

CAPITAL PROJECT CHARTER

Year: 2025 (April 2025 Update)

Charter Number: TRAN-024

Charter Name: Fleet – Transit Garage Expansion

Lead Department: Public Operations

Type: Growth

Explanation (RMR or Growth): To increase the transit garage capacity to meet current and future service levels, and to accommodate growth transit/para-transit buses.

Asset Category: Civic Facilities

Scope Statement: Design and construct a 12-lane parking extension, an additional maintenance bay and storage to Liggett Place - Transit portion, required to accommodate present and future service levels, growth transit buses and additional support equipment, FTE's and infrastructure.

PROJECT CHARTER JUSTIFICATION

Current State - Liggett Place (StAT Transit Garage specifically) has been at capacity since 2015. Steady upward trend in transit service hours over time has increased annual kilometers driven and thus increased the maintenance requirements. In 2023, the transit fleet hit an all-time high of 2.74 million kilometers driven. Storage and space to maintain and repair units is constrained in the existing facility.

Issue - A steady upward trend in transit service has increased the size of the transit fleet and higher utilization of this fleet increased maintenance requirements. With an existing fleet size of 67 buses, inclusive of 60 conventional and seven handibuses, the size of the transit fleet exceeds the capacity of the transit garage.

Opportunities – This project is intended to design and construct a 12-lane parking garage extension that will accommodate the existing fleet while providing capacity for transit fleet growth. Also, an additional maintenance bay is included to assist in maintaining the transit bus fleet.

Risks – Deferring the expansion limits the ability of the City to expand its transit fleet to accommodate the addition of additional transit service as the City grows.

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: N/A

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: 2.2 Mobility Choices Long-Range Strategy

Stakeholder Identification:

Internal

- St. Albert Transit
- PW (Facility Services)
- Planning & Engineering, Transit for RFP development, planning, management of contractors.
- Contractors (engineering firm to design, build and play role of primary contractor. Various sub-contractors)

Secondary

- COSA Risk & Insurance
- Purchasing Department
- Utilities – gas, water and electrical

Timeline:

2025 – Finalize design and start construction.

2026 - Complete project and commission.

FINANCIAL INFORMATION:	Investment Year	2025	\$	12,855,000
		2026		
		2027		
		2028		
		2029		
		2030		
		2031		
		2032		
		2033		
		2034		
		Total		
			\$	12,855,000
				See Capital Project Worksheet for details.

Operational Impacts: Yes If yes, refer to Operating Impacts Worksheet for details.

Associated Operating Business Case:

CAPITAL PROJECT WORKSHEET

Detailed Planning and Design										
Site Servicing										
Structure/Building Construction	5,850,000	6,450,000								
Landscaping										
Construction Management	150,000	50,000								
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment		355,000								
Other										
TOTAL	6,000,000	6,855,000	-	-	-	-	-	-	-	-

Comments: Construction management firm will manage the entire project, from contractor selection, sub-trades, building construction, landscaping and commissioning. Equipment in 2026 includes ten (10) mobile hoists, air, oil and grease systems, second wheel lift, maintenance support equipment and 10 jack stands.

OPERATING IMPACTS WORKSHEET

Timeframe: Ongoing

OPERATING IMPACTS	Department	2025	2026	2027	2028	2029	2030
Utility increases			8,000	10,000	11,000	12,000	13,000
Building Maintenance			5,000	5,000	10,000	10,000	10,000
Staffing - 1 HDT FTE			118,000	118,000	118,000	118,000	118,000
TOTAL		-	131,000	133,000	139,000	140,000	141,000

APPROVAL

Author:	Tom Kumka	May 27 th 2024
	Project Charter Developer (Print Name)	Date
Director:	Tim Saunders	April 28.2025
	Print Name	Date