

Recommended Growth Addition Briefs

Years: 2026

Charter Number: FIRE-00X

Charter Name: Emergency Community Response Unit (CRU)

Lead Department: Emergency Services

Scope Statement: The scope of this project is intended to add a Community Response Unit to Emergency Services fleet for incidents requiring Medical First Response. This vehicle will address the increased Cost of Ownership of the current fire apparatus as a result of increased run time and milage incurred through increased MFR call volume.

Project Charter Justification

Current State – Medical First Response Incidents are currently assigned to E1, E2, E3 out of the corresponding Firehall.

Issue – This CRU would respond substitute E3 for MFR Incident responses. This would alleviate a portion of the total cost of ownership for E3 by reducing the overall number of incident response for this fire engine.

Opportunities - This project charter would result in cost savings in maintenance of Fire Engine 3 as well as increasing fleet service life which will positively impact Public Works. It would create a new approach to service delivery by using a faster, more mobile community-based response unit while increasing Fire Engine availability times for structure fire response.

Risks - Potential risks include a reduction in personnel responding to MFR incidents (currently, Fire Engine 3 responds to incidents with 4 personnel, the proposed CRU will respond with 2 personnel). Additional fleet maintenance costs as a result of the addition of a unit.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: N / A

Timeline:

January 2026 – Specification design.

February 2026 – RFP development and publication.

April 2026 – Vendor evaluation and selection.

June 2026 – Final specification approval.

January 2027 – Vehicle delivery.

March 2027 – Delivery inspections, equipment placement, deployment confirmation.

April 2027 – Community Response Unit response capable and in-service.

Investment Year	2026	\$	215,000
	2027		-
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	215,000

Revenue Impacts: No Potential revenue or grants excluding MSI, Federal Gas Tax or Green Trip.

Operational Impacts: Low

Associated Operating Business Case: N/A

Years: 2026

Charter Number: FIRE - 00X

Charter Name: Fire Type 6 Brush Unit

Lead Department: Emergency Services

Scope Statement: The scope of this project is intended to add a Type 6 Brush Unit to the St. Albert Fire Services firefighting fleet, providing a second dedicated resource of this nature, to respond to outdoor and wildfires, within the City of St. Albert and surrounding area.

Project Charter Justification

Current State – The SAFS uses one dedicated unit of this nature and two make-shift units which are $\frac{3}{4}$ ton or 1 ton pickups, equipped with a skid-unit.

Issue – The $\frac{3}{4}$ ton and 1 ton pick ups are non-purpose built/equipped units that are being used to combat fire within the City. The $\frac{3}{4}$ ton pick up is overweight and unable to respond with water or a full load of equipment, to ensure it is within gross vehicle capacity limits.

Opportunities - This project charter would result in not needing to use non-purpose built units potentially improving firefighter safety while using purpose built resources as intended.

Risks – Inadequate equipment continued to be used to address fires within the City of St. Albert.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: N / A

Timeline:

January 2026 – Specification design.

February 2026 – RFP development and publication.

April 2026 – Vendor evaluation and selection.

June 2026 – Final specification approval.

January 2027 – Vehicle delivery.

March 2027 – Delivery inspections, equipment placement, deployment confirmation.

April 2027 – Community Response Unit response capable and in-service.

Investment Year	2026	\$	275,000
	2027		-
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	275,000

Revenue Impacts: Yes Potential revenue should this unit be deployed to incidents outside of the City of St. Albert to large scale emergencies or disasters.

Operational Impacts: Moderate

Associated Operating Business Case: N/A

Years: 2026

Charter Number: RECR-XXX

Charter Name: Servus Credit Union Place Facility Reassessment

Lead Department: Recreation & Parks

Project Charter Justification

Scope Statement: Project would entail sourcing a consultant to perform an assessment of identified areas, internal and external, of Servus Credit Union Place that could be reconfigured to promote stronger utilization and meet current community needs as per existing Department needs assessment. A detailed report would be developed with all feasible options, complete with conceptual drawings, cost estimates and recommendations. Scope would include the previous request (RECR-008) for the fitness centre and changing rooms, as well as information from the accessibility study and the IDEA strategy.

Current State - Servus Credit Union Place, which opened in 2006, initially featured amenities tailored to the community's needs at that time. After 19 years of operation, changes in community size, resident composition, and utilization patterns, as well as evolving user behaviors and sport trends, necessitate a reassessment of its offerings.

Issue - Since 2010 multiple conceptual design plans have been produced regarding Servus Place expansion and reconfiguration. From those plans, project charters have been developed and submitted for Capital budget consideration. None have been approved into projects. With the recent progressions regarding a future recreation site (Community Amenities), it is pertinent to undertake a fresh assessment and review, as many of the facility amenities proposed in past project charters may be considered with the proposed recreation site development (e.g., additional arena, aquatics). The assessment's intent would identify potential amenities that would complement those with the new recreation site.

Opportunities - The assessment would identify and then define potential opportunities for reconfiguration or enhancement of facility areas based on utilization history, user demands, and trends that would result in anticipated facility utilization, revenue potential, and serve current and future community needs. The scope could explore the potential for traditional, nontraditional, and third party (e.g. lease space) use possibilities.

Risks – It has been a considerable time since planning for Servus Place was last undertaken. With the completion of the recreation needs assessment and the planning for community amenities, it is crucial that the planning for Servus Place aligns with these projects. This alignment will ensure that the plan for Servus Place reflects future needs and current recreation planning in St. Albert.

While expansion may not boost the cost recovery rate, it can enhance the community value and social benefits that an expanded facility would offer to the residents of St. Albert, both now and in the future.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Note: Charters impacting/referring to the Indigenous Community must be vetted by Community Relations.

Timeline:

Q1 – Develop/Complete Project Scope, Develop ITT, procure consultant.

Q2/Q3 – Assessment performed, internal/external engagement as appropriate, progression reports and meetings held, Draft report received.

Q4 – Final Report Received, Determination of the next steps.

FINANCIAL INFORMATION:	Investment Year	2026	\$	75,000
		2027		-
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
	Total		\$	75,000

Revenue Impacts: No Potential revenue or grants excluding MSI, Federal Gas Tax or Green Trip.

Operational Impacts: Choose an item.

Associated Operating Business Case: Provide the name of the associated operating business case.

Years: 2027-2030

Charter Number: RECR- XXX

Charter Name: Park and Trails Wayfinding

Lead Department: Recreation & Parks

Scope Statement: To develop and execute a parks and trails wayfinding program that will deliver clear, consistent wayfinding in support of safe, effective, and accessible navigation in and through the City's parks and trail system.

Project Charter Justification

The City's recreational trail network has grown to over 110km of paved and maintained trails. While the City's parks and trail systems are the top ranked contributor to the City's quality of life (2021 Community Satisfaction Survey) wayfinding supports are delivered on an ad hoc basis. This has led to inconsistent sign placement and messaging, gaps in wayfinding support, and isolated responses to community inquiries.

In 2017, the Administration launched a park signage program, establishing a strong, consistent, and effective identity for parks. This initiative enables residents to quickly identify the amenities available in each park. Building on the success of the park signage program, the wayfinding program will adopt a more holistic approach to developing and implementing wayfinding systems, enhancing the use of the City's extensive park and trail network.

Part of providing a high-quality park and trail system is ensuring users can move through the system safely, effectively, and in ways that best suits their mobility. This also means providing information that reflects the current inventory and state of parks and trail infrastructure.

Current State –

In 2022, the Administration completed an audit of physical signage within the Red Willow Trail system and the major ravines. The work found a large variety of education, commemorative, regulatory and etiquette signage, along with a small number of wayfinding elements. The City's digital wayfinding is limited to an online link to a trail map, last updated in 2017 (<https://stalbert.ca/site/assets/files/2238/runningtrails2015.pdf>).

Issue –

St. Albert does not have a comprehensive park and trail wayfinding program. This limits systems users' ability to:

- Move safely in and through the parks and trail system
- Explore their community.
- Locate and access supporting amenities.
- Plan movement that best meets their mobility needs.
- Learn the history of the people who have stewarded these lands.

Opportunities – St. Albertans value their parks and trail system. As a significant contribution to their quality of life, it influences where they choose to live, where they spend their leisure time, and how they connect with their community. Developing and implementing a park and Trail Wayfinding program will support better use and enjoyment of the parks and trail system.

A comprehensive park and trail wayfinding program would help to ensure system users can:

- Travel safely
- Explore their community
- Find the amenities they need
- Move freely
- Connect with each other and the history of the peoples and this place.

Risks – Not advancing this work negatively impacts residents' ability to use and enjoy the parks and trail system. It may also further support ad hoc wayfinding efforts which may frustrate system users and enable uncoordinated use of municipal resources.

Strategic Plan & Corporate Business Plan Alignment

If the project supports a Council and/or Admin Focus Area, select an appropriate response from the drop-down lists below. If the charter does not align with one or more of the drop-down lists, select "N / A" from that list.

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Timeline:

2027: Gap analysis, Wayfinding Action Plan, Digital Wayfinding Update

FINANCIAL INFORMATION:	Investment Year	2026	\$	-
		2027		200,000
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
	Total		\$	200,000

Revenue Impacts: No Potential revenue or grants excluding MSI, Federal Gas Tax or Green Trip.

Operational Impacts: Low

Associated Operating Business Case: Not applicable.

Years: 2026-2035

Charter Number: ENGS-00X

Charter Name: Badger Lands Site Planning and Development

Lead Department: Engineering Services

Scope Statement: Badger Lands has been identified as an area for future development. This charter will incorporate the recommendations resulting from the 2025 Badger Lands Study to inform the planning, development & remediation.

Project Charter Justification

Current State - The Badger Lands Study is planned for 2025. This study will inform future use of the lands amongst the vested city parties who will all collaborate on the next steps.

Issue –

Opportunities - Once future land use is determined through the Badger Lands Study, planning & development can be initiated.

Risks - If site planning, development & remediation isn't funded and planned for, the City is at risk of delaying the subsequent build-out of the Badger Lands.

The remediation estimate is included as a temporary cost placeholder as significant risk is associated with managing contaminated sites, as failure to adequately comply with legislation may result in enforcement and fines.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: 1. Economic Prosperity

Initiatives: 1.2 St. Albert West ASP and Neighbourhood Plan

Operational Excellence Priority Area: N / A

Initiatives: N / A

Timeline: 2025 – Completion of the Badger Lands Study and Environmental study.

2027 – Implementation of planning and development as well as remediation plans (cost to be estimated upon completion of the Studies).

FINANCIAL INFORMATION:	Investment Year	2026	\$	-
		2027		4,900,000
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
		Total	\$	4,900,000

Revenue Impacts: No Potential revenue or grants excluding MSI, Federal Gas Tax or Green Trip.

Operational Impacts: Low

Associated Operating Business Case: N/A

Years: 2027 and every 5 years thereafter

Charter Number: ENGS-00X.

Charter Name: Municipal Engineering Standards Update

Lead Department: Engineering Services

Scope Statement: In order to keep up with the pace of new technologies and standards shared throughout the region, the City is looking to have a third-party review of the Municipal Engineering Standards documentation every 5 years. This will consist of a review with the standards of other municipalities and update to the current industry standards.

Project Charter Justification

Current State – The last update to the engineering standard was completed in 2021. This was a major update to the documents which were adopted by the City and developer communities. As standards are to remain as live documents, with the potential to adapt to new technologies, differing land uses and changing pace with the development community, there are still gaps and challenges with the current document. City follows a standard deviation process to manage change in between major updates, which is typically desired every five years. For current tracking of deviations to the current standards there are more requests currently than any previous time and a large update would solve many of those concerns.

Issue – Due to the number of deviations, there is a large amount of time that is used up by different groups within the City to ensure that the deviations can be accommodated through out the year. This includes reviews through Utilities, Public Operations, Recreation, Transit, etc. The time costs of these would outweigh the costs of completing an update within a reasonable frequency. Administration has looked at possibly completing a short-term review (in between major updates), by introducing an addendum to the existing standard to reduce the number of standard deviations processed, with in-house staff and found that it is not feasible given the time it takes to complete these reviews along with constraints on staff capacity for existing operational needs. If focused on the addendum process for short term updates, there would be decline in the service levels offered on development application reviews offered by the Engineering Department as well as any supporting departments.

Opportunities – The opportunities with completing this project would be a time and cost savings for the departments, along with the development community. It will help with reducing red tape with regards to the deviation requests and less friction with the development community and our internal departments. This is also a way for St. Albert to either keep pace with other municipalities or lead the charge into dealing with the ongoing concerns of climate adaptation as well as any other environmental or infrastructure challenges.

Risks – The risk of not approving this charter would be that the City would not be in step with the other municipalities nor the industry at large. This would lead to conflicts with the development community. It would also cost the City more on time and review with the extra effort needed for using deviation process for items that should already be included in the

standard. Without a major update every five years would cause a drain on the City's resources and time.

Strategic Plan & Corporate Business Plan Alignment

If the project supports a Council and/or Admin Focus Area, select an appropriate response from the drop-down lists below. If the charter does not align with one or more of the drop-down lists select "N / A" from that list.

Council Strategic Priority: 5. Financial Sustainability

Initiatives: 4.5 Resilient Infrastructure Strategy

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: N / A

Note: Charters impacting/referring to the Indigenous Community must be vetted by Community Relations.

Timeline: This would be a project that is completed every 5 years with an external consultant. The timeline for each review would be within the year that it is approved and be completed by Q4 of that year.

FINANCIAL INFORMATION:	Investment Year	2026	
		2027	300,000
		2028	-
		2029	-
		2030	-
		2031	
		2032	300,000
		2033	-
		2034	-
		2035	-
	Total		\$ 600,000

Revenue Impacts: No Potential revenue or grants excluding MSI, Federal Gas Tax or Green Trip.

Operational Impacts: Moderate

Associated Operating Business Case: There is no associated operating business case.

Years: 2026 -2035

Charter Number: PW-00X

Charter Name: Mobile Equipment Growth

Lead Department: Public Operations

Scope Statement: Due to growth of the community, additional equipment is needed to meet service delivery timelines

Project Charter Justification

Current State – Equipment and staffing at Public Operations currently is appropriate to meet service levels.

Issue – Predicted growth of community results in increased roadways requiring service that current equipment levels will not be able to maintain to service levels.

Opportunities – add additional equipment (pick-up truck, truck plow, loader blower, sidewalk machine, sweeper, mud jacker, & grader) over the next 10 years to ensure service levels are met.

Risks – Service levels are not met.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Timeline: 2026 – 2035 (procure in year outlined below – receive equipment in following year)

FINANCIAL INFORMATION:	Investment Year	
Pickup truck	2026	\$ 60,000
	2027	-
	2028	-
	2029	-
Truck plow, loader blower, sidewalk machine	2030	1,100,000
	2031	
Sweeper	2032	250,000
	2033	-
Mud jacker	2034	175,000
Grader	2035	600,000
	Total	\$ 2,185,000

Revenue Impacts: No

Operational Impacts: Low

Associated Operating Business Case: N/A

Years: 2026-2035

Charter Number: TRAN-XXX

Charter Name: Transit Growth Buses

Lead Department: Public Operations

Scope Statement: Additional buses are required to provide new Transit service to growth neighborhoods

Project Charter Justification

Current State – St. Albert Transit deploys its full available fleet of transit buses each day to provide existing service. Any new service that is provided requires additional buses to the fleet.

Issue – St. Albert's new neighborhoods are currently in development and have residents. As the population of each neighborhood grows, transit service will eventually be required. And new service to these neighborhoods will require the addition of fleet buses.

Opportunities – Transit service is an important component of any new area since it provides residents with reliable, convenient, affordable access to employment, educational, or recreational opportunities that are not dependent on the automobile. Continued expansion of the service to meet the needs of the residents of new neighborhoods is contingent on the procurement of new buses. St. Albert Transit utilizes many efficiencies to provide as widespread a service as possible, service that includes both a local and commuter network, but it has reached the capacity for fleet deployment. To meet the service obligations defined in Council Policy C-TS-01 Transit Services, and extend service to new neighborhoods, additional buses are required.

Similarly, for Handibus, the daily service currently provided has reached capacity. During the high-demand periods of operation – weekdays 7:00am to 5:00pm – the maximum available Handibuses are deployed. In order to meet any growth in demand, additional buses will be required.

To augment the downstream commuter capacity that the new areas of Riverside, Cherot, Jensen Lakes/Nouveau, and Erin Ridge North Phase II generate this charter accounts for the purchase of growth buses by year of:

2027: two 12 meter buses (Cherot neighborhood)

two Handibuses (City wide)

2028: one 12 meter bus and one 18 meter articulated bus. (Erin Ridge)

another 12 meter bus (Jensen Lakes/Nouveau area)

(for a total of 4 growth buses in 2027 and 3 growth buses in 2028)

Risks – Service to new neighborhoods cannot be provided by extending the existing operation. Additional buses are required. The risk is that without these additions to the fleet, service to these neighborhoods cannot be provided.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: 1. Economic Prosperity

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: 2.2 Mobility Choices Long-Range Strategy

Timeline:

FINANCIAL INFORMATION:	Investment Year	2026	\$	-
		2027		2,616,000
		2028		3,606,000
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
		Total	\$	6,222,000

Revenue Impacts: Yes Capital bus purchases are often supported by federal and/or provincial grant funding under various programs.

Operational Impacts: Moderate

Associated Operating Business Case: New Transit Service - Erin Ridge North Phase II

Years: 2027-2028

Charter Number: PW-00X

Charter Name: Emergency Generator – Jack Kraft & Liggett Place

Lead Department: Public Operations

Scope Statement: Installation of emergency backup generators at the Jack Kraft & Liggett Place facilities to ensure continuity of critical services, particularly during power outages, reducing operational disruptions and maintaining essential municipal functions.

Project Charter Justification

Current State –

- The Jack Kraft and Liggett Place facilities currently rely entirely on the municipal power grid without backup power sources.
- Power outages disrupt facility operations, affecting essential municipal services such as fleet maintenance, transit dispatch, and emergency response coordination.

Issue –

- Lack of backup power results in service disruptions and potential safety risks.
- Operational inefficiencies during power outages lead to delays in public services.
- Increased wear and tear on sensitive electronic equipment due to unexpected power fluctuations.

Opportunities –

- Ensuring business continuity during power outages by providing reliable emergency back up power.
- Enhancing emergency preparedness and service reliability for critical municipal functions.
- Reducing operational downtime and associated financial impacts.

Risks –

- **Supply Chain Delays:** Advance procurement planning and supplier engagement.
- **Budget Overruns:** Regular cost monitoring and contingency planning.
- **Regulatory Compliance:** Engage with relevant authorities early in the project.
- **Operational Disruptions:** Schedule work during low-activity periods.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Timeline: 2027 – Feasibility study and design, 2028 – Construction and implementation

Investment Year	2026	\$	-
	2027		250,000
	2028		750,000
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	1,000,000

Revenue Impacts: No

Operational Impacts: Low

Associated Operating Business Case: N/A