

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS-084

Charter Name: St Albert Botanic Park Parking Lot Paving

Lead Department: Engineering Services

Type: Growth

Explanation (RMR or Growth): This project targets completion of upgrades to the existing gravel structure that will result in a hard surface (paved) parking lot at the Botanic Park.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This project performs the necessary engineering, design, and final construction to pave the existing gravel Botanic Park Parking Lot.

PROJECT CHARTER JUSTIFICATION

Current State

The City currently owns a total of sixteen (16) gravel parking lot structures; with some sites being maintained directly by the City and other sites being maintained by private lease holders. Typically, Administration recommends maintaining gravel structures as they exist, with potential of improvements to occur subject to any redevelopment to the land use; however, site specific considerations may be made to address improving individual sites without setting a precedence of requiring paving of all structures.

The Botanic Park is a leased city land area that is managed, maintained and operated by the Society of Friends for the St. Albert Public Gardens. It is a well-used site that has incorporated a variety of accessibility improvements to help visitors and users with mobility through the area and to connections of the larger city trail network. One consideration for improvement is to help support improved mobility by paving the parking lot, as the existing gravel structure may act as a barrier for some users with mobility challenges and does not meet current engineering standards for a parking lot.

Design of the parking lot was initiated in 2025 and was completed to a state of readiness to inform on an updated charter in November of 2025 which has been incorporated into this charter.

Issues

1. The current gravel structure may act as a mobility barrier for some park users.
2. The current gravel structure does not align to municipal engineering standards for hard surface parking structures for development.

3. Costs associated with upgrading are substantially higher than costs associated with preventative maintenance and preservation of gravel lots. Surface utilities and line painting assets will have to be included within this upgrade.

Opportunities

1. Consideration and collaboration between this charter and alternative planned capital work (utility improvements, facilities work) ensures stronger strategic planning.
2. Improved accessibility to all potential users and also improve the equitability of the parking lot.
3. Upgrades will allow more efficient use and mobility for emergency equipment and personnel deployed in the area.

Risks

1. City funding of an asset that is typically maintained and managed and funded for improvements by the Leasee may generate a precedence for other city leased sites.
2. Disruption to park users during construction.
3. Construction costs may vary from estimated values.
4. Poor weather conditions can delay construction.
5. Increased scope of work due to unexpected site conditions.
6. Traffic / access disruption, construction noise, city service disruption

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

On November 25, 2024, Council passed the following motion:

PM-25-019

That ENGS-084 Botanic Park Paving be moved from the capital growth "unfunded" project to the funded project for design in 2025 for \$100,000 and advance construction for \$1,002,500 in 2026.

On May 7, 2024, Council passed the following motions:

PM-25-002

That a project charter be developed for paving of the St Albert Botanic Park parking lot for addition to the 2025-2034 Municipal Capital Growth Plan.

Stakeholder Identification:

1. Public Works – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Society of Friends for the St. Albert Public Gardens – Lease Holder
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects team – performance of project management and alignment of capital programming.

5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events / facility services / Lease Agreement.
6. Utilities – Coordination for design and considerations of underground storm management.

Timeline:

- Original timing of construction was proposed in 2027; however, based upon the PM 26 024, has been revised to reflect potential construction in 2026 with updated costs from completed design.

| | | | | |
|-------------------------------|------------------------|--|-----------|----------------|
| FINANCIAL INFORMATION: | Investment Year | 2026 | \$ | 881,500 |
| | | 2027 | | |
| | | 2028 | | |
| | | 2029 | | |
| | | 2030 | | |
| | | 2031 | | |
| | | 2032 | | - |
| | | 2033 | | - |
| | | 2034 | | - |
| | | 2035 | | - |
| | | Total | \$ | 881,500 |
| | | See Capital Project Worksheet for details. | | |

Operational Impacts: Yes – relevant to public operations maintenance of the parking lot.

Associated Operating Business Case:

CAPITAL PROJECT WORKSHEET

| PROJECT COMPONENT | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|---------------------------------|----------------|------|------|------|------|------|------|------|------|------|
| Land Determined Costs | | | | | | | | | | |
| Concept Planning | | | | | | | | | | |
| Detailed Planning and Design | | | | | | | | | | |
| Site Servicing | | | | | | | | | | |
| Structure/Building Construction | \$ 555,000.00 | | | | | | | | | |
| Landscaping | \$ 60,500.00 | | | | | | | | | |
| Construction Management | \$ 137,000.00 | | | | | | | | | |
| Commissioning and QA/QC | \$ 5,000.00 | | | | | | | | | |
| Contingency | \$ 124,000.00 | | | | | | | | | |
| Public Participation Activities | | | | | | | | | | |
| Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |
| TOTAL | 881,500 | - | - | - | - | - | - | - | - | - |

Comments:

- Construction Management is estimated to be 20% of construction costs and is inclusive of project management, data analysis and staffing.
- Contingency is maintained at 20%



Timeframe: Ongoing

Maintenance would begin in 2027, assuming 2026 construction and would be required annually from 2027 on.

| OPERATING IMPACTS | Department | 2026 | 2027 | 2028 |
|-------------------|-------------------|------|-------|-------|
| | | | | |
| Parking Lot | Public Operations | | 7,000 | 7,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL | | - | 7,000 | 7,000 |



| | | |
|-----------|--|-------------------|
| Author: | Dean Schick Transportation Manager | November 22, 2025 |
| | | Date |
| Director: | Dawny George, Director, Engineering Services | November 22, 2025 |
| | | Date |