

Service Levels

Other City Departments Impacted:

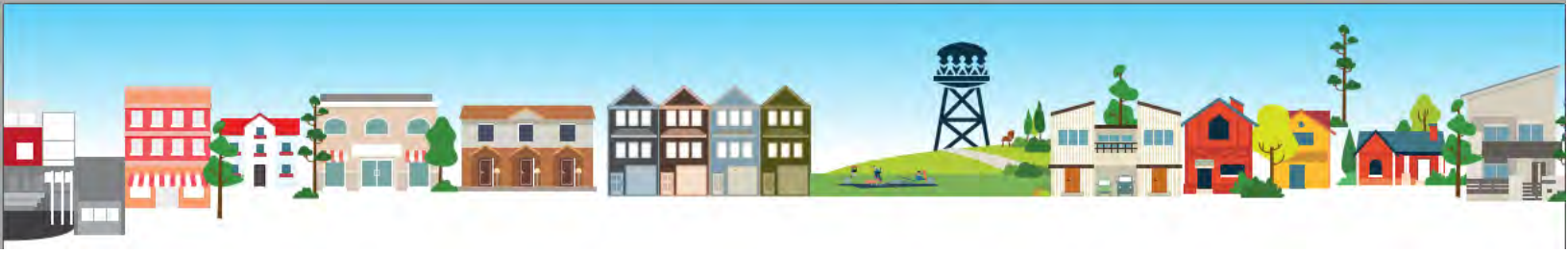
- Information Technology – Information Technology will support the selection of the Project Portfolio Management Software, implementation, and maintenance.
- Financial Services – The department uses the Project Portfolio Management Software for reporting and payment approvals.

Service Level Comparison:

Upgrading and remaining current with industry software is standard practice among municipalities.

Service Level Impacts:

Maintaining current service levels – This upgrade will ensure the continuity of critical project management functions to preserve current service levels.



2024 CAPITAL BUDGET REQUEST

24013 City Wide Security Camera Upgrades

Summary

Department: Information Technology
Type of Request: New Initiative
PBB Programs: • Network Infrastructure • IT Security and Data Management
Request Overview: As crime incidents continue to rise, five city facilities and outdoor spaces have been identified as priority locations for the installation of security cameras. Security cameras, with the associated infrastructure and fibre, will be installed at the West River’s Edge Pavilion, Legacy Park/CN Station, Fort Heritage Precinct, Pryce Alderson Park, and the Boat Launch. Additionally, the Dow Centennial Centre’s outdated security camera system will be replaced and integrated into the main City Hall security system for a seamless and efficient city wide system. This will support crime prevention and deterrence, evidence collection for investigations, emergency response, and behavioural monitoring.
Challenge / Community Need: An analysis of incident data at city facilities since 2020 by Municipal Enforcement and RCMP, recommends the following locations as high priority locations for security cameras to monitor and minimize crime: 1. West River’s Edge Pavilion 2. Legacy Park/CN Station 3. Fort Heritage Precinct 4. Pryce Alderson Park 5. Boat Launch These high-use locations currently have no security monitoring available. Additionally, the Dow Centennial Centre’s security camera system was installed in 2014 and is now outdated and requires replacement. This is currently a stand-alone system that does not connect with the main City Hall camera system, which creates inefficiencies in system implementation, access and monitoring.



Incident Data*					
Facility/Venue	2020	2021	2022	2023 (May)	Total
Fort Heritage Precinct	0	8	5	0	13
Legacy Park	1	11	13	2	27
DCC	4	7	16	8	35
CN Station	2	3	1	0	6
Boat Launch	1	4	6	3	14
West River's Edge Pavilion	3	15	3	2	23
Pryce Alderson Park	0	6	4	2	12
Grand Total	11	54	48	17	130

*Incident data includes disturbing the peace, mischief, arson, assault, harassment, theft, drug trafficking and break and enter.

Initiative Description:

To enhance public safety and security at city facilities and outdoor spaces, security cameras will be installed at the five remote locations recommended by the incident analysis, including the West River's Edge Pavilion, Legacy Park/CN Station, Fort Heritage Precinct, Pryce Alderson Park and the Boat Launch. This will support crime prevention and deterrence, evidence collection for investigations, emergency response and behavioural monitoring.

The Dow Centennial Centre's security camera system will be replaced and integrated with the City Hall camera system to allow for a seamless and efficient city wide security system. This will enable ease of management when accessing video and expanding the video system to other facilities for enhanced security in the future.

Installation of the security cameras and Dow Centennial Centre system replacement will include infrastructure, fiber and cameras. The infrastructure and fiber, which represents 2/3 of expected project costs, have a lifespan of 25 years, while the cameras have a lifespan of 5-6 years.



Alignment

Department Business Plan:

- Goal 2: Information Technology Infrastructure is enhanced and supported to provide tools and resources for Information Technology to operate efficiently and effectively.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies:

- Municipal Enforcement/RCMP Incident Analysis

Financial Information

Cost: \$403,000

Funding Source:

- Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant – \$307,000
- Information Technology Equipment Reserve – \$96,000

Future Operating Impacts:

There will be an annual operating impact of \$8,500 in 2024 for insurance and licensing fees. Starting in 2025, there will be an annual contribution of \$19,800 to reserves for upgrades and lifecycle replacement.

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 risk – The estimated costs for the project are assumed for clean ground drilling/trenching. If the designed pathways for infrastructure and fiber installations are restricted due to underground debris, the cost will be higher.
- Other risks – Scheduling of the work will be determined by vendor availability.

Service Levels

Other City Departments Impacted:

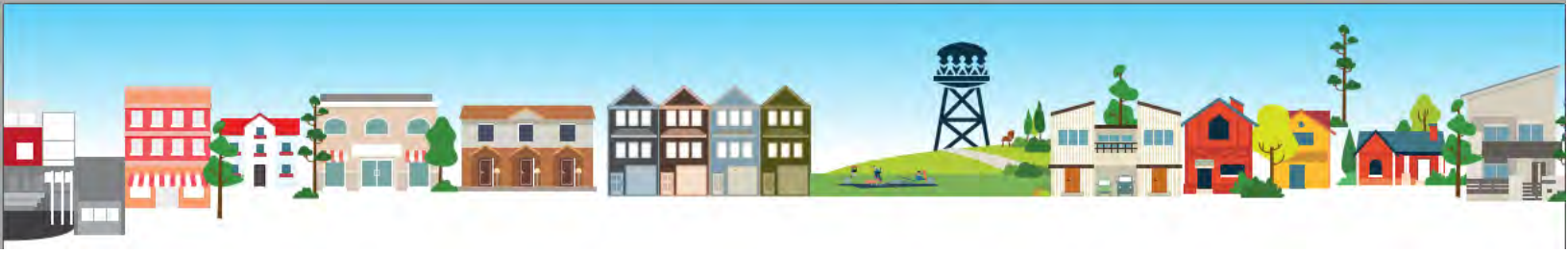
- Legislative Services – The department will access and review camera footage from a greater number of cameras, with five sites added to the City’s camera system.
- Culture and Recreation Services/Fleet, Facilities & Engineering – Additional security cameras will support these departments, as they provide surveillance at city facilities and spaces.
- Fleet, Facilities & Engineering – The department will maintain areas around camera locations to ensure they remain clear of obstructions.

Service Level Comparison:

As crime continues to rise, municipalities in the region are generally investing more in security camera systems for heightened security and public safety.

Service Level Impacts:

Enhancing current service levels – The addition of security cameras to five city facilities and outdoor spaces will increase the City’s ability to respond to crime trends and enhance public safety.



2024 CAPITAL BUDGET REQUEST

24022 IT Addition – River Road/Windsor Pointe Lift Station SCADA Network Connection

Summary

Department: Information Technology
Type of Request: New Initiative
PBB Programs: • IT Infrastructure • IT Security
Request Overview: The Windsor Pointe and River Road wastewater lift station Supervisory Control and Data Acquisition (SCADA) systems are not connected to the City’s network. Current technology at these two locations is cellular connectivity with modem end-point devices. The cellular connections can be unstable and may not respond well in given situations with lapses in connectivity. This is a risk to SCADA control management within the City’s water system. A fibre network connection is robust and provides 99% management uptime. Other benefits of a fibre network connection include the ease of installing surveillance cameras and related Internet of Things (IoT) technology. Main Reservoir, Westpark Reservoir, Westpark Lift Station and the Water Tower SCADA controls are connected to the City network with fibre. Windsor Pointe and River Road are the only remaining wastewater lift stations SCADA controls not connected to the City network.
Challenge / Community Need: A secure SCADA management control will result in a more stable and secure wastewater system for City residents. With a rise in cybersecurity incidents targeting municipalities, a fibre-connected strategy will provide more secure management of the City wastewater system than current cellular technology at these two remaining locations.
Initiative Description: This project will provide the installation of fiber optic cable to the Windsor Pointe and River Road wastewater lift stations, resulting in a more secure and stable network connection to provide SCADA control management in real time without lapse in connectivity.



A cybersecurity risk of potential hacker access to the municipal water system will also be mitigated. A direct network connected SCADA management system reduces risk that a cellular modem may expose.

Alignment

Department Business Plan:

- Goal 2: Information Technology Infrastructure is enhanced and supported to provide tools and resources for Information Technology to operate efficiently and effectively.
- Goal 4: System User Support

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement – Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.
- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies: N/A

Financial Information

Cost: \$190,000

Funding Source: Annual Capital Funding

Future Operating Impacts:

In 2025, there will be an annual operating contribution of \$2,220 to transfer to reserves for upgrades and lifecycle replacement.

Budget Analysis:

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



Risk Analysis

Risks to Proceeding:

- Financial – Estimated costs for the project are assumed for clean ground drilling and trenching. If the designed pathways for infrastructure and fibre installations are restricted due to underground debris, the cost may be higher.
- Timeline – Scheduling of the work will be determined by vendor availability.

Service Levels

Other City Departments Impacted:

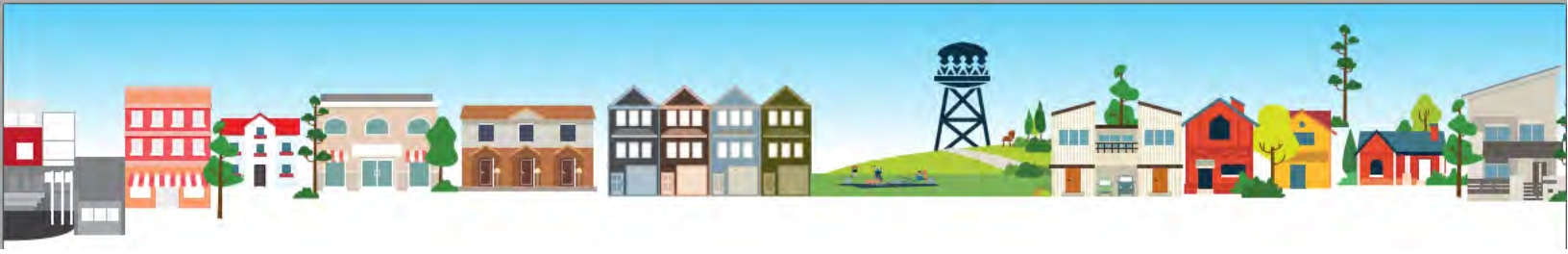
Infrastructure Management – Utility & Sustainability Department manages the SCADA controls.

Service Level Comparison:

Municipalities continue to look for ways to create more efficient support models while mitigating risk. SCADA monitoring systems and associated infrastructures help municipalities with the monitoring of water and wastewater distribution system.

Service Level Impacts:

Maintaining current service levels – Direct network fibre-connected SCADA management controls will provide better reaction times to support major outages and issues with lift station equipment. Troubleshooting will efficiently save time resulting in potential savings for expensive equipment replacement.



2024 CAPITAL BUDGET REQUEST

24016 Aquatics Planning and Construction

Summary

Department: Culture & Recreation
Type of Request: New Initiative
PBB Programs: • Aquatics – Spontaneous Use • Aquatics – Rentals • Aquatics – Programming
Request Overview: As part of the City's Indoor Recreation Service Level Review process, a recommended Facility Program was developed and approved at the July 4th, 2023, City Council meeting. The intent of the Facility Program was to inform the final phase of the review facility concept development. The related aquatic service approved at that time suggested that approximately 52,000 square feet would be required, and this cannot be met within the Harbour Pool's current design and size. This service level is also intended to address the City's population growth, with approximately 47,000 residents expected by 2040. On September 26th, 2023, Council referred a concept that involved expanding the Dow Centennial Centre to address the Facility Program for inclusion in the 2024 Capital Budget deliberations. Funding of \$5 million is required for conceptual level planning and detailed design (Class 2 estimate +20%/-15%) based on the overall estimated (Class 5 +50%/-30%), capital project cost of \$49 million. The design for an aquatics facility expansion would be completed to identify facility amenity details, more accurate costs and service offerings. A budget request related to construction and future operating costs will follow once design is complete, which is likely to take place in mid-2025. This is in alignment with the City's Operating and Capital Budgets Policy (FIN-024-C). The Policy establishes principles and guidelines for the preparation of Operating and Capital Budgets, Operating Financial Plan Forecasts and Capital Plans. Section 4.16 (Major Capital Projects) presents a framework for the evaluation, planning and approval of projects.
Challenge / Community Need: The current design of the Harbour Pool limits multiple aquatic activities from occurring simultaneously. This decreases the opportunity to maximize participation in both the leisure



and program aspects of aquatic service delivery. As the community continues to grow this limitation may continue to increase.

The Indoor Recreation Facility Program and Business case report of supply and demand analysis demonstrated the benefits of dedicated program and leisure tanks to address current documented deficiencies.

Initiative Description:

If approved, design work will begin for the expansion of aquatics facilities at the Dow Centennial Centre. Expanded aquatics space in the City will provide opportunities to offer program and leisure aquatics together simultaneously, which is not possible with the current configuration of Harbour Pool. Dedicated tanks for program and leisure activities will allow for improved delivery of many aquatic activities, such as recreation and leisure swimming, skills development, fitness swimming, sports training, leadership training, therapy and rehabilitation. Design and project scoping will start in 2024, which would include additional stakeholder consultation to refine the final concept and the refinement of a detailed financing plan.

Alignment

Department Business Plan:

- Goal 4 – The department has a strategic management focus that ensures Culture and Recreation programs, opportunities, facilities, and resources serve the long-term needs of a growing and diverse city.
 - Initiative 4.1 – Indoor Recreation Infrastructure Service Level Review

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.
 - Initiative – Continued evaluation and planning for major capital projects within the 10-Year Capital Plan including: Veterans Way Corridor Widening and Pedestrian Crossings, Fire Station, Aquatics, and Materials Handling/Snow Dump Site.
- Welcoming, Compassionate and Active Community – Support diverse community needs to create a complete community where everyone, regardless of circumstances is able to experience all the City has to offer.
 - Initiative – Undertake an Indoor Recreation Infrastructure Service Level Review to collect relevant information and data to help inform future aquatic, indoor ice, and fitness/wellness infrastructure.



Other City Reports, Plans or Studies:

- [2003 Harbour Pool Operational Analysis Retrofit Study](#)
- [2008 Recreation, Culture and Parks Master Plan](#)
- [2012 to 2035 Harbour Pool One Time Operating Budget](#)
- [2013 Harbour Pool Safety Audit](#)
- [2014 Harbour Pool Facility Evaluation](#)
- [2015 Harbour Pool Concepts Report](#)
- [2015 Harbour Pool Safety Audit](#)
- [2015 Recreation Facilities and Parks Master Plan Update](#)
- [2017 Harbour Pool Cracks Identified Rectifying Inspection Report](#)
- [2017 Harbour Pool Ground-Penetrating Radar Digital Report](#)
- [2018 Harbour Pool Basin Structural Report](#)
- [2018 Harbour Pool Chloride Testing Report](#)
- [2018 Harbour Pool Safety Audit](#)
- [2018 Harbour Pool Structural Assessment Report](#)
- [2018 Harbour Pool Structural Feasibility Report](#)
- [2019 Harbour Pool Lifeguard Positioning Analysis Report](#)
- [2019 Harbour Pool Safety Audit](#)
- [2021 Harbour Pool Structural Report Summaries](#)
- [2022 Aquatics Review Information](#)
- [2023 Harbour Pool Facility Analysis Report](#)
- [2023 Indoor Recreation Facility Program and Business Case](#)
- [2023 Indoor Recreation Infrastructure Service Level Review](#)



Financial Information

Cost: \$5,000,000: \$2,000,000 (2024) and \$3,000,000 (2025)
Funding Source: Short-term borrowing
Future Operating Impacts: Future budgets will provide financial support for construction and facility operating costs, which would be more clearly defined in the project design phase, which is scheduled between 2024 and 2025. The design work cost comprises approximately 10% of the total project cost, estimated to be \$5 million, of which \$3 million is earmarked for 2025. Additionally, there would be an annual operating impact for debt servicing starting in 2024. The debt servicing included in the budget is based on current interest rates set out by the Province. However, Administration intends to utilize interim financing for the design costs. The types of interim finance options that will be explored include the City’s line of credit, major banks and the Province to find the best rates and terms that suit the City. There will be further costs when the facility becomes operational. These costs will be further refined once the detailed conceptual level planning and designs are complete. Initial estimated impacts (+/-40%) would be an increase of \$1.76M for operations and reserve contributions. This is approximately double the current operational costs corresponding to the approximate doubling of the potential facility size. Additional work on User Fees and Charges will be undertaken by the Culture and Recreation Department in 2024 to reflect the City’s new User Fees and Charges Policy (FIN-009-C), including potential new aquatic spaces and service level enhancements.
Budget Analysis: This initiative will have a significant financial impact on the City’s short and long-term finances. Consideration must be given to both the capital and operating costs of the project which will, over the course of the next 5 years, likely require an ongoing increase to property tax revenues of approximately 10%. This increase would likely be implemented over the course of the 5-year period and may be offset by other funding sources such as government grants. Council must also consider that the cost of construction inflation has been increasing at a rate higher than the CPI for several years now. Waiting to complete this project may result in a higher overall cost depending on the future inflationary impacts on major facility construction.



Risk Analysis

Risks to Proceeding:

- Financial risk – Unpredictable changes in costs or inflation for construction may impact the project costs. The potential for increased borrowing costs also exists if interest rates continue to rise.
- Operational risk – Based on how the aquatics facility program is implemented, facility closures may be required during construction, which would temporarily reduce service levels. The department will plan strategically for programming during construction to minimize impacts to service levels.

Service Levels

Other City Departments Impacted:

The following departments will contribute to the design, construction, and implementation of the aquatics facilities enhancement:

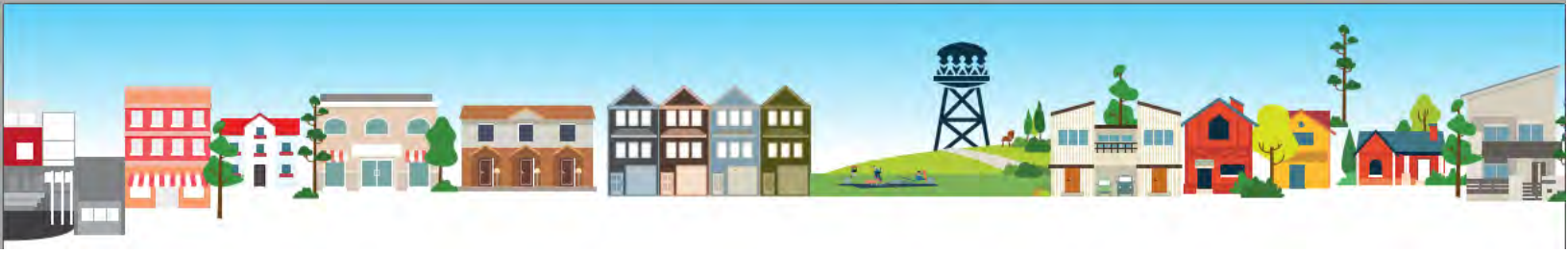
- | | |
|-----------------------------------|----------------------------|
| • Fleet, Facilities & Engineering | • Information Technology |
| • Planning and Development | • People Services |
| • Financial Services | • Corporate Communications |
| • People Services | |

Service Level Comparison:

This expansion aligns with other municipalities’ aquatic leisure and program offerings in the region, such as in Beaumont, Leduc, St. Albert, Strathcona County and Spruce Grove. It also aligns with comparable-sized communities such as Cochrane and Okotoks.

Service Level Impacts:

Increasing current service levels – If construction is approved once the final design is complete, this will represent an increase in the number and variety of leisure opportunities and programs available.



2024 CAPITAL BUDGET REQUEST

24023 Fleet Addition - Grader with Gate and Wing

Summary

Department: Public Works
Type of Request: Growth
PBB Programs: • Roads and Bridge Maintenance • Snow Clearing and Ice Control
Request Overview: The Roads Growth Plan was first presented with the 2021 Budget as a multi-year approach to bringing Roads staff and equipment operations to levels that meet growth demands. In 2024, the Roads Growth Plan proposes the purchase of a new grader with gate and wing attachments.
Challenge / Community Need: In the 2021 Budget, the Roads Growth Plan was introduced 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. The Roads Growth Plan is a multi-year plan to bring Roads staff and equipment operations to levels that meet the demands of growth. Overall, the Roads Growth Plan proposes the following resources and equipment: • Increase contracted services until City resources are in place. • Add four Operators by 2025. • Reclassify current positions to address supervisor capacity challenges. • Add new and upgrade heavy machinery for road programs, including a loader, grader, snow blower and tandem truck. In 2021, the first year of the Roads Growth Plan, additional funds were allocated to contracted services. These funds allowed the Roads team to contract a grader and operator during major snow events, which has improved the City’s responsiveness. The additional contracted service funds were incorporated as a temporary solution, until funding for a new grader, supporting equipment and operational staff was approved.



If approved, the grader will be ordered in 2024, but it is anticipated to be delivered in 2025, considering supply chain demand. In Budget 2025, funding for the fourth and final operator within the Roads Growth Plan will be presented for Council's consideration. With the operational staff in place, the City will be positioned to switch from the temporary solution (contractor owned and operated grader) to the permanent solution (City owned and operated grader).

Initiative Description:

This Capital Budget request is to purchase a grader with a wing and gate. The City currently owns two graders. The third grader will provide equipment coverage for snow clearing and ice control, general road and alley maintenance, and drainage and stormwater work on public land.

A city-owned and operated grader will improve responsiveness, increase reliability, reduce downtime and improve efficiency. Responsiveness and reliability will improve because the equipment and staff can be dispatched much quicker than a contractor-owned and operated grader. City staff and equipment are typically dispatched within an hour after a decision is rendered about the appropriate level of response. However, contractors tend to be in high demand during these periods, and the City competes with other municipalities and private corporations to secure external resources. With a contractor-owned and operated grader, the City's response to a snow event can be delayed while the contractor is procured.

Downtime will be reduced by ensuring critical equipment is available when needed. Over the last three years, a single grader averages 40 work orders per year for maintenance and repairs. This results in each grader being unavailable for 1 – 3 months per year. Much of the downtime occurs during the winter months when the equipment is used for long periods in harsh conditions. During downtime, staff can be reassigned to other tasks (e.g., operate a tandem truck with a blade, undertake cleanup work with a skid-steer and prepare the street for the other crews). While these tasks are important, they are not the most critical or effective tasks when reestablishing safe traffic flow after a snow event.

The additional grader will improve efficiency by increasing the number of available service hours. With the arrival of a new grader, the contracted service funds approved in 2021 for the temporary solution can be reduced by \$115,000. This amount provides approximately 460 hours of service from the contracted company. On average, a city-owned grader is used 710 hours/year (based on the past two years). Along with the previous staffing funding decisions, funding this request will result in an additional 250 hours of service (54%).



Alignment

Department Business Plan:

- Goal 1 – Enhance departmental efficiencies and effectiveness through on-going service and structure reviews, partnership reviews, site planning and internal processes.
 - Initiative 1.5 – Continue implementation of Roads Growth Plan through budget process.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure – Maximize our existing infrastructure and plan for long-term efficiency, cost and resiliency when considering new infrastructure.

Other City Reports, Plans or Studies:

- [2015 Growth Study](#)

Financial Information

Cost: \$725,000

Funding Source: Municipal Sustainability Initiative (MSI) Grant / Local Government Fiscal Framework (LGFF) Grant

Future Operating Impacts:

In 2025, there will be an annual operating impact of \$3,600, made up of insurance, repairs, maintenance and fuel totalling \$61,100 and a reduction in contracted service amounting to \$57,500. Furthermore, beginning in 2026, there will be an annual operating contribution of \$72,500 to reserve for lifecycle replacement and a further reduction in contracted services of \$57,500, for a total operating impact of \$15,000.

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 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:

Fleet, Facilities and Engineering: Fleet will be responsible for ongoing maintenance.

Service Level Comparison:

A fleet of three graders compares to fleets of other mid-size municipalities:

Municipalities	Population	Number of graders owned	Number of graders contracted (e.g., for snow events)
City of Fort Saskatchewan	28,624	2	Up to 3
City of Leduc	35,400	4	4
City of Spruce Grove	37,645	2	2
City of Camrose	22,012	2	2
City of Cold Lake	19,521	2	Up to 4

Service Level Impacts:

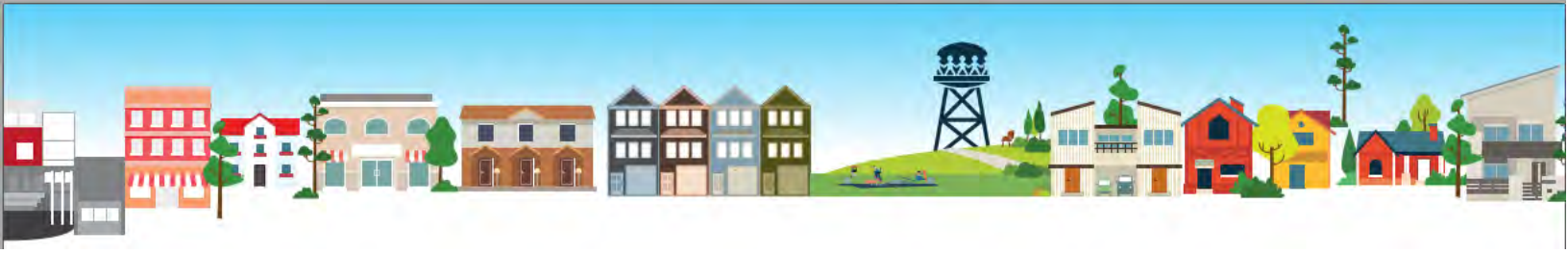
Maintaining current service levels – Purchasing a grader will allow the City to maintain service levels in response to community growth.



Grader with Wing



Grader with Gate
(used during residential snow clearing to avoid windrows on driveways and entrances)



2024 CAPITAL BUDGET REQUEST

24024 Fleet Addition - Transfer Station Toolcat

Summary

Department: Utilities and Sustainability

Type of Request: New Initiative

PBB Programs:

- Waste Collection Events (Toxic Round Up)
- Transfer Station Drop-Off and Disposal
- Eco Station Drop-Off and Disposal
- Organics Drop-Off and Processing

Request Overview:

This Capital Budget request is to purchase a dedicated Transfer and Eco Station (Station) utility vehicle. The request will add a toolcat with three attachments (bucket, angle brush, and spreader) to the City's fleet. The additional equipment will allow Station staff to move throughout the newly expanded site more efficiently and maintain site operations with less reliance on other business units.

Challenge / Community Need:

In 2020, \$3,200,000 of Provincial grant funding was allocated to modernize the Transfer and Recycling Station. This investment facilitated the first major redesign and expansion since the facility opened in the early 1990s. The modernization included increasing the site area from 0.85 hectares to 1.50 hectares (2.10 acres to 3.65 acres), an increase of 76%. It also included paving the site, adding a scale, acquiring structures to contain hazardous materials and increasing hauling efficiency by installing new garbage and cardboard compactors. The redesign promoted the Recycling Station to an Eco-Station, which better reflects the site's purpose and ability to safely store materials and prioritize proper management of all materials rather than just recyclables. The City of Fort Saskatchewan now boasts one of the most comprehensive, accessible and modern drop-off sites in the region for a community of its size.

The Transfer Station portion of the site was operational in September of 2022, and the Eco Station portion was operational in November of 2022. Administration opted to delay funding requests for operational improvements until the site was in use. This allowed staff to observe the function of the new site in both winter and summer before prioritizing requests. Based on initial observations, equipping the Station with a dedicated compact utility vehicle is the greatest opportunity to enhance site operations.



Initiative Description:

This Capital Budget request is to purchase a dedicated compact utility vehicle for the Transfer and Eco Station. The request will add a Toolcat with three attachments (bucket, angle brush, and spreader) to the City's fleet. The City currently owns two Toolcats (one dedicated to supporting the Dow Centennial Centre and one for Parks and Roads general operations). The additional equipment will allow Station staff to move throughout the site more efficiently and to maintain operations on the site with less reliance on other business units.

The Toolcat will be used exclusively at the Transfer and Eco Station. Currently, a utility task vehicle is shared with Parks. This arrangement has limitations since the current vehicle does not have the ability to perform winter maintenance activities, such as snow clearing and sanding. In the summer months, the vehicle is often used for Parks tasks. When the utility task vehicle is needed by other business units, Station staff travel throughout the site by foot. Some work is delayed during these times until the utility task vehicle is returned.

A Toolcat provides versatility as both a utility vehicle and a maintenance vehicle. The bucket and box will allow staff to complete operational tasks such as piling organic materials, moving snow, and carrying misplaced materials across site. Currently, if a bucket is needed, Station staff request assistance from Utilities or Roads. When available, Utilities or Roads staff are redirected to the site to assist. A dedicated vehicle will allow Station staff to undertake more of the site maintenance and will limit interruptions to other projects.

The angle brush and spreader attachments will allow station staff to clear snow and sand the site after a snowfall. Currently, the primary drive lane around the site is cleared by Roads once other priority lots throughout the City have been cleared. The remainder of the site, including the scale and pedestrian areas around bins, are cleared as time permits. The full site is typically cleared within 1 to 3 days following a snowfall. Uncleared snow can create ice buildup and can impact the accuracy and functionality of the newly installed scale.

Alignment

Department Business Plan:

- Goal 1: Enhance departmental efficiencies and effectiveness through on-going service and structure reviews, partnership reviews, site planning and internal processes.
- Initiative 1.7: Review and adjust transfer station operation within new site.

City of Fort Saskatchewan Strategic Plan:

- *Operational Excellence and Continuous Improvement*—Continuous improvement; constantly looking for ways to improve our services through innovative practices, technology, collaboration, and consultation.

Other City Reports, Plans or Studies: N/A



Financial Information

Cost: \$125,000

Funding Source: Annual Capital Funding

Future Operating Impacts:

In 2024, there will be an annual operating impact of \$19,700 for fuel, repairs, maintenance, and insurance. Starting in 2025, there will be an annual contribution of \$20,800 to reserves for lifecycle replacement.

Additionally, the Toolcat annual operating costs will be recovered through the Transfer and Eco Station User Fees and Charges.

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 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:

- Public Works – Roads staff currently support the Station, as their time permits. With the purchase of the Toolcat, the Station's reliance on Roads staff to provide routine snow clearing will be significantly reduced.
- Fleet, Facilities and Engineering - Fleet will be responsible for ongoing maintenance.

Service Level Comparison:

The vast majority of transfer sites and landfills in the region that offer comparable services have dedicated equipment to manage materials and maintenance activities. Comparators include the Edmonton Waste Management Centre, Roseridge Waste, Strathcona County, and Parkland County's Transfer Station & Recycle Centre.



Service Level Impacts:

Increasing current service levels – The Toolcat will improve the Station staff's responsiveness. The site will be maintained in a more timely manner and the site's overall safety and accessibility for users will be increased.



10-Year Capital Plan - By Asset Category *
(with track changes)

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2025-2033) 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.

			5 Year					10 Year					Total	2024		
	City Plans/ Studies	Funding Source	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		Quartile	Score	
Engineering Structure																
19009	Veterans Way Corridor Widening	10, 11	Grant	\$ 5,120,000	\$ -	\$ -	\$ -	\$ 560,000	\$ 6,260,000	\$ 6,747,000	\$ 3,472,000	\$ 7,156,000	\$ -	\$ 29,315,000	3	38.9
19018	Sump Pump Retrofit 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	4	25.0
21012	Veterans Way Pedestrian Crossing North	11	Grant	3,680,000	-	-	-	-	-	-	-	-	-	3,680,000	2	42.6
23002	Traffic Calming Implementation	9, 10	Grant	1,400,000	-	-	-	-	-	-	-	-	-	1,400,000	4	27.8
23011	Secondary/Alternative Water Source		Reserve	1,000,000	-	24,000,000	-	-	-	-	-	-	-	25,000,000	3	39.8
24006	City Limit Entrance Signs		Annual Capital/Reserve	-	100,000	600,000	-	-	-	-	-	-	-	700,000	4	13.0
24011	100 Avenue Road Enhancements (Legacy Park)		Grant	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000	2	44.4
24100	Local Road Rehabilitation	7	Annual Capital/Grant	2,800,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,900,000	2,950,000	3,000,000	3,050,000	28,950,000	2	41.7
24200	Neighbourhood Rehabilitation		Annual Capital/Reserve	4,745,000	5,090,000	5,425,000	5,760,000	6,095,000	6,440,000	6,785,000	7,120,000	7,455,000	7,790,000	62,705,000	2	47.2
26009	Paving at Dog Park and Dow Fields	3	Annual Capital/Reserve	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000	4	22.2
29009	Clover Park Bridge Replacement	12, 13	Reserve	-	-	-	-	-	50,625	624,375	-	-	-	675,000	2	41.7
30005	Veterans Way Pedestrian Crossing South	11	Grant	-	-	-	-	-	-	452,000	4,520,000	-	-	4,972,000	2	42.6
33000	Replace 100 Ave Ross Creek Bridge & Culvert		Reserve	-	-	-	-	-	-	-	200,000	-	1,800,000	2,000,000	1	56.5
Total Engineering Structure				20,445,000	8,640,000	33,475,000	10,710,000	10,105,000	16,200,625	18,108,375	18,862,000	18,211,000	13,240,000	167,997,000		
Vehicle, Machinery & Equipment																
19006	Culture Equipment Lifecycle Replacement		Reserve	-	-	-	171,457	22,148	-	312,601	46,739	245,590	-	798,535	2	46.3
20001	Protective Services Equipment Lifecycle Replacement		Reserve	70,200	-	-	118,300	-	113,100	-	-	-	-	301,600	3	38.9
20032	Harbour Pool Equipment Lifecycle Replacement		Reserve	-	314,000	-	33,100	-	-	-	57,900	-	-	405,000	2	46.3
20047	Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	175,000	271,000	25,000	50,000	-	50,000	122,000	39,000	1,219,500	-	1,951,500	2	46.3
22012	Fire Vehicle and Equipment Lifecycle Replacement		Reserve	2,000,000	1,227,000	470,000	2,589,000	167,000	245,000	-	145,000	-	432,800	7,275,800	3	37.0
24004	Fleet Addition - Hydraulic Lift Trailer		Annual Capital	28,000	-	-	-	-	-	-	-	-	-	28,000	4	11.5
24013	City-Wide Security Camera Upgrades		Grant/Reserve	403,000	-	-	-	-	-	-	-	-	-	403,000	4	26.9
24014	Project Portfolio Management Software Replacement		Annual Capital	125,000	-	-	-	-	-	-	-	-	-	125,000	4	30.6
24022	IT Addition - River Road/Windsor Pointe Lift Station's SCADA Network Connection		Annual Capital	190,000	-	-	-	-	-	-	-	-	-	190,000	4	17.6
24023	Fleet Addition - Grader with Gate and Wing		Grant	725,000	-	-	-	-	-	-	-	-	-	725,000	4	25.9
24024	Fleet Addition - Transfer Station Toolcat		Annual Capital	125,000	-	-	-	-	-	-	-	-	-	125,000	4	20.4
24300	Information Technology Equipment Lifecycle Replacement		Reserve	122,000	154,000	233,000	268,000	235,000	122,000	174,000	170,000	290,000	235,000	2,003,000	2	46.9
24400	Fleet and Equipment Lifecycle Replacement		Reserve/Trade-in	2,409,200	1,177,700	1,496,800	613,300	2,719,102	1,621,400	558,200	751,400	1,550,400	4,040,200	16,937,702	3	37.0
25004	Fleet Addition - Electric Forklift		Annual Capital	-	95,000	-	-	-	-	-	-	-	-	95,000	4	10.2
25010	IT Addition - Network and Security Redundant Fiber Optic Lines		Annual Capital	-	300,000	-	-	-	150,000	-	-	-	-	450,000	3	32.3
26003	Fleet Addition - Wing Attachment		Annual Capital	-	-	37,500	-	-	-	-	-	-	-	37,500	4	19.4
27011	Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	-	400,000	-	-	-	-	-	-	400,000	4	23.2
28004	Playground Equipment Lifecycle Replacement		Reserve	-	342,000	-	-	144,500	-	105,900	-	279,000	-	871,400	2	42.6
Total Vehicle, Machinery & Equipment				6,372,400	3,880,700	2,262,300	4,243,157	3,287,750	2,301,500	1,272,701	1,210,039	3,584,490	4,708,000	33,123,037		
Buildings																
24016	Aquatics Planning / Construction	1, 3, 14, 19	Debt	2,000,000	3,000,000	22,500,000	22,500,000	-	-	-	-	-	-	50,000,000	2	46.3
24025	New Fire Station Planning / Construction	23, 25	Debt/Reserve	-	2,200,000	19,800,000	-	-	-	-	-	-	-	22,000,000	2	45.4
29008	New Arena DCC Planning & Construction	1, 3, 14, 19	Debt/Reserve	-	-	-	-	-	829,187	10,103,590	5,650,953	-	-	16,583,730	2	46.3
Total Buildings				2,000,000	5,200,000	42,300,000	22,500,000	-	829,187	10,103,590	5,650,953	-	-	88,583,730		
Land & Land Improvements																
24021	Cemetery Master Plan - Area 1 Phase 1	5	Annual Capital Funding /Reserve	-	-	200,000	-	2,000,000	-	-	-	-	-	2,200,000	4	30.6
27009	Fort Centre Park - Phase 2	6	Annual Capital/Reserve	-	-	-	500,000	-	2,500,000	1,000,000	1,350,000	-	-	5,350,000	2	45.4
Total Land & Land Improvements				-	-	200,000	500,000	2,000,000	2,500,000	1,000,000	1,350,000	-	-	7,550,000		
Total Municipal Projects				\$ 28,817,400	\$ 17,720,700	\$ 78,237,300	\$ 37,953,157	\$ 15,392,750	\$ 21,831,312	\$ 30,484,666	\$ 27,072,992	\$ 21,795,490	\$ 17,948,000	\$ 297,253,767		

**2024 to 2033 projects are subject to funding availability from by the Province.

Funding Sources											
	5 Years					10 Years					
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Grant Funds Used											
Municipal Sustainability Initiative(MSI)/Local Government Fiscal Framework (LGFF) (MSI)**	\$ 2,216,871	\$ 634,871	\$ 234,871	\$ 2,000,000	\$ 2,000,000	\$ 3,329,187	\$ 1,452,000	\$ 5,870,000	\$ -	\$ -	
Canada Community-Building Fund	3,491,129	1,541,129	1,541,129	1,276,000	1,536,000	676,000	376,000	276,000	-	1,800,000	
Other Provincial Grants - 19009 Veterans Way Corridor Widening & 21012 Veterans Way Pedestrian Crossing North	6,600,000	-	-	-	-	3,130,000	3,373,500	1,736,000	3,578,000	-	
Total Grant Funds Used	\$ 12,308,000	\$ 2,176,000	\$ 1,776,000	\$ 3,276,000	\$ 3,536,000	\$ 7,135,187	\$ 5,201,500	\$ 7,882,000	\$ 3,578,000	\$ 1,800,000	
Unfunded - 19009 Veterans Way Corridor Widening & 21012 Veterans Way Pedestrian Crossing North	\$ 2,200,000	-	-	-	-	-	-	-	-	-	
New Debt Issued	\$ 2,000,000	\$ 5,200,000	\$ 66,300,000	\$ 22,500,000	\$ -	\$ 3,130,000	\$ 13,477,090	\$ 7,386,953	\$ 3,578,000	\$ -	
Annual Capital Funds Used	\$ 3,307,000	\$ 3,499,000	\$ 3,756,500	\$ 4,534,000	\$ 4,549,000	\$ 5,114,000	\$ 5,429,000	\$ 5,894,000	\$ 6,135,000	\$ 6,300,000	
Trade-in Vehicles, Machinery, Equipment and Other Funds	\$ 256,200	\$ 148,000	\$ 81,984	\$ 10,000	\$ 250,815	\$ 30,000	\$ 5,000		\$ 3,000	\$ -	
Total Planned Capital Additions	\$ 28,817,400	\$ 17,720,700	\$ 78,237,300	\$ 37,953,157	\$ 15,392,750	\$ 21,831,312	\$ 30,484,666	\$ 27,072,992	\$ 21,795,490	\$ 17,948,000	
Reserve Funds Used ***	\$ 8,746,200	\$ 6,697,700	\$ 6,322,816	\$ 7,633,157	\$ 7,056,935	\$ 6,422,125	\$ 6,372,076	\$ 5,910,039	\$ 8,501,490	\$ 9,848,000	
Reserve Balance Remaining****	\$ 39,013,938	\$ 38,207,796	\$ 39,071,025	\$ 39,836,488	\$ 41,444,744	\$ 43,687,810	\$ 46,091,638	\$ 48,957,504	\$ 49,231,919	\$ 47,622,824	
Operating Impact from Capital Projects	\$ 731,019	\$ 1,120,924	\$ 5,223,911	\$ 3,182,075	\$ 2,053,447	\$ 2,448,096	\$ 2,709,122	\$ 1,275,423	\$ 622,372	\$ 115,000	
Property Tax Revenue Increase (assumption is based on 2024 base budget property tax revenue)	1.35%	2.07%	6.44%	5.87%	3.79%	4.51%	5.00%	2.35%	1.15%	0.21%	
Debt Limit Used %	14%	15%	57%	68%	64%	61%	65%	65%	62%	60%	
City's internal Debt limit %	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	
Debt Limit Available %	61%	60%	18%	7%	11%	14%	10%	10%	13%	15%	

City Plans/Studies

1. 2015 Dow Centennial Centre Master Plan Report

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 Park Bridge Condition Assessment - Sep 25, 2018 RCM

14. Indoor Recreation Facility Planning Report

15. Transportation Master Plan Addendum (Oct 2018)

18. Asset Management Review Report

19. Long-Term Financial Sustainability Plan

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

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

22. Southfort Area Structure Plan

23. Fire Services Master Plan (2023)
24. Co-location Fire Hall Study with Strathcona County (2022)

25. Fire Underwriter Study (2020)

26. Fire Department Station Location Study (2016),

Developer Levy Projects			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
24026	Southfort Drive and Southridge Blvd Intersection Signalization	Levy	-	337,849	-	-	-	-	-	-	-	-	337,849
24027	Southfort Drive Widening Southfort Blvd to Southridge Blvd	Levy	-	2,200,000	-	-	-	-	-	-	-	-	2,200,000
24028	Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	1,620,000	-	-	-	-	-	-	-	-	1,620,000
24029	Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Levy	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
24030	Southfort Drive and Southfort Blvd Intersection Signalization	Levy	-	318,362	-	-	-	-	-	-	-	-	318,362
24031	Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Levy	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
25019	Southridge Boulevard Including Intersection at Hwy 21	Levy	-	231,965	-	-	-	-	-	-	-	-	231,965
25020	Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	1,332,927	-	-	-	-	-	-	-	-	1,332,927
25021	Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve	-	622,130	-	-	-	-	-	-	-	-	622,130
26010	Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	-	360,000	-	-	-	-	-	-	-	360,000
26011	Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	430,362	-	-	-	-	-	-	-	430,362
26012	Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	879,046	-	-	-	-	-	-	-	879,046
26013	Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	1,345,968	-	-	-	-	-	-	-	1,345,968
27012	88th Ave and 101 Street Intersection A Signalization	Levy	-	-	-	388,082	-	-	-	-	-	-	388,082
28015	Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	-	360,000	-	-	-	-	-	360,000
28016	Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy	-	-	-	-	365,698	-	-	-	-	-	365,698
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
29010	94 St Widening - Phase 2	Levy	-	-	-	-	-	2,200,000	-	-	-	-	2,200,000
29011	Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	-	969,803	-	-	-	-	969,803
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	-	-	-	-	1,541,610.00
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
31000	Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	-	2,056,483	-	-	2,056,483
Total Developer Levy Projects			\$ -	\$ 10,163,233	\$ 3,015,376	\$ 388,082	\$ 3,140,028	\$ 10,389,839	\$ 4,781,785	\$ 2,056,483	\$ -	\$ -	\$ 33,934,826

10-Year Capital Plan - By Asset Category *
(with track changes)

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2025-2033) 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	Funding Source	5 Year					10 Year					Total	2024	
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		Quartile	Score
	Engineering Structure															
A1	19009 Veterans Way Corridor Widening	44845	Grant	\$ 5,120,000	\$ -	\$ -	\$ -	\$ 560,000	\$ 6,260,000	\$ 6,747,000	\$ 3,472,000	\$ 7,156,000	\$ -	\$ 29,315,000	3	38.9
	19018 Sump Pump Retrofit 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	4	25.0
A28	20002 Roadway Safety Improvements	4, 9, 10	Annual Capital													
A1	21012 Veterans Way Pedestrian Crossing North	11	Grant	3,680,000	-	-	-	-	-	-	-	-	-	3,680,000	2	42.6
A23	23002 Traffic Calming Implementation	9, 10	Grant	1,400,000	-	-	-	-	-	-	-	-	-	1,400,000	4	27.8
A6	23011 Secondary/Alternative Water Source		Debt/Reserve	1,000,000	-	24,000,000	-	-	-	-	-	-	-	25,000,000	3	39.8
A10	24002 Traffic Lights—108 Street and 99 Avenue		Annual Capital/Developer Contributions/Reserves				-	-	-	-	-	-	-			
A11	24006 City Limit Entrance Signs		Annual Capital/Reserve	-	100,000	600,000	-	-	-	-	-	-	-	700,000	4	13.0
A9	24011 100 Avenue Road Enhancements (Legacy Park)		Reserve	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000	2	44.4
	24100 Local Road Rehabilitation	7	Annual Capital/Grant	2,800,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,900,000	2,950,000	3,000,000	3,050,000	28,950,000	2	41.7
	24200 Neighbourhood Rehabilitation		Annual Capital/Reserve	4,745,000	5,090,000	5,425,000	5,760,000	6,095,000	6,440,000	6,785,000	7,120,000	7,455,000	7,790,000	62,705,000	2	47.2
A3	26009 Paving at Dog Park and Dow Fields	3	Annual Capital/Reserve	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000	4	22.2
A4	29009 Clover Park Bridge Replacement	12, 13	Reserve	-	-	-	-	-	50,625	624,375	-	-	-	675,000	2	41.7
A1	30005 Veterans Way Pedestrian Crossing South	11	Grant	-	-	-	-	-	-	452,000	4,520,000	-	-	4,972,000	2	42.6
A27	33000 Replace 100 Ave Ross Creek Bridge & Culvert		Reserve	-	-	-	-	-	-	-	200,000	-	1,800,000	2,000,000	1	56.5
	Total Engineering Structure			20,445,000	8,640,000	33,475,000	10,710,000	10,105,000	16,200,625	18,108,375	18,862,000	18,211,000	13,240,000	167,997,000		
	Vehicle, Machinery & Equipment															
A24	19006 Culture Equipment Lifecycle Replacement		Reserve	-	-	-	171,457	22,148	-	312,601	46,739	245,590	-	798,535	2	46.3
A21	20001 Protective Services Equipment Lifecycle Replacement		Reserve	70,200	-	-	118,300	-	113,100	-	-	-	-	301,600	3	38.9
A24	20032 Harbour Pool Equipment Lifecycle Replacement		Reserve	-	314,000	-	33,100	-	-	-	57,900	-	-	405,000	2	46.3
A24	20047 Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	175,000	271,000	25,000	50,000	-	50,000	122,000	39,000	1,219,500	-	1,951,500	2	46.3
A7	22012 Fire Vehicle & Equipment Lifecycle Replacement		Reserve	2,000,000	1,227,000	470,000	2,589,000	167,000	245,000	-	145,000	-	432,800	7,275,800	3	37.0
A26	24004 Fleet Addition - Hydraulic Lift Trailer		Annual Capital	28,000	-	-	-	-	-	-	-	-	-	28,000	4	11.5
A25	24009 IT Addition - Network Traffic Core Switches for City Facilities		Annual Capital			-	-	-	-	-	-	-	-			
A8	24013 City-Wide Security Camera Upgrades		Grant/Reserve	403,000	-	-	-	-	-	-	-	-	-	403,000	4	26.9
A26	24014 Project Portfolio Management Software Replacement		Annual Capital	125,000	-	-	-	-	-	-	-	-	-	125,000	4	30.6
A22	24022 IT Addition - River Road/Windsor Pointe Lift Station's SCADA Network Connection		Annual Capital	190,000	-	-	-	-	-	-	-	-	-	190,000	4	17.6
A12	24023 Fleet Addition - Grader with Gate and Wing		Grant	725,000	-	-	-	-	-	-	-	-	-	725,000	4	25.9
A13	24024 Fleet Addition - Transfer Station Toolcat with Bucket Attachments		Annual Capital	125,000	-	-	-	-	-	-	-	-	-	125,000	4	20.4
A20	24300 Information Technology Network Infrastructure Replacement		Reserve	122,000	154,000	233,000	268,000	235,000	122,000	174,000	170,000	290,000	235,000	2,003,000	2	46.9
	24400 Annual Fleet and Equipment Replacement		Reserve/Trade-in	2,409,200	1,177,700	1,496,800	613,300	2,719,102	1,621,400	558,200	751,400	1,550,400	4,040,200	16,937,702	3	37.0
A26	25004 Fleet Addition - Electric Forklift		Annual Capital	-	95,000	-	-	-	-	-	-	-	-	95,000	4	10.2
	25010 IT Addition - Network & Security Redundant Fiber Optic Lines		Annual Capital	-	300,000	-	-	-	150,000	-	-	-	-	450,000	3	32.3
A14	25018 Fleet Addition - Arborist Lift Truck		Annual Capital			-	-	-	-	-	-	-	-		4	30.6
	26003 Fleet Addition - Wing Attachment		Annual Capital	-	-	37,500	-	-	-	-	-	-	-	37,500	4	19.4
	27011 Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	-	-	400,000	-	-	-	-	-	-	400,000	4	23.2
A19	28004 Playground Equipment Lifecycle Replacement		Reserve	-	342,000	-	-	144,500	-	105,900	-	279,000	-	871,400	2	42.6
	Total Vehicle, Machinery & Equipment			6,372,400	3,880,700	2,262,300	4,243,157	3,287,750	2,301,500	1,272,701	1,210,039	3,584,490	4,708,000	33,123,037		
	Buildings															
A15	24008 Transfer Station Freon Removal Building		Reserve		-	-	-	-	-	-	-	-	-			
A29	24016 Aquatics Planning / Construction	1, 3, 14, 19	Debt	2,000,000	3,000,000	22,500,000	22,500,000	-	-	-	-	-	-	50,000,000	2	46.3
A5	24025 New Fire Station Planning / Construction	23, 25	Debt/Reserve	-	2,200,000	19,800,000	-	-	-	-	-	-	-	22,000,000	2	45.4
	29008 New Arena DCC Planning & Construction	1, 3, 14, 19	Debt/Reserve	-	-	-	-	-	829,187	10,103,590	5,650,953	-	-	16,583,730	2	46.3
	Total Buildings			2,000,000	5,200,000	42,300,000	22,500,000	-	829,187	10,103,590	5,650,953	-	-	88,583,730		
	Land & Land Improvements															
A16	24021 Cemetery Master Plan - Area 1 Phase 1	5	Annual Capital Funding /Reserve	-	-	200,000	-	2,000,000	-	-	-	-	-	2,200,000	4	30.6
A17	27009 Fort Centre Park - Phase 2	6	Annual Capital/Reserve	-	-	-	500,000	-	2,500,000	1,000,000	1,350,000	-	-	5,350,000	2	45.4
	Total Land & Land Improvements			-	-	200,000	500,000	2,000,000	2,500,000	1,000,000	1,350,000	-	-	7,550,000		
	Furnishings															
A2	24005 Precinct Interpretive Signs		Annual Capital		-	-	-	-	-	-	-	-	-			
A2	25005 Indigenous Interpretive Panels		Annual Capital					-	-	-	-	-	-			
				-	-	-	-	-	-	-	-	-	-	-		
	Total Municipal Projects			\$ 28,817,400	\$ 17,720,700	\$ 78,237,300	\$ 37,953,157	\$ 15,392,750	\$ 21,831,312	\$ 30,484,666	\$ 27,072,992	\$ 21,795,490	\$ 17,948,000	\$ 297,253,767		

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

**2024 to 2033 projects are subject to funding availability from by the Province.

Developer Levy Projects			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
A18	24026 Southfort Drive and Southridge Blvd Intersection Signalization	Levy	-	337,849	-	-	-	-	-	-	-	-	\$ 337,849
A18	24027 Southfort Drive Widening Southfort Blvd to Southridge Blvd	Levy	-	2,200,000	-	-	-	-	-	-	-	-	2,200,000
A18	24028 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	1,620,000	-	-	-	-	-	-	-	-	1,620,000
A18	24029 Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Levy	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
A18	24030 Southfort Drive and Southfort Blvd Intersection Signalization	Levy	-	318,362	-	-	-	-	-	-	-	-	318,362
A18	24031 Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Levy	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
	25019 Southridge Boulevard Including Intersection at Hwy 21	Levy	-	231,965	-	-	-	-	-	-	-	-	231,965
	25020 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	1,332,927	-	-	-	-	-	-	-	-	1,332,927
	25021 Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve	-	622,130	-	-	-	-	-	-	-	-	622,130
	26010 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	-	360,000	-	-	-	-	-	-	-	360,000
	26011 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	430,362	-	-	-	-	-	-	-	430,362
	26012 Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	879,046	-	-	-	-	-	-	-	879,046
	26013 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	1,345,968	-	-	-	-	-	-	-	1,345,968
	27012 88th Ave and 101 Street Intersection A Signalization	Levy	-	-	-	388,082	-	-	-	-	-	-	388,082
	28015 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	-	360,000	-	-	-	-	-	360,000
	28016 Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy	-	-	-	-	365,698	-	-	-	-	-	365,698
	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
	29010 94 St Widening - Phase 2	Levy	-	-	-	-	-	2,200,000	-	-	-	-	2,200,000
	29011 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	-	969,803	-	-	-	-	969,803
	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	-	-	-	-	1,541,610.00
	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
	31000 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	-	2,056,483	-	-	2,056,483
Total Developer Levy Projects			\$ -	\$ 10,163,233	\$ 3,015,376	\$ 388,082	\$ 3,140,028	\$ 10,389,839	\$ 4,781,785	\$ 2,056,483	\$ -	\$ -	\$ 33,934,826

Notes

Changes from Administration

- A119009 Veterans Way Corridor Widening & 21012 Veterans Way Pedestrian Crossing - Debenture bylaw defeated April 11, 2023. Project moved to 2024. Funding sources updated to 75% Provincial Grant and 25% funded by the City.
- A224005 Precinct Interpretive Signs and 25005 Indigenous Interpretive Panels - moved to Operations as it's not a capital project as per the City's TCA Policy FIN-018-A.
- A326009 Paving at Dog Park and Dow Fields - budget increased to account for inflation and updated unit costs.
- A429009 Clover Park Bridge Replacement - budget increased to accommodate inflation.
- A524025 New Fire Station Planning /Construction - design moved to 2025, construction in 2026. Budget increased from \$21.5M to \$22M. Added \$50K for a Fire Station Validation Study (23-0057) in 2024.
- A623011 Secondary / Alternative Water Source - moved the budget allocation to 2025 and decreased the budget from \$4.5M to \$1M. The construction budget for 2026 increased from \$20M to \$24M. The total project budget is estimated at \$25M. Design approval is expected in early 2024.
- A722012 Fire Equipment Lifecycle Replacement - adjusted budgets based on lifecycle replacement review to align with operational needs.
- A824013 City-Wide Security Camera Upgrade - the project was initially brought forward in the 2023, then removed due to new needs and scope.
- A924011 100 Avenue / Legacy Park Road Enhancements - new project from the Horizons List. This project is identified in the Municipal Pavement Management System (MPMS).
- A1024002 Traffic Lights - 108 Street & 99 Avenue - moved to the Horizons List until development is known.
- A1124006 City Limit Entrance Signs - moved project from 2024-2025 to 2025-2026 due to branding review timing. Total budget decreased from \$ 700K to \$600K.
- A1224023 Fleet Addition - Grader with Gate - budget updated for inflation.
- A1324024 Toolcat with Attachments - budget increased from \$110K to \$125K based on updated costing.
- A1425018 Fleet Addition - Arborist Lift Truck - moved to the Horizons List.
- A1524008 Transfer Station Freon Removal Building - moved to the Horizon List.
- A1624021 Cemetery Master Plan - Area 1 Phase - move budget from 2025-2027 to 2026-2028 and refined the budget.
- A1727009 Fort Centre - Phase 2 - adjusted annual cost of construction to allow for two years of design. Moved from 2028-2031 to 2029-2031. A slight change in the overall budget (\$2,500 increase).
- A18Levy Projects - moved out by one year, further refinement pending the Levy Bylaw update in late 2023.
- A1928004 Playground Equipment Lifecycle - budget adjusted based on lifecycle replacement review and playground assessments.
- A2019012 Information Technology Network Infrastructure - budget adjusted for updated cost, timing and life cycle replacement.
- A2120001 Protective Services Equipment Lifecycle Replacement - budget adjusted for updated costing.
- A2224022 IT Addition - River Road/Windsor Pointe Lift Station's SCADA Network Connection - move back to 10-Year Capital Plan from Horizon List. Budget adjusted based on new costing information.
- A2323002 Traffic Calming - budget increased from \$300K to \$1.4M for construction of two roundabouts.
- A2420032 Harbour Pool Equipment Lifecycle Replacement - budgets adjusted to align with current operational needs and updated costing.
- A2524009 IT Addition - Network Traffic Core Switches for City Facilities - project already included in project 19012 Information Technology Network Infrastructure Replacement.
- A26New projects.
- A2733000 Replace 100 Ave Ross Creek Bridge & Culvert - moved from Horizon list split design into 2033. The budget was adjusted by reducing 2033 by \$200k and allocating it to 2031 for design.
- A2820002 Roadway Safety Improvements - move to operations as most initiatives are operating in nature.
- A2924016 Aquatics Planning / Construction - increased budget from \$46M to \$50M.

Horizon List (projects not included in the 10-Year Capital Plan)

Horizon List - means a list of Capital Projects not currently within the 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	100 Ave redevelopment through Legacy Park (2024) - moved to the 2024 capital plan; project 24011. Expected t resulting in potential improvements. Moved to the 2024 capital plan; project 24011.
2	Intersection Interchange & Industrial Bypass.	2	Parks Satellite Building - investigating through the Public Works Site Master Plan
3	Major developer contributed infrastructure projects for Annexed Lands.	3	West River's Edge Community Facility - investigating through the Open Spaces Master Plan
4	Public Works Operational Sites - Master Plan Project 2024 with a potential capital investment to site in 2026.	4	West River's Edge Trails - investigating through the Open Spaces Master Plan
5	Materials Handling Site - study underway to analyze the area needed to replace the existing Material Handling Site. The analysis will also determine the area needed to support a snow dump/melt area.		
6	Legacy Park Performance Stage Refurbishment - pending further needs assessment and costing	5	Cemetery Concrete Runners - investigate through Cemetery Master Plan Expansion Update in 2025.
7	James E. Graham and Dow Centennial meeting rooms audio & video modernization to support Office 365 technology	6	Township Road 542 Culvert Replacement - funding was approved in June 2022 (R160-22). Design is in
8	Water Tower - refer to request 41-0028 Water Tower Asset Management Plan within the 2023 Operating Budget for further information. The asset management plan will provide analysis and recommendations for the future of the water tower.	7	100 Avenue Bridge Replacement – culverts rehabilitated in 2010 with a 15-year expectancy. Inspections have identified it has at least 10 years left. Moved to the Capital Plan; project 33000 Replace 100 Ave Ross Creek Bridge and Culvert.
9	Expand Local Transit service to developing areas (new for 2024)	8	River Road & Windsor Pointe Lift Station's SCADA Network Connection - moved to the 2024 Capital Plan; project 24022.
10	Traffic Lights - 108 Street & 99 Avenue - removed from the Capital Plan	9	Scattering Garden at the cemetery (new for 2024) - moved to the 2024 Operating Budget; request 56-0006
11	Arborist Lift Truck - removed from the Capital Plan		
12	Transfer Station Freon Removal Building - removed from the 2024-2033 Capital Plan		
13	Historical Archive Storage Room Updates at City Hall (new for 2024)		
15	Parks - Garbage Collection Unit (new for 2024)		

Scored 10-Year Capital Plan (2024-2033)

Municipal Projects

	Projects	10-Year Capital Plan	Quartile	Score
33000	Replace 100 Ave Ross Creek Bridge / Culvert	2,000,000	1	56.48
24200	Neighbourhood Rehabilitation	62,705,000	2	47.22
24300	Information Technology Equipment Lifecycle Replacement	2,003,000	2	46.88
19006	Culture Equipment Lifecycle Replacement	798,535	2	46.30
20032	Harbour Pool Equipment Lifecycle Replacement	405,000	2	46.30
20047	DCC Equipment Lifecycle Replacement	1,951,500	2	46.30
24016	Aquatics Planning / Construction	50,000,000	2	46.30
29008	New Arena DCC Planning /Construction	16,583,730	2	46.30
24025	New Fire Station Planning /Construction	22,000,000	2	45.37
27009	Fort Centre Park - Phase 2	5,350,000	2	45.37
24011	100 Avenue / Legacy Park Road Enhancements	1,100,000	2	44.44
21012	Veterans Way - Pedestrian Crossing North	3,680,000	2	42.59
28004	Playground Equipment Lifecycle Replacement	871,400	2	42.59
30005	Veterans Way - Pedestrian Crossing South	6,372,000	2	42.59
24100	Local Road Rehabilitation	28,950,000	2	41.67
29009	Clover Park Bridge Replacement	675,000	2	41.67
23011	Secondary/Alternative Water Source	25,000,000	3	39.81
19009	Veterans Way Corridor Widening	29,315,000	3	38.89
20001	Protective Services Equipment Lifecycle Replacement	301,600	3	38.89
24400	Fleet and Equipment Lifecycle Replacement	16,937,702	3	37.04
22012	Fire Services Equipment Lifecycle Replacement	7,275,800	3	37.04
25010	IT Addition - Network & Security Redundancy	450,000	3	32.29
24014	Project Portfolio Management Software Replacement	125,000	4	30.56
24021	Cemetery Master Plan - Area 1 Phase 1	2,200,000	4	30.56
24013	City-Wide Security Camera Upgrades	403,000	4	26.85
24023	Fleet Addition - Grader with Gate	725,000	4	25.93
19018	Sump Pump Retrofit Program	6,000,000	4	25.00
27011	Fleet Addition - 5 Ton Tandem Truck and End Dump Trailer	400,000	4	23.15
26009	Paving at Dog Park and Dow Fields	1,500,000	4	22.22
24024	Fleet Addition - Toolcat with Bucket	125,000	4	20.37
26003	Fleet Addition - Wing Attachment	37,500	4	19.44
24022	IT River Road/Windsor Pointe Lift Station SCADA Network Connection	190,000	4	17.59
24006	City Limit Entrance Signs	700,000	4	12.96
24004	Fleet Addition - Hydraulic Lift Trailer	28,000	4	11.46
25004	Fleet Addition - Electric Forklift	95,000	4	10.19
Total		\$ 297,253,767		