

Year: 2027

Charter Number: . ITSV-xxx

Charter Name: Primary Site Server Room

Lead Department: Information Technology

Scope Statement: Build out the server room space at a City facility with the necessary network and server technology and fibre optic data connections to function as the City's primary site server room.

Project Charter Justification

Current State – The City currently has a primary server room (Site A) and a secondary back up site (Site B). The design and budget for the new facility includes the space, electrical, data wiring and HVAC for the server room and the primary fibre optic data connection but does not include the cost to outfit the space with server room technology or to connect the necessary secondary fibre optic data connection.

Issue - Although improved through renovations in 2025, the Site A server room does not have the technical capacity to meet future requirements for the City. Site B is also not sufficiently equipped to function as an effective backup site.

Opportunities – Outfitting the server room located in the new facility will meet the technical capacity needs of the City for the primary site server room. The existing Site A server room would then become the secondary backup site.

Risks – Not approving this charter and not building a server room in the new facility introduces operational, financial, and strategic risks. The primary risk is continued reliance on facilities not intended to support high availability. The older sites, specifically the secondary site location, expose the City to single points of failure and could lead to prolonged application downtime and/or data loss.

Other risks include financial and operational impacts, infrastructure decay and technical debt, scalability and modernization barriers, as well as additional availability and reliability risks

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: 5. Financial Sustainability

Initiatives: 4.5 Resilient Infrastructure Strategy

Operational Excellence Priority Area: 3. Digital Transformation

Initiatives: N / A

Timeline: 2027

FINANCIAL INFORMATION:	Investment Year	2027	\$	500,000	
		2028		-	
		2029		-	
		2030		-	
		2031		-	
		2032		-	
		2033		-	
		2034		-	
		2035		-	
		2036		-	
		Total		\$	500,000

The financial information above does not include budget to provide fibre optic connectivity that is to be delivered through the execution of "ITSV-017 2026 Municipal Area Network Expansion Northeast" and the northeast servicing project.

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

Operational Impacts: Yes

Associated Operating Business Case &/or Dependent Capital Projects:

The timing of the server room build out at the new facility is contingent on both the construction of such facility and the construction of a secondary fibre optic data connection to it.

The construction of the secondary fibre optic is dependent upon the completion of "ITSV-017 2026 Municipal Area Network Expansion Northeast" capital project which, in turn, is contingent on the construction of the northeast servicing project.

Years: 2027-2036

Charter Number: TRAN-XXX

Charter Name: Naki Transit Terminal Park-n-Ride Parking Lot Expansion

Lead Department: Public Operations

Scope Statement: Phase II and expansion of the Naki Transit Terminal Park-n-Ride parking lot to accommodate ongoing growth and utilization of Naki Terminal for commuter services.

Project Charter Justification

Current State – St. Albert Transit utilizes two transit terminals to facilitate customer transfers between the local routes and the commuter routes into Edmonton, Naki Transit Centre and St. Albert Centre Exchange (SACE)

Both terminals are essential components of St. Albert Transit's overall interlined transit network that provides access to all areas of St. Albert and high demand locations in Edmonton. Specific to Naki Terminal, the facility was purchased and built in 2021 through the Green Trip Provincial Grant to enhance and grow public transit access between St. Albert and Edmonton region. The existing parking lot was built with the facility and has a capacity of 866 parking stalls. Naki is primarily utilized by St. Albert Transit, with Edmonton Transit using it for some special events. The facility benefits both St. Albert and Edmonton residents with a focus on regional collaboration.

Issue – In 2026, Naki Transit Terminal has reached, and at times, exceeded full vehicle capacity, including the overflow lot. When this occurs, transit customers are parking on the service road, as well as in lanes designated for bus maneuvering, which has caused service disruptions due to the bus lanes being blocked. As a result, Transit commenced an investigation into potential solutions to the parking issue.

Since the end of the Covid Pandemic, St. Albert Transit has seen explosive growth in transit ridership. Since 2019, transit ridership has increased by 67% and with this growth, the popularity and utilization of the Naki Park-n-Ride has reached its capacity earlier than anticipated, essentially becoming a victim of its own success.

Naki has proven to be very popular and highly utilized by local and commuter transit users, and because of the high utilization rate, expansion of the parking lot by ~96 stalls is needed to accommodate the demand. This helps reduce the number of private single-occupant vehicles on both St. Albert and Edmonton roadways.

Opportunities – In 2026, the Mobility Choices Study project did an overarching review of the transit service network including Naki and future projections. The expansion of Naki Park-n-Ride parking lot will coincide with the recommendations surrounding the transit utilization and overall transportation goals to promote transit and accommodate future planned growth that St.

Years: 2027

Charter Number: TRAN-XXX

Charter Name: Transit Network Improvement Plan (TNIP)

Lead Department: Public Operations

Scope Statement: To source and retain a transit service consulting firm to develop a Transit Network Improvement Plan.

Project Charter Justification

Current State – The City of St. Albert Transit System is a key part of the City’s overall transportation network. The transit system is central to the provision of mobility choice, environmental consciousness and a livable community for St. Albert residents now and in the future.

Building from the *Transit Long Term Department Plan (2013-2027)* and the *Transportation Master Plan (2015)* and the work currently being done with the *Mobility Choices Study Project (2025/2026)*, the transit system has up to present day grown, evolved and continues its efforts to deliver essential transit service for a growing and evolving city during a complex era.

The above foundational plans have established Transit’s integral and essential role in the community, by identifying and supporting improvements for the system including improved frequency, on-demand service, longer hours of service, and improved customer amenities at bus stops and exchange points. Looking longer-term, discussions and preliminary plans for the future LRT, including land-use planning to enhance future ridership on the bus and LRT networks, both through densification near proposed stations and park and ride for regional traffic are areas of key focus and opportunities for St. Albert. These future projects will enable the system to deliver its next half-century of value to its growing community.

Referring to the *Transit Long Term Department Plan (2013-2027) part 4.1.2 population and ridership projections, in 2012*, the projection for 2025 ridership was 1,596,939. Data captured at the end of 2025 shows actual ridership of 1,528,468 trips. The projection in 2012 was only off by 9%. Post-Pandemic recovery has seen explosive growth in transit ridership of an increase of 67%.

Issue – The *Transportation Master Plan (TMP)* from 2015, set the overall vision and actions for connecting and moving people, goods and services throughout St. Albert. It includes roads, trails, sidewalks, and other infrastructure needed to move people and goods, and is a strategic document that guides how the City addresses and plans its current and future transportation needs to the year 2042.

In 2025, the *Mobility Choices Study Project* is an update to the *Transportation Master Plan (TMP)* providing an overarching high-level review and updated recommendations to all transportation related areas. While Transit was included in both the TMP and the *Mobility*

Choices Study Project, both projects in their own right are broad in scope as they look at all transportation modes. Due to the complexity of transit as a service, including all the service levels, a much more in-depth review into the current state is needed to make data informed recommendations for transit service in the future. However, the *TMP* and the *Mobility Choices Study Project* will serve as a good launching pads for this next phase; transit focused analysis, the Transit Network Improvement Project (TNIP.)

The first step in actioning the TNIP will be the sourcing and retaining qualified and experienced transit specific consulting firm(s). Transit envisions the TNIP, while referencing the overarching recommendations in the *TMP* and *Mobility Choices Study Project*, will be the key project that will target in specifically on the below areas:

- Review current state and operations of St. Albert Transit
- Update transit services standards to meet the current needs, service obligations as defined in Council Policy C-TS-01 Transit Services
- Provide new route network and service plan recommendations
- Review/update transit related infrastructure including bus stops, transfer-points, terminals/hubs
- Transit operating and capital budget analysis/recommendations
- Transit customer and community stakeholder engagement sessions
- Review and recommendation on commuter/local service connections.
- Fleet right-sizing relating to transit service delivery method for local, commuter, on-demand and Handibus services

As previously noted, transit ridership has increased by 67% from 2019-2025 and this trend is expected to continue due to increases of population, housing density initiatives and innovations in how our community chooses mobility options.

Opportunities – The TNIP seeks to translate the broad vision identified for transit in the City's *TMP* and the *Mobility Choices Study Project* into the series of actionable steps needed to move the plans from vision to implemented reality. The TNIP will focus specifically on transit service to deliver a number of outcomes and describe what a future user of the transit system will experience in St. Albert.

Risks – The City is experiencing rapid population growth, increasing roadway congestion, and extraordinary transit ridership expansion (67% growth between 2019 and 2025.) At current trends, the transit network is rapidly approaching operational capacity, limiting its ability to support continued community growth and maintain service reliability.

This first step in the TNIP is designed to engage a consulting firm to help analyze system performance, redesign the network where required, develop a long-term service strategy, and provide technical modeling that cannot be produced with existing internal resources.

Failing to proceed with this project introduces significant operational, financial, strategic, and reputational risks to the City. These risks will impact residents, businesses, regional partners, and the City's ability to meet its long-term mobility, sustainability, and economic objectives.

Strategic Plan & Corporate Business Plan Alignment

Initiatives: 1.3 Regional and Sub-regional Economic Development

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: 2.2 Mobility Choices Long-Range Strategy

Timeline: 2027

Investment Year	2027	\$	360,000
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	2036		-
	Total	\$	360,000

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

Operational Impacts: Moderate

Associated Operating Business Case: N/A

Year: 2027

Charter Number: FIRE-xxx

Charter Name: Fire Station 4 Second Floor Completion

Lead Department: Emergency Services

Scope Statement: Complete the full interior build-out of the second floor of Fire Station 4 during the initial construction to deliver required office, meeting, and storage spaces that support current operations and anticipated staffing expansion. Work includes walls, MEP systems, IT/AV integration, finishes, and furnishings.

Project Charter Justification

Justification:

- **Needs Assessment, Safety & Efficiency:** Current facility storage constraints have resulted in equipment, PPE, and uniform overflow being placed in hallways and offices, creating slip, trip, and egress concerns. Completing the second floor will provide dedicated storage.
- **Staffing Alignment:** The facility is positioned to support additional future staffing resources, which may include a Logistics Coordinator and additional administrative support. These roles require functional office and support space beyond the base build.
- **Cost Avoidance:** Completing the second floor during initial construction supports a single, efficient construction cycle and avoids re-mobilization, demolition of finished areas, and after-hours work in a 24/7 station—cost drivers that could increase overall costs by up to 35% if the work is deferred.
- **Operational Readiness:** Dedicated workspaces, meeting rooms, and storage strengthen command and control, improve training efficiency, and support onboarding and administrative workflows.
- **Dedicated Space for Other City Departments:** The second-floor completion also provides space for a dedicated IT and server equipment room to support the City of St. Albert's corporate technology infrastructure, helping reduce technology latency and strengthening redundancy and resilience.

Current State

- **Storage Capacity:** Existing stations have limited equipment, uniform, and PPE storage. Creating dedicated storage in Station 4's second floor will enable supplies to be organized and kept out of hallways and workspaces, supporting safer movement and more efficient operations.

- **Administrative & Meeting Space:** Current office and meeting rooms are nearing full utilization, limiting the ability to support additional training, planning, administrative work, and incident debriefings. The second floor provides capacity to better match day-to-day operational needs.
- **Staffing Growth:** Fire Services has developed a longer-term staffing plan which includes a Logistics Coordinator and additional administrative support. Completing the second floor ensures appropriate workspace is available to support these roles as staffing increases.
- **Service Demand Trends:** Call volumes, incident complexity, and emergency management responsibilities continue to require increased coordination and administrative capacity. The second-floor build-out supports this growing need.
- **IT Server Room:** The Station 4 base build does not include a dedicated IT server room. Completing the second floor enables a purpose-built space with appropriate environmental controls, secure access, structured cabling pathways, and fire protection to support equipment reliability, security, and operational continuity supporting the City as a whole.

Issue -

- **Safety & Accessibility:** Providing adequate, dedicated storage supports clear pathways and reduces the potential for trip hazards and obstructed egress in a 24/7 emergency services environment.
- **Capacity & Functionality:** Completing the second floor provides the space needed to future staffing additions.
- **Timing & Cost Efficiency:** Delivering the fit-out during initial construction avoids post-occupancy demolition, protections, and after-hours work that are expected to increase costs by up to 35%.

Opportunities –

- **Staffing Readiness:** Creating office and support spaces now ensures that Fire Services can seamlessly integrate future staff, avoiding relocation costs, and workspace shortages.
- **Improved Safety & Efficiency:** Proper storage eliminates hazards and consolidates equipment management, supporting better logistics and readiness.
- **Cost Efficiency:** Delivering the work in a single construction cycle maximizes efficiencies and minimizes duplication.
- **Shared Use:** Flexible meeting and training rooms can support multi-agency training, ICP overflow, corporate training, and community risk reduction. This space also enables secure housing of servers, networking hardware, and communication systems required city-wide. A purpose-built, climate-controlled room helps reduce pressure on existing corporate IT facilities, improves redundancy, strengthens cybersecurity resilience, and avoids the need for temporary or off-site data storage solutions.

Risks -

- Financial & Return on Investment (ROI):
 - a) Cost Trajectory: Deferring construction can increase costs by up to 35% due to re-mobilization, phased work, and rework of finished infrastructure.
- Operational Continuity & Safety:
 - a) Workplace Safety: Without additional built storage, overflow items may continue to be placed in hallways and offices, increasing the potential for hazards.
 - b) Workspace Readiness: Planned future roles (Logistics Coordinator and additional administrative support) will require suitable workspace to support onboarding and efficient workflows.
 - c) Construction Impacts: If delivered post-occupancy, construction activity will need to be managed within an operating station, including noise, dust, and potential temporary relocations.
 - d) Service Readiness: Limited administrative and meeting space can constrain planning activities and training capacity that support overall operational readiness.
- Information Technology (IT):
 - a) Infrastructure Resilience: A dedicated, purpose-built server room supports appropriate environmental controls, fire protection, physical security, structured cabling, and redundancy. Without these features, the likelihood of outages, equipment failure, security vulnerabilities, and costly future retrofits increases, which could affect operational continuity for City systems that rely on Station 4 infrastructure.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: 4. Adapting to a Changing Environment

Initiatives: 4.5 Resilient Infrastructure Strategy

Operational Excellence Priority Area: 2. Planning and Prioritizing

Initiatives: 1.6 Workforce Planning

Timeline: 2027 Detailed design Q1/Q2 2027; Interior Fit-Out Construction Q2-Q4 2027

FINANCIAL INFORMATION:	Investment Year	2027	\$	2,255,300	
		2028		-	
		2029		-	
		2030		-	
		2031		-	
		2032		-	
		2033		-	
		2034		-	
		2035		-	
		2036		-	
		Total		\$	2,255,300

Revenue Impacts: No

Operational Impacts: Yes

Associated Operating Business Case &/or Dependent Capital Projects:

FIRE-005 Fire Hall #4 Capital Project Charter.

The second-floor completion fulfills the originally intended “future expansion” and “scalability” component by building out administrative, meeting, and storage spaces that were anticipated at planning stage but left as shell-ready in the base design.

This ensures the station opens in alignment with its intended full capacity and purpose.