

10 Year Municipal RMR Capital Plan

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
COMM & REC SVCS											
COMS-001	Community Capital Grant Prgm	265,000	265,000	265,000	273,000	273,000	273,000	273,000	281,200	281,200	281,200
CULTR-001	Arden Theatre Lifecycle Plan	199,700	56,200	173,700	76,500	93,000	306,900	411,400	18,700	169,000	155,200
CULTR-023	Visual Arts Studio Lifecycle	40,700	92,600	20,900	13,200	15,600	9,900	46,800			
CULTR-036	Heritage Facilities Lifecycle Replace Prgm	11,000	11,000	32,000	11,000	7,000	3,000	3,000	3,000	3,000	3,000
RECR-001	Aquatics Lifecycle Replace Plan	401,300	373,700	207,600	122,800	272,900	91,400	571,400	778,200	149,000	87,200
RECR-025	Parks and Outdoor Recreation Amenities	913,600	5,244,600	663,000	355,500	355,500	355,500	355,500	355,500	355,500	355,500
SERV-001	Servus Lifecycle Replacement Prgm	1,675,100	1,325,600	1,407,500	1,149,000	826,700	2,363,000	1,375,000	720,500	856,400	1,071,800
COMM & REC SVCS Total		3,506,400	7,368,700	2,769,700	2,001,000	1,843,700	3,402,700	3,036,100	2,157,100	1,814,100	1,953,900
EMERG SVCS											
FIRE-001	Emergency Equip Replace Plan	418,500	1,589,500	630,600	230,000	287,700	191,000	690,000	1,070,000	676,000	71,600
EMERG SVCS Total		418,500	1,589,500	630,600	230,000	287,700	191,000	690,000	1,070,000	676,000	71,600
GEN GOV											
ITSV-001	IT Office Automation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
ITSV-002	IT Lifecycle Replace Plan	750,000	750,000	750,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
PW-004	Energy Efficiency Replace Prgm		131,000		131,000		131,000		131,000		131,000
GEN GOV Total		800,000	931,000	800,000	1,031,000	900,000	1,031,000	900,000	1,031,000	900,000	1,031,000
PLAN & ENG											
ENGS-001	Arterial Roadway Prgm	1,656,000	1,681,000	1,706,000	2,435,000	1,706,000	1,706,000	2,510,000	1,706,000	1,706,000	1,706,000
ENGS-002	Collector Roadway Prgm	1,235,000	1,235,000	2,194,000	1,235,000	1,235,000	1,482,000	1,482,000	1,482,000	1,611,000	1,611,000
ENGS-003	Local Roadway Prgm	1,680,000	1,680,000	1,865,000	1,818,000	1,818,000	1,818,000	1,936,000	1,936,000	1,936,000	1,936,000
ENGS-004	Roadway Rehab Prgm	3,343,000	2,221,000	3,343,000	2,670,000	3,610,000	3,402,000	3,402,000	2,670,000	2,670,000	2,670,000
ENGS-005	Permanent Line Marking Rehab	230,000	230,000	230,000	230,000	240,000	240,000	240,000	250,000	250,000	250,000
ENGS-006	Multi-Use Trail Rehab Prgm	275,000	275,000	275,000	400,000	275,000	275,000	275,000	275,000	275,000	275,000
ENGS-007	Sidewalk Program	875,000	552,000	800,000	853,000	900,000	900,000	900,000	900,000	900,000	900,000
ENGS-008	Transportation Systems Mgmt	679,500	547,000	664,000	547,000	664,000	547,000	664,000	547,000	664,000	547,000
ENGS-014	Paved Parking Lot Prgm	50,000	750,000	250,000	550,000	676,000	100,000	150,000	1,582,000	200,000	2,500,000
ENGS-017	Back Lanes Prgm	1,215,000	665,000	665,000	665,000	665,000	100,000	100,000	665,000	665,000	665,000
ENGS-042	Bridge Prgm	627,500	375,000	2,577,000	256,500	627,500	350,000	2,530,000	256,500	627,500	350,000
ENGS-060	Traffic Signal Maintenance	575,000	575,000	575,000	585,000	545,000	550,000	560,000	560,000	560,000	560,000
ENGS-081	Transportation Secondary Infrastructure Management	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000
PLAN & ENG Total		12,582,000	10,927,000	15,285,000	12,385,500	13,102,500	11,611,000	14,890,000	12,970,500	12,205,500	14,111,000
PUBLIC OPS											
PW-001	PW Mobile Equip Replace Plan	2,640,300	4,966,200	3,539,000	3,450,500	2,516,000	6,108,000	2,885,500	5,042,500	5,432,500	8,557,500
PW-006	Shop & Yard Equip Replacement	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
PW-031	Municipal Facilities - Repairs & Renewal	8,745,600	8,745,600	8,745,600	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200
TRAN-001	Transit Bus Lifecycle Replace *	9,230,300	13,379,000	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000
PUBLIC OPS Total		20,671,200	27,145,800	24,741,600	16,089,700	17,990,200	18,350,200	13,441,200	17,301,700	12,631,700	16,541,700
RMR Total		37,978,100	47,962,000	44,226,900	31,737,200	34,124,100	34,585,900	32,957,300	34,530,300	28,227,300	33,709,200

Note:

Green Font represents funding from Lifecycle reserves

* TRAN-001 approved by Council in Aug 2023 (AR-23-417) & 2025 addition May 2024 (AR-24-207)

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: COMS-001

Charter Name: Community Capital Grant Program

Lead Department: Recreation & Parks

Type: RMR

Explanation (RMR or Growth): The Community Capital Grant Program provides capital grant funding for not-for-profit community groups to support the growth and repair, maintenance, and replacement of their capital assets.

Asset Category: Master Plan, Studies & Other

Scope Statement: To establish a funding source for eligible capital projects, accessible to qualified not-for-profit community organizations that offer comprehensive and inclusive recreational, cultural, or social services within the City of St. Albert.

PROJECT CHARTER JUSTIFICATION

Current State – Policy C-CC-23 Civic Granting provides the direction to increase the overall civic funding envelope based on population increase. As this grant program falls within the overall civic grant funding envelope, incremental increases to reflect a population growth projection increase of 3 %, included for this program, and tied to timing of the census, for 2029 and 2033. Population growth will determine additional adjustments to this grant program budget in alignment with other civic grant programs managed within the municipal operating budget. Since the initiation of the program in 2009, Council has approved over \$4 Million in grant funding in support of 112 community capital projects with a total project value exceeding \$19.6 Million.

Issue – St. Albert relies on community organizations to enhance the availability of recreational, cultural, and social support opportunities within the community. Without external assistance, many of these organizations would struggle to maintain their capital assets and deliver accessible programs and services.

Opportunities - This grant program enables the community to utilize city grant funds to leverage additional provincial and federal grant programs. It also supports the community in ensuring that facilities meet the evolving needs of users through renovations, enhancements, and new construction. There is a recognized need for this type of grant program, as it allows not-for-profit groups to secure necessary funding without resorting to individual requests to the council. Currently, the allocated budget is sufficient to meet the community's needs. Should there be a surplus, Policy C-CC-23 Civic Granting permits the carry forward of unallocated funds.

Risks - The current funding envelope is not well positioned to address large requests from eligible community groups, which could result in increased direct asks to council for capital funding.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

Name & Role	Responsibility or Contribution
Recreation & Parks	Program lead and management of on-going program, reporting, and funding disbursements. Liaison with CSAC for review. Circulate to department staff if required, inform, and provide updates as to grant status. Provision of expertise related to specific facility development when requested.
Community Services	Circulate to department staff if required, inform, and provide updates as to grant status. Provision of expertise related to specific facility development when requested.

Timeline: Community Capital Grant Program applications are accepted annually in the Spring for the first intake. If funding remains unallocated after first intake, applications will be accepted on a first come first serve basis until October 31 annually. The timing of distribution of funds follows approvals of Committee and Council.

FINANCIAL INFORMATION:	Investment Year	2026	\$	265,000
		2027		265,000
		2028		265,000
		2029	✓	273,000
		2030	✓	273,000
		2031	✓	273,000
		2032	✓	273,000
		2033	✓	281,200
		2034	✓	281,200
		2035	✓	281,200
	Total		\$	2,730,600
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment										
Other	265,000	265,000	265,000	273,000	273,000	273,000	273,000	281,200	281,200	281,200
TOTAL	265,000	265,000	265,000	273,000	273,000	273,000	273,000	281,200	281,200	281,200

APPROVAL

Author:	Anna Royer	1/23/2025
	Project Charter Developer (Print Name)	Date
Director:	Daniele Podlubny	3/14/2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: CULTR-001

Charter Name: Arden Theatre Maintenance and Lifecycle

Lead Department: Community Services

Type: RMR

Explanation (RMR or Growth): This program targets both planned (asset management) and responsive (damaged or malfunctioning) maintenance of existing mobile equipment used to provide service at Arden Theatre.

Asset Category: Mobile & Other Equipment

Scope Statement: This program funds maintenance and replacement of existing equipment associated with the operations of The Arden Theatre and ancillary spaces (Green Room, Dressing Rooms, Progress Hall, Lobby, Box Office, Arden Admin Office, Volunteer Room, Wardrobe and Laundry Room, Storage, and Concession).

Asset conditions are assessed using attributes including asset age, material or type, knowledge of past failure and repairs, and physical inspections. Further condition assessments are performed on upcoming planned maintenance for increased confidence in the asset data and to identify the assets most in need of maintenance or replacement.

PROJECT CHARTER JUSTIFICATION

Current State - The plan and assets are reviewed annually, and maintenance is planned and coordinated to be cost-effective and reduce operational impacts.

Plan review includes ensuring maintenance and replacement is delivered in an economically optimal way, while balancing resident and user service expectations. The lifecycle program was developed to ensure The Arden Theatre remains operational, that equipment and infrastructure are maintained in a state of good and safe condition and replacement is prioritized relative to service level expectations.

Funding is supplemented by The Arden Theatre Capital Enhancement fee (facility/refurbishment fee), grant funding, and fundraising. The Capital Enhancement Fee is included in the Policy C-FS-16 Municipal Fees and Charges and is approved by the CAO.

Issue - The charter is intended to address ongoing maintenance to ensure community access to facility and service levels are not impacted.

Opportunities - The Arden Theatre Lifecycle and Maintenance Plan includes facility maintenance not included in existing Public Operations RMR plans. It supports consistent service for Arden Theatre users through maintained equipment and infrastructure, minimizing down time due to repairs or replacement. This plan also ensures that The Arden Theatre

conforms to current technology, including network protocols and security, health and safety legislation, and environmental sustainability philosophies including prioritizing optimal asset performance, energy efficiency, and reducing waste or recycling of materials.

Risks - The Arden Theatre experiences high volumes of use hosting 357 events over 265 days and attended by over 75,000 people in 2024.

Equipment in The Arden Theatre is used to support local community groups, non-profits, commercial, and City hosted programming and events, including Cultural programming, open houses, educational opportunities, and events.

- Risk to revenue if:
 - Facility does not remain competitive in the region
 - Facility is inoperable due to failed assets
- Risk to safety:
 - Safety to the public, contractors, clients, and employees may be comprised if ongoing maintenance is not conducted. Assets are frequently used in high-risk locations, eg. hanging over-head.
- Risk of increased expenses:
 - assets may operate less efficiently and use more power or require more work to sustain operation.
- User dissatisfaction, with quality of production support and venue experience

*Tariffs may impact costs from American suppliers for proprietary inventory.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 2. Downtown Vibrancy

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification: Community Services: Program sponsor, public engagement, design review, and stakeholder liaison.

Capital Project Office - Review and/or development of Engineering tender documents, Construction execution as applicable

Public Operations - advisory, construction support and maintenance

Legal Services - Risk Assessment and agreement support

Purchasing - procurement process support

Additional funding: Friends of Arden Theatre Society, where possible, the Friends of Arden Theatre Society applies for grants or fundraises to support the asset needs of the plan when suitable.

Timeline: Q1/Q2: R&D, Design, Costing. Q3: Tender/Purchase. Q4: Installation, Close.

FINANCIAL INFORMATION:	Investment Year	2026	\$	199,700
		2027		56,200
		2028		173,700
		2029		76,500
		2030		93,000
		2031		306,900
		2032		411,400
		2033		18,700
		2034		169,000
		2035		155,200
		Total	\$	1,660,300
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

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	15,000		76,000				15,000		150,000	
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency	18,200	5,100	15,800	7,000	8,500	27,900	37,400	1,700	15,400	14,100
Public Participation Activities										
Equipment	166,500	51,100	81,900	69,500	84,500	279,000	359,000	17,000	3,600	141,100
Other										
TOTAL	199,700	56,200	173,700	76,500	93,000	306,900	411,400	18,700	169,000	155,200

Comments: N/A

APPROVAL

Author:	Adam Turnbull	2025-03-07
	Project Charter Developer (Print Name)	Date
Director:	Elizabeth Wilkie	2025-03-13
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: CULTR-023

Charter Name: Visual Arts Studio Replacement Lifecycle

Lead Department: Community Services

Type: RMR

Explanation (RMR or Growth): This program targets both planned (asset management) and responsive (damaged and malfunctioning) maintenance of existing specialized equipment and infrastructure within the four Visual Arts Studio located in St. Albert Place.

Asset Category: Mobile & Other Equipment

Scope Statement: The Visual Art Studio Lifecycle Replacement Plan guides the repair, maintenance and replacement of City owned equipment associated with the operation of the Visual Art Studios in St Albert Place. The Visual Art Studios include the operation of the Quilting Studio, Multi-craft Studio, Painters Studio, and Pottery Studio. Studios are primarily used by Arts and Heritage Foundation to deliver education and community classes and St. Albert Place Visual Arts Council member guilds (Floral, Painters, Paper, Pottery, and Quilting)

Asset conditions are assessed using attributes including asset age, material or type, knowledge of past failure and repairs, and physical inspections. Further condition assessments are performed on upcoming planned projects for increased confidence in the asset data and to identify the assets most in need of maintenance or replacement.

PROJECT CHARTER JUSTIFICATION

Current State - The maintenance program is reviewed annually, and maintenance is planned and coordinated to be cost-effective and reduce operational impacts.

Public Operations maintains a RMR program outside of this plan to address civic facility assets including HVAC, floors, windows, etc.

Plan review includes ensuring maintenance and replacement is delivered in economically optimal ways, while balancing resident and user expectations.

Issue - The charter is intended to address ongoing maintenance to ensure community access to facility and service levels are not impacted.

Opportunities - The Visual Arts Replacement Lifecycle Plan allows the City to provide consistent service to all studio users through the provision of maintained and up to date visual arts equipment, minimizing any down time due to repairs or replacement. This plan also

ensures that we are conforming to current technology, health and safety regulations, and energy efficiencies.

Risks - Facility Use Agreements exists between the City of St Albert and each of the Visual Arts Guilds that outlines the use of the Visual Arts studios available to these groups. This group includes the Floral Arts Society of St. Albert, St. Albert Painters' Guild, St. Albert Paper Arts Guild, St. Albert Potters' Guild and St. Albert Quilters' Guild. The City of St Albert maintains a partnership agreement with the Arts and Heritage Foundation for visual arts program delivery in the St. Albert Place Visual Arts Studios. Disruption of access to the facilities and safe and working equipment could compromise existing agreements. In 2024, the Visual Arts Studios recorded 11,858 hours of use.

- Equipment breakdown could result in a shutdown of operations affecting multiple user groups and lease holders
- Facilities deteriorates resulting in frequent malfunctions with increasingly higher costs to address
- Inability to fulfill contractual obligations to lease holders and partner organizations
- Increased risk to staff and user safety
- Increased operational cost due to low efficiency equipment
- User group dissatisfaction with facility
- Costs are estimated and may change once each project is tendered.
- Estimated life cycle and replacement date of equipment may change
- Market cost of equipment or services related to replacement may cause constraints

*Tariffs may impact costs for proprietary inventory.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification: Community Services - Project sponsor, public engagement, design review, stakeholder liaison.

Capital Project Office - Review and/or development of Engineering tender documents, Construction execution as applicable

Public Operations - advisory, construction support and maintenance

Legal Services - Risk Assessment and agreement support

Purchasing - procurement process support

External stakeholders – St. Albert Place Visual Arts Committee, Art Gallery of St. Albert, Quilters Guild, Paper Arts Guild, Floral Arts Guild, Painters Guild, Pottery Guild.

Timeline: Q1/Q2: R&D, Design, Costing. Q3: Tender/Purchase. Q4: Installation, Project Close.

FINANCIAL INFORMATION:	Investment Year	2026	\$	40,700
		2027		92,600
		2028		20,900
		2029		13,200
		2030		15,600
		2031		9,900
		2032		46,800
		2033		-
		2034		-
		2035		-
	Total		\$	239,700
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency	3,700	8,400	1,900	1,200	1,400	900	4,300			
Public Participation Activities										
Equipment	37,000	84,200	19,000	12,000	14,200	9,000	42,500			
Other										
TOTAL	40,700	92,600	20,900	13,200	15,600	9,900	46,800	-	-	-

Comments: N/A

APPROVAL

Author:	Adam Turnbull	2025-03-07
	Project Charter Developer (Print Name)	Date
Director:	Elizabeth Wilkie	2025-03-13
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026-2035

Charter Number: CULTR-036.

Charter Name: Heritage Facilities and Cultural Assets Lifecycle Replacement Program

Lead Department: Community Services

Type: RMR

Explanation (RMR or Growth): This program targets both planned (asset management) and responsive (damaged or malfunctioning) maintenance of existing Heritage Facilities.

Asset Category: Historical / Cultural

Scope Statement: This program funds maintenance and replacement of existing cultural assets within the City of St. Albert's Heritage Facilities and Cultural Assets groups. Includes Banque d'Hochelaga (current location for the Art Gallery of St. Albert), Juneau House (current home to Thelma's Community Cultural Centre/Michif Cultural Connections), and the existing buildings at the Historic River Lots and Grain Elevator Park. Also includes Kâkesimokamik (Healing Garden), the Cenotaph, cultural interpretation (ie. Founders' Walk), and recognition programs.

Asset conditions are assessed using attributes including asset age, material or type, knowledge of past failure and repairs, and physical inspections. Further condition assessments are performed on upcoming planned maintenance for increased confidence in the asset data and to identify the assets most in need of maintenance or replacement.

PROJECT CHARTER JUSTIFICATION

Current State –

The City of St. Albert and Arts and Heritage Foundation of St. Albert (AHF) have a partnership agreement. *"The City shall pay for the replacement of structural, mechanical and electrical assets, within the buildings located on the Heritage Sites and within the Museum, due to the asset exceeding life expectancy. The AHF acknowledges that the timing and extent of structural, mechanical and electrical replacements will be determined solely by the City and is subject to City Council approving funds for the asset replacement in the City's budget. AHF may make recommendations to the City regarding the need for, timing of and nature of asset replacement."*

The following heritage facilities: Little White School, Alberta Grain Company Grain Elevator, Alberta Wheat Pool Grain Elevator, Banque d'Hochelaga (Art Gallery), Chevigny House, Cunningham House, Hogan Farmhouse, Brosseau Granary, and the Train Station have undergone a lifecycle condition assessment.

The lifecycle condition, inspection and assessments identified; facility assets, age and condition, with recommended life cycle years, replacement dates and associated financial data to support this charter. The work identified in the assessments is required to be completed to ensure continuous and efficient operation of these facilities throughout their life expectancy.

The City of St. Albert strives to maintain and renew its existing facility assets and associated operations over a 10-year planning horizon in accordance with asset management industry best management practices as well as current codes, guidelines, service levels and standards. This process is in alignment with Council Policy Asset Management C-P&E-07 which directs Administration to establish a consistent approach for the rehabilitation, repair and replacement of City assets.

Issue –

This charter will ensure that our Civic facilities and cultural assets are funded for safe, efficient operation and serve the community, as designed.

Opportunities –

A plan for regular capital refurbishment ensures that building components and operational systems are repaired, maintained or replaced to ensure that programs and facilities are delivered with little or no disruption in service to the community. A Lifecycle Replacement plan ensures that City facilities follow health and safety legislation, promote energy efficiency and ensure Program priority may be adjusted dependent on emergent need.

Risks –

- Cost increases due to inflation and supply chain issues
- Disruption of service/access to the facilities
- Continued facility deterioration could result in additional emergent repair costs
- Reduced asset values
- Increased risk to staff and patron safety
- Outdated infrastructure is less efficient to operate
- Dissatisfaction of facility staff / users
- Lack of availability of qualified contractor(s)
- Reducing the ability of AHF to provide agreed-upon services – operations, management, stewardship.
- Failure to complete repairs and maintenance may be considered a breach of the Agreement.
- The Province of Alberta has designated the grain elevators a Provincial Historic Resource. In such a case the AHF and the City recognize that the management and operation of the Heritage Site may require consultation with and/or approval of the Minister responsible for the Historical Resources Act, R.S.A. 2000, c. H-9, as amended (the "Act").
- Some of the stories with the City's cultural interpretation (ie. Founder's Walk) provide only one perspective to the history of the city.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 2. Planning and Prioritizing

Initiatives: N / A

Stakeholder Identification:

- Community Services
- Capital Projects
- Public Operations
- Arts and Heritage Foundation

Timeline: Q1: R&D, Design, Costing. Q2-Q3: Tender/Purchase, Installation. Q4: Project Close.

FINANCIAL INFORMATION:	Investment Year	2026	\$	11,000
		2027		11,000
		2028		32,000
		2029		11,000
		2030		7,000
		2031		3,000
		2032		3,000
		2033		3,000
		2034		3,000
		2035		3,000
		Total	\$	87,000
			See Capital Project Worksheet for details.	

Operational Impacts: No If yes, refer to Operating Impacts Worksheet for details.

Associated Operating Business Case:

CAPITAL PROJECT WORKSHEET

Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Strucure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	11,000	11,000	32,000	11,000	7,000	3,000	3,000	3,000	3,000	3,000
Other										
TOTAL	11,000	11,000	32,000	11,000	7,000	3,000	3,000	3,000	3,000	3,000

Comments:

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OPERATING IMPACTS WORKSHEET

Timeframe: Choose an item.

Round amounts to the nearest \$100.00

OPERATING IMPACTS	Department	2026	2027	2028
TOTAL		-	-	-

APPROVAL

Author:

Adam Turnbull

2025-03-13

Project Charter Developer (Print Name)

Date

Director:

Elizabeth Wilkie

2025-03-13

Print Name

Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: RECR-001

Charter Name: Aquatics Lifecycle Replacement Plan

Lead Department: Recreation & Parks

Type: RMR

Explanation (RMR or Growth): This charter outlines the program management for the annual repair, maintenance, and replacement of aquatics equipment and infrastructure in the City of St. Albert for the year 2026.

Asset Category: Mobile & Other Equipment

Scope Statement: The Aquatics Lifecycle Plan will direct all repairs, maintenance, and equipment replacements over the next decade for Fountain Park Recreation Centre, Grosvenor Outdoor Pool, Woodlands Water Play Park and Versailles Splash Pad

PROJECT CHARTER JUSTIFICATION

Current State - The Aquatics Lifecycle Replacement Program is tailored for the management of aquatics equipment and infrastructure by Recreation & Parks at the Fountain Park Recreation Centre, Grosvenor Outdoor Pool, Woodlands Water Play Park, and Versailles Water Spray Park. Oversight of other structural, mechanical, electrical, and building envelope components is provided by Public Operations Facility Services. This program ensures that aquatics equipment is maintained in optimal condition and replaced as necessary, or prior to reaching the end of its useful life.

The program is managed by evaluating various asset factors, including installation date, current condition, equipment hierarchy, environmental conditions, utilization, safety, and priority risks. These considerations contribute to a more precise forecast for future program details. The program undergoes annual review and adjustments as necessary, with updated costs applied to ensure that repairs and replacements remain within budget.

The estimated lifecycle and replacement dates for equipment and infrastructure may be adjusted from the original program plan to accommodate evolving needs.

Issue - The items listed in the 2026 Aquatics Lifecycle Replacement Program are specifically focused on aquatics equipment and infrastructure to ensure consistent service delivery and safe operation.

The 2026 lifecycle program includes the following items:

- **Grosvenor Pool:** System and equipment repair and upgrades, including life safety monitoring equipment, control panel repairs, diving board replacement, the replacement of lane ropes, Marcite pool coating, maintenance of pool ladders and addressing any potential structural, safety, or compliance issues if required as per the Grosvenor Pool Assessment which will be completed at the end of 2025.
- **Woodlands Water Play Park:** System and equipment repairs and upgrades, including life safety monitoring equipment. Specific updates include upgrades to carbon dioxide alarms, control panels, pumps, shade awning, sand filter replacement, and spray features refurbishment.
- **Fountain Park Recreation Center (FPRC):** System and equipment repairs and upgrades, including life safety monitoring equipment. Specific updates include upgrading the control panels, Carbon dioxide tank, pool pilots and primary sump pump upgradation.

Opportunities - The 2026 Aquatics Lifecycle Replacement Program aims to leverage several opportunities to enhance the efficiency and sustainability of the city's aquatics facilities. By proactively repairing, maintaining, and replacing key equipment and infrastructure, the program seeks to minimize unplanned service disruptions and maintain high service standards across all facilities.

This program aligns with cost-saving measures by proactively addressing potential issues before they result in costly emergency repairs or extended downtime. Additionally, it supports the city's commitment to continuous improvement by ensuring that facilities comply with current safety standards, regulatory requirements, and energy-efficient solutions. Through upgrades such as life safety monitoring equipment, structural assessments, and pool surface coatings, the program enhances the overall user experience while improving safety and accessibility.

The implementation of this program also presents an opportunity for more streamlined service delivery by coordinating with other departments during planned shutdowns, non-peak hours, or off-season periods. This coordinated approach helps minimize disruptions to operational hours while optimizing resources across different branches, including Public Operations Facility Services and Recreation & Parks.

In addition, the program supports sustainability and future revenue generation by maintaining facilities in optimal condition, thereby attracting more users and potentially increasing revenue from aquatics programs and memberships. The collaboration across departments ensures that the program remains cost-effective and efficient, with minimal impact on daily operations.

Risks - Failure to approve the 2026 Aquatics Lifecycle Replacement Program poses significant risks to the continued safe and efficient operation of the city's aquatics facilities. The items listed in the Aquatics capital lifecycle program represent components that are essential for maintaining the facilities over the next 10 years.

Without these necessary updates and replacements, aging infrastructure, such as pool coatings, pumps, and safety equipment, may lead to increased downtime, unexpected repairs, and higher long-term maintenance costs. Additionally, non-compliance with safety regulations, health standards, or energy efficiency requirements could expose the city to potential legal and financial liabilities.

Risks associated with not approving the 2026 Aquatics Lifecycle Replacement Program include:

- **Unplanned Equipment Failure:** This could lead to service interruptions, affecting programs and user access.
- **Higher Maintenance Costs:** Aging infrastructure may result in more expensive repairs and replacements.
- **Revenue Loss:** Disruptions to services could result in a loss of program, rental, and admission revenues.
- **Safety Risks:** Outdated equipment may increase risks for staff and patron safety.
- **Increased Operating Costs:** Older equipment is less efficient, leading to higher operating and maintenance costs.
- **Negative Public Perception:** Deteriorating facilities could cause dissatisfaction among the community and users.
- **Cost Variability:** Estimates for the program may change after quotes or tenders, leading to potential budget overruns.

These risks could negatively impact service delivery, safety, revenue, and public trust in the city's aquatics facilities.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification:

Name	Role	Responsibility
Recreation & Parks	Project Sponsor	Plan and design review, develop scope, stakeholder liaison, secure contractor, supervise the execution of work or complete work. If required, a key liaison with the capital project to identify scope, approve design review and mitigate operational impacts. Asset management of infrastructure elements
Public Operations	Need basis	Collaboration of work scope execution
Capital Projects Office	Need basis	Review and/ or development of Engineering tender documents for identified projects, secure project contractor, supervise work, OH & S, construction execution as applicable
Legal Services, Risk, Insurance & Purchasing	Need basis	Risk Assessment, agreement support and procurement process support

Timeline: The Aquatics Lifecycle Replacement Program is generally carried out during planned shutdowns, pre/post-season scheduling, non-peak times, or outside of operational hours when possible. The annual project schedule typically includes:

- Ongoing condition assessments
- Equipment replacement planning
- Confirmation of budget and completion of RFQs or RFPs as necessary
- Coordination of schedule and potential scheduling impacts
- Continuous communication with stakeholders
- Implementation of maintenance, rehabilitation, or replacement of identified assets
- Reintroduction of assets into service, followed by monitoring, review, and assessment
- Adjustment of lifecycle plans for future needs

FINANCIAL INFORMATION:	Investment Year	2026	\$	401,300
		2027	\$	373,700
		2028	\$	207,600
		2029	\$	122,800
		2030	\$	272,900
		2031	\$	91,400
		2032	\$	571,400
		2033	\$	778,200
		2034	\$	149,000
		2035	\$	87,200
		Total	\$	3,055,500
			See Capital Project Worksheet for details.	

Operational Impacts: No .

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	401,300	373,700	207,600	122,800	272,900	91,400	571,400	778,200	149,000	87,200
Other										
TOTAL	401,300	373,700	207,600	122,800	272,900	91,400	571,400	778,200	149,000	87,200

Comments: The Aquatics Lifecycle Replacement Program targets specific aquatics equipment and infrastructure managed by Recreation & Parks at Fountain Park Recreation Centre, Grosvenor Outdoor Pool, Woodlands Water Play Park, and Versailles Water Spray Park. Other components, such as structural, mechanical, electrical, and building envelopes, fall under the management of Public Operations, and Facility Services. The estimated lifecycle and replacement dates for equipment and

infrastructure may be adjusted based on evolving needs and unforeseen circumstances to ensure all requirements are met efficiently and on time.

APPROVAL

Author:	Darrell Tanton	3/14/2025
	Project Charter Developer (Print Name)	Date
Director:	Daniele Podlubny	3/14/2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: RECR-025

Charter Name: Parks and Outdoor Recreation Amenities

Lead Department: Recreation & Parks

Type: RMR

Explanation (RMR or Growth): The Charter addresses the repair, maintenance and replacement of outdoor municipal recreation infrastructure and amenities.

Asset Category: Parks & Trails

Scope Statement: The charter encompasses the planning, design, and construction for the repair, maintenance, and replacement of municipal outdoor recreation infrastructure and amenities. This includes, but is not limited to, park amenities, trails, playgrounds, sports fields, sport courts, tarmacs, and other outdoor infrastructure.

This program is to address outdoor assets where asset conditions dictate repair or replacement beyond annual maintenance levels in support of the long-term management of this infrastructure.

PROJECT CHARTER JUSTIFICATION

Current State: St. Albert residents highly value and utilize municipal parks and outdoor recreation amenities. In the 2021 Customer Satisfaction survey, citizens rated our parks, green spaces, and trails as the top factor contributing to a high quality of life in St. Albert.

The municipal park and outdoor recreation amenities asset inventory encompass a wide range of primary infrastructure, such as playgrounds, sports fields, and courts, as well as ancillary infrastructure, including benches, picnic tables, and signage. These assets collectively offer a diverse array of year-round recreational opportunities for both residents and visitors.

The administration recognizes the growing importance of adopting a holistic approach to repair, maintenance, and replacement (RMR) work, which includes considering amenities within the broader park context and redeveloping parks to reflect the evolving demographics of the community. In accordance with park classification categories and asset lifecycle management, outdoor assets are routinely reviewed and inspected to ensure public safety, enhance resident experience, and comply with the City of St. Albert's service levels.

The 2026 charter and future projections include the prioritization of redevelopment work for Lions Park. Established in 1957, Lions Park is now experiencing challenges with drainage, security, and accessibility that can only be addressed through extensive landscaping and facility redevelopment. The proposed work will retain the current park program and improve the park's long-term capacity to support community events and spontaneous use. Initial concept plans were completed in 2023 based on integration with investments in Millennium Park.

Issue - Outdoor recreation spaces are utilized and serviced by various departments. There is a need to ensure capital issues are identified, prioritized, and addressed in a timely and

coordinated manner to provide consistent, cost-effective, and equitable services across all areas of St. Albert.

Opportunities - This charter promotes cross-departmental coordination in the prioritization of repair, maintenance, and replacement (RMR) in outdoor recreational spaces. It enables consistent, cost-effective, and equitable investments in existing outdoor recreation infrastructure, allowing administration to prioritize projects to mitigate reduced service or quality of experience regarding parks and outdoor recreation amenities.

Risks - Not completing this work may result in citizen dissatisfaction with the quality of city outdoor recreation amenities and infrastructure. Amenities could experience reduced functionality, public safety issues, removals or closures, and the likelihood of significant unplanned expenditures may increase.

Costs are based on estimates and may change as projects are confirmed and tendered. Projects are confirmed annually and may be adjusted due to emergent needs.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- **Internal:** Public Operations (including Parks and Open Spaces, Transportation), Engineering, Communications
- **External:** Neighborhood residents, with engagement needs assessed on a site-by-site basis.

Timeline: Projects typically follow a plan, design, and build workflow. Timing for this work is project dependent, with smaller projects completing this cycle with the calendar year

FINANCIAL INFORMATION:	Investment Year	2026	\$	913,600
		2027		5,244,600
		2028		663,000
		2029		355,500
		2030		355,500
		2031		355,500
		2032		355,500
		2033		355,500
		2034		355,500
		2035		355,500
	Total		\$	9,309,700
See Capital Project Worksheet for details.				

Operational Impacts: No

Associated Operating Business Case: N/A. RMR will generally replace like with like.

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	407,900		100,000							
Site Servicing										
Structure/Building Construction		750,000								
Landscaping	324,000	3,021,000	430,000	273,500	273,500	273,500	273,500	273,500	273,500	273,500
Construction Management										
Commissioning and QA/QC										
Contingency	119,700	1,471,600	129,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000
Public Participation Activities	62,000	2,000	4,000							
Equipment										
Other										
TOTAL	913,600	5,244,600	663,000	355,500	355,500	355,500	355,500	355,500	355,500	355,500

Comments: Contingency at 30%.

APPROVAL

Author:	Craig Cameron	3/14/2025
	Project Charter Developer (Print Name)	Date
Director:	Daniele Podlubny	3/14/2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: SERV-001

Charter Name: Servus Place Lifecycle Replacement Program

Lead Department: Recreation & Parks

Type: RMR

Explanation (RMR or Growth): This charter is for the program management of annual repair, maintenance, and replacement of the Servus Credit Union Place facility infrastructure, and equipment.

Asset Category: Civic Facilities

Scope Statement: This Servus Place Lifecycle Plan will guide all repairs, maintenance and the replacement of equipment over the next 10 years for Servus Place.

PROJECT CHARTER JUSTIFICATION

Current State - The Servus Place Lifecycle Replacement Plan is designed to ensure that all infrastructure and equipment at Servus Credit Union Place are maintained in optimal condition and replaced proactively, either at or before the end of their useful life. The plan encompasses a wide range of assets, including the Landrex Water Play Centre, ensuring their continued functionality and safety for public use.

The program evaluates critical asset management factors, including the installation date of equipment, current condition assessments, the hierarchy of equipment importance, environmental and operational conditions, utilization patterns, and safety or risk priorities. These elements are analyzed to provide a comprehensive and accurate forecast of replacement needs, timelines, and associated costs.

Annually, the plan undergoes a comprehensive review to address changes in asset conditions, evolving usage patterns, and external factors that may impact maintenance and replacement priorities. Updated cost estimates are applied to ensure that all scheduled repairs and replacements remain within budgetary constraints and align with operational goals. This dynamic approach ensures financial accountability and operational continuity.

The program acknowledges that the estimated lifecycle and replacement schedules for infrastructure and equipment may require adjustments. These modifications are made to respond to changing conditions, emerging needs, and to prioritize safety and functionality. This flexibility enables the program to effectively manage resources while addressing unexpected developments or shifts in usage and demand.

Issue - For the 2026 Servus Place Lifecycle Program, the focus continues to be on repairs, maintenance, and equipment replacement to ensure safe, efficient, and uninterrupted service for users.

The 2026 Servus Place Lifecycle Program includes the following items:

- **Safety & Compliance Upgrades:** Installation of a fire alarm annunciator device (Upgrade)
- **Critical Infrastructure & Mechanical System:** Arena ice plant and ammonia infrastructure repairs and upgrades
- **Energy Efficiency & Sustainability Upgrades:** LED upgrade and air curtain replacement
- **Facility Maintenance & Service Upgrades:** Scheduled maintenance for building exterior and interior

Addressing Key Issues: This program focuses on service improvement, cost management, safety, and energy efficiency:

1. **Service Level Improvement:** Replacing outdated equipment and maintaining critical systems ensures uninterrupted services.
2. **Cost Management:** Replacing older systems with energy-efficient alternatives (e.g., boilers, and cooling pumps) reduces long-term costs.
3. **Safety:** The ammonia leak detection system, fire alarm booster panel, and exit lights enhance safety and minimize risks.
4. **Energy Efficiency:** Upgrades to heating/cooling systems and LED lighting contribute to reduced energy consumption and achievement of sustainability goals.

Opportunities - The 2026 Servus Place Lifecycle Program leverages opportunities for cost savings through energy-efficient upgrades, such as boilers and LED lights, while ensuring reliable service and safety through proactive maintenance and system replacements. It drives continuous improvement by enhancing operational efficiency, reducing downtime, and supporting sustainability. The program also fosters shared service arrangements by coordinating planned shutdowns with other departments to minimize disruption. Impacts on other departments include Facilities and Maintenance supporting the upgrades and coordinating downtime, Safety and Security benefiting from improved emergency systems, and Energy and Sustainability aligning with energy reduction goals. While there may be short-term operational impacts, the program will ultimately improve service reliability and efficiency.

Risks: Not approving the 2026 Servus Place Lifecycle Program poses several risks and implications, both financial and non-financial, including:

- **Infrastructure Breakdown:** Unplanned shutdowns could disrupt facility operations, affecting internal and external programs and service delivery.
- **Higher Repair Costs:** Delayed maintenance may lead to more extensive deterioration, resulting in higher repair costs and extended downtime.
- **Revenue Loss:** Unplanned service interruptions can lead to a loss of income from programs, rentals, and admissions.
- **Safety Risks:** Failure to upgrade safety systems (e.g., ammonia leak detection, fire alarms) increases the risk to staff and patron safety.
- **Increased Operating Costs:** Older, inefficient equipment increases operating and maintenance expenses, reducing cost-efficiency.

- **Negative Public Perception:** Unaddressed infrastructure issues may lead to dissatisfaction among community members and users, damaging the reputation of City Recreation amenities.
- **Cost Escalation:** Costs for the Servus Place Lifecycle Program are based on estimates and may increase once tenders or quotes are received.
- **Failure to Meet User Demand:** With user volumes returning to pre-pandemic levels, unaddressed infrastructure issues may hinder the facility's ability to meet growing service demands.

Overall, not approving the program would lead to **operational disruptions**, **higher long-term costs**, and **safety hazards**, negatively impacting both service delivery and the facility's reputation.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification:

Name	Role	Responsibility
Recreation & Parks	Project Sponsor	Plan and design review, develop scope, stakeholder liaison, secure contractor, supervise the execution of work or complete work. If required, a key liaison with the capital project to identify scope, approve design review and mitigate operational impacts. Asset management of infrastructure elements
Public Operations, Arena Operations	Need basis	Collaboration of work scope execution
Capital Projects Office	Need basis	Review and/ or development of Engineering tender documents for identified projects, secure project contractor, supervise work, OH & S, construction execution as applicable
Legal Services, Risk, Insurance & Purchasing	Need basis	Risk Assessment, agreement support and procurement process support

Timeline: The Servus Place Lifecycle Program is typically completed during planned shutdowns, coordinated non-peak times with other branches or departments, or outside of operational hours when feasible. The annual project schedule typically includes:

- Ongoing condition assessments
- Equipment replacement schedule.

- Confirm budget, RFQs or RFPs will be completed as required.
- Confirm schedule and/or plan scheduling impacts.
- Ongoing communication with all stakeholders.
- Implement maintenance, rehabilitation, or replacement of identified asset elements.
- Put back into service, monitor, review and assess.
- Adjust lifecycle plans.

FINANCIAL INFORMATION:	Investment Year	2026	\$	1,675,100
		2027	\$	1,325,600
		2028	\$	1,407,500
		2029	\$	1,149,000
		2030	\$	826,700
		2031	\$	2,363,000
		2032	\$	1,375,000
		2033	\$	720,500
		2034	\$	856,400
		2035	\$	1,071,800
		Total	\$	12,770,600
			See Capital Project Worksheet for details.	

Operational Impacts: No

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	1,675,100	1,325,600	1,407,500	1,149,000	826,700	2,363,000	1,375,000	720,500	856,400	1,071,800
Other										
TOTAL	1,675,100	1,325,600	1,407,500	1,149,000	826,700	2,363,000	1,375,000	720,500	856,400	1,071,800

Comments:

APPROVAL

Author:	Darrell Tanton	3/14/2025
	Project Charter Developer (Print Name)	Date
Director:	Daniele Podlubny	3/14/2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026-2035

Charter Number: FIRE-001

Charter Name: Emergency Equipment Replace Plan

Lead Department: Emergency Services

Type: RMR

Explanation (RMR or Growth): Maintains essential fire and medical equipment used by Emergency department.

Asset Category: Mobile & Other Equipment

Scope Statement: This plan is designed to ensure that the scheduled and required replacement of firefighting equipment is maintained.

PROJECT CHARTER JUSTIFICATION

This replacement plan contains essential fire and medical equipment that is used by staff when responding to emergencies, ensuring operations are carried out in a safe and efficient manner. Most equipment has regulated lifecycle periods and must be replaced either for safety, or non-compliance concerns.

Equipment that has reached the end of its useful life will be replaced as identified with the emergency equipment lifecycle plan. Equipment not replaced when required, may inhibit the ability of staff to perform their duties, leading to further injury, damage, or death.

Current State – The Fire Service Equipment Replacement Plan Project Charter has worked very well in recent years, ensuring funding is available to replace equipment as required.

Issue - Due to the evolving economic environment, costs and supply chain issues remain a concern as replacement costs are exceeding annual inflation and project replacement costs as well as, supply chain issues continue to delay the arrival of equipment.

Opportunities - During the procurement process for replacement equipment, an approved Project Charter allows Fire Administration to not only negotiate current purchases, but it also provides leverage when discussing costs associated with the following year. Having this ability may potentially reduce costs to the City of St. Albert.

Risks - The following risks may be realized, should this replacement plan not be approved:

- Loss of funding may delay the replacement of equipment, impacting both the abilities and safety of staff
- A significant amount of time would be required by staff to create individual business cases for the replacement of all identified pieces of equipment
- Long-range debt forecasting may be impacted

- Equipment not replaced when required may lead to the City of St. Albert not meeting Occupational Health and Safety requirements
- Reduced level of service to our residents

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: 2.4 Business Continuity

Stakeholder Identification: N/A

Timeline:

FINANCIAL INFORMATION:	Investment Year	2026	\$	418,500
		2027		1,589,500
		2028		630,600
		2029		230,000
		2030		287,700
		2031		191,000
		2032		690,000
		2033		1,070,000
		2034		676,000
		2035		71,600
		Total	\$	5,854,900
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	418,500	1,589,500	630,600	230,000	287,700	191,000	690,000	1,070,000	676,000	71,600
Other										
TOTAL	418,500	1,589,500	630,600	230,000	287,700	191,000	690,000	1,070,000	676,000	71,600

Comments:

APPROVAL

Author:	Mindy Smith	March 28, 2025
	Project Charter Developer (Print Name)	Date
Director:	Everette Cooke , Director Emergency Services	
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026-2035

Charter Number: ITSV-001

Charter Name: IT Office Automation

Lead Department: Information Technology

Type: RMR

Explanation (RMR or Growth): Maintains effectiveness of information technology used by City departments.

Asset Category: Mobile & Other Equipment

Scope Statement: This program is managed by Information Technology (IT) Department to enable the acquisition of emergent information technology for City departments throughout the year as determined by the IT Governance framework.

PROJECT CHARTER JUSTIFICATION

Current State – As part of IT Governance, the Office Automation (OA) fund provides the funding to fulfill standard and non-standard requests for technology (\$5,000 over 4 years), while managing the growth of lifecycle-supported IT assets. The IT Governance framework and Administrative policy A-ITS-405 IT Request Fulfillment regulate the expenditure of funds under this program charter.

Issue - Using IT Governance processes, the IT Department classifies requests, performs bulk purchases, pools software licenses, and ensures optimal value and efficiency gains through technology for City departments. Without the OA fund, the City would not have the means to oversee and fund emergent technology improvements that directly affect staff.

Opportunities - Small-scale acquisitions funded by the OA program directly affect individual staff and City departments, resulting in improved efficiency, effectiveness, and job satisfaction.

Risks - Without the OA fund and the IT Governance framework, City departments would revert to expending funds in isolation, resulting in the more fragmented acquisition of possibly incompatible IT systems, software and peripherals.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: 4.3 IT Governance & Portfolio Management

Stakeholder Identification:

Information Technology – Project sponsor and implementer
All Departments – Program beneficiaries

Timeline:

FINANCIAL INFORMATION:	Investment Year	2026	\$	50,000
		2027		50,000
		2028		50,000
		2029		50,000
		2030		50,000
		2031		50,000
		2032		50,000
		2033		50,000
		2034		50,000
		2035		50,000
		Total	\$	500,000
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other										
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Comments: The operating impacts depend upon the technology that is acquired. Net new hardware such as laptops or tablets will add to the lifecycle requirement funded by the RMR program. Net new software will require an increase in the software license/maintenance operating budget managed by the Information Technology department. The actual amounts are not known at this time and are driven by the acquisitions.

APPROVAL

Author:	Joanne Graham, Director IT	March 14, 2024
	Project Charter Developer (Print Name)	Date
Director:	Joanne Graham, Director IT	March 14, 2024
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026-2035

Charter Number: ITSV-002

Charter Name: IT Lifecycle Replacement Plan

Lead Department: Information Technology

Type: RMR

Explanation (RMR or Growth): Maintains the availability, capacity, and security of information technology (IT) systems used by all City departments by replacing or repairing IT assets as per schedules set out in administrative directives or asset conditions based on asset class.

Asset Category: Mobile & Other Equipment

Scope Statement: The annual IT Lifecycle Replacement Plan provides Administration with the funding necessary to plan for the replacement and upgrade of information technologies to maintain the availability, capacity, and security of the systems used by all departments. The charter scope includes replacement of information technology asset classes such as computer workstations, laptops, tablets, multi-function printers, servers and network cable plant and hardware as determined by the replacement plan and/or condition assessment as well as professional services required for configuration and deployment. Replacement of mobile phones is not included in the scope of this charter as they are currently funded through the operating budget for monthly mobile charges.

Project Charter Justification

Current State – The IT Department performs lifecycle replacement of IT assets per Council policy C-FS-01 which established the IT lifecycle reserve:

“To provide funds for the scheduled replacement of the existing mobile equipment, office equipment and emergency services equipment and the refurbishment of City facilities. This reserve will permit the City to remain current with required facilities, equipment, and services. Proper maintenance and or asset replacement are required to sustain the assets in a condition necessary to provide expected service levels. Deferring maintenance could result in increasing repair costs and decreasing service potential as the condition of the asset deteriorates.”

and:

“A lifecycle plan for each of these reserves has been established and is carefully reviewed, detailed and scheduled by the respective department. It outlines specifically which items are required for replacement, potential ones that may exceed its useful life, and any potential updates. This ensures that meticulous planning is in place and utilization of capital reserve funds is maximized.”

Issue - To meet the requirements of this policy, the IT Department prepares an annual plan to replace specific assets.

Opportunities - To administer this lifecycle process, the IT Department observes the procedures and standards contained within Administrative Directive A-ITS-302 IT Service Asset and Configuration Management.

Risks - Without the lifecycle replacement plan the following risks would be realized:

1. The IT Department would not have the means to replace hardware and software at end of life, risking productivity (e.g., speed, storage space), availability (e.g., unplanned system outages), and security (e.g., cyber attack or data breach). The replacement plan affects all City departments.
2. Replacement liabilities would accumulate, resulting in larger replacement burdens in future years.
3. IT system failures or cyber incidents would affect mission and business critical City operations and services to residents.

Strategic Plan & Corporate Business Plan Alignment

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: 4.3 IT Governance & Portfolio Management

Stakeholder Identification:

Information Technology – Program sponsor and implementer

All Departments – Program beneficiaries

Timeline: Activities occur throughout the fiscal year as IT assets are assessed, prioritized, acquired, configured, deployed, and retired.

FINANCIAL INFORMATION:	Investment Year	2026	\$	750,000
		2027		750,000
		2028		750,000
		2029		850,000
		2030		850,000
		2031		850,000
		2032		850,000
		2033		850,000
		2034		850,000
		2035		850,000
	Total		\$	8,200,000
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	750,000	750,000	750,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Other										
TOTAL	750,000	750,000	750,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000

APPROVAL

Author:	Joanne Graham, Director IT	2025 Mar 15
	Project Charter Developer (Print Name)	Date
Director:	Joanne Graham, Director IT	2025 Mar 15
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026-2035

Charter Number: PW-004

Charter Name: Energy Efficiency Replacement Program

Lead Department: Gov't/ Indigenous Relations & Enviro

Type: RMR

Explanation (RMR or Growth): This project is intended to fund energy retrofits at existing City facilities.

Asset Category: Civic Facilities

Scope Statement: An ongoing program of selective reduction of energy costs across the portfolio of buildings and structures maintained by Public Operations. The program timeline extends to 2035.

PROJECT CHARTER JUSTIFICATION

Corporately there is a desire to continue to improve the City's facilities, condition, comfort, and to manage energy usage proactively, while maintaining a focus on fiscal stewardship and financial accountability to the citizens of St Albert.

Energy costs historically escalate and can only be offset by finding innovative ways to reduce consumption. Innovation is typically found in the identification and utilization of improved technologies within facilities.

All projects considered for implementation are evaluated against the Pillars of Sustainability to address all stakeholder needs. Facility energy consumption is tracked and reviewed annually to provide essential feedback on energy performance

Current State - Canada has a goal to reach net-zero emissions by 2050. To reach this goal, the infrastructure and facilities that we currently utilize will need significant energy efficiency and sustainability upgrades.

Issue - The infrastructure and facilities that CoSA utilizes have a high energy consumption, high utility costs, and high carbon footprints. This Charter will fund energy efficiency retrofits to reduce CoSA's energy consumption, energy costs, and carbon footprint.

Opportunities - The energy efficiency retrofits and upgrades that will be installed will reduce CoSA's energy consumption, energy costs, and carbon footprint

Risks - Historically, energy costs have been on the rise. If energy efficiency projects are not carried out, CoSA's utility bills will continue to increase.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 4. Adapting to a Changing Environment

Initiatives: 4.4 Green Environment Strategy

Operational Excellence Priority Area: 2. Planning and Prioritizing

Initiatives: 3.2 Enterprise Maintenance Management and Asset Management (AM) Platform

Stakeholder Identification:

Government/Indigenous Relations & Environment

Public Operations

Finance and Strategic Services

City departments within City facilities

Municipal Climate Change Action Centre

Timeline: Ongoing – Facility monitoring and identification of energy efficiency savings. Tender, award, and construction (as needed). Evaluation and reporting of energy efficiency improvements.

FINANCIAL INFORMATION:	Investment Year	2026	
		2027	131,000
		2028	-
		2029	131,000
		2030	-
		2031	131,000
		2032	-
		2033	131,000
		2034	-
		2035	131,000
	Total	\$	655,000
	See Capital Project Worksheet for details.		

Operational Impacts: No

Associated Operating Business Case: N/A

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment		131,000		131,000		131,000		131,000		131,000
Other										
TOTAL	-	131,000	-	131,000	-	131,000	-	131,000	-	131,000

Comments:

APPROVAL

Author:	Gage Tweedy	March 6, 2025
	Project Charter Developer (Print Name)	Date
Director:	Trevor Duley	March 6, 2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 001

Charter Name: Arterial Roadway program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the treatment of existing arterial roadway surfaces by means of preservation and restoration techniques.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions associated to completing preservation and restoration surface work (pavement, curb & gutter and incidental scope) on Boulevard, Crosstown, and Connector (arterial) roadway segments.

PROJECT CHARTER JUSTIFICATION

Current State

The City currently maintains approximately **268** lane kms of Boulevard, Crosstown and Connector roadways (arterial roadways), which hold an estimated full network replacement value of **\$415,000,000**.

From most recent network condition assessments, the City's arterial road Pavement Quality Index (PQI) was recorded as "**81**" out of 100. This value indicates, on average, the arterial network is in "**good**" condition.

Scope of this project encompasses effective and economic responses to conditions that will maximize life expectancy of the roadway (long-term performance) and minimize costs over the long-term (cost effectiveness). Treatments for this program include:

Table 1 - Pavement Treatment Table

Preservation	Restoration
Micro-surfacing	Conventional Mill & Inlay (thin)
Thin overlay	Stone Mastic Deep Mill & Inlay
Crack sealing	Mill & Inlay (thick)

Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Roadway functional / operational information
- Alignment to alternative Capital programming
- Stakeholder reporting; Public Operations as an example of maintenance resources or concerns.

Issues

- 1) Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
- 2) Disruption from construction and costs associated with reconstruction are substantially higher than costs associated with preventative maintenance, preservation and restoration; thus, increasing the priority to invest in cost effective measures performed at appropriate life stages of the roadway.
- 3) Public opinion on network priorities, or results of evaluations, do not always align with network improvement strategies.

Opportunities

- 1) Through research on materials, treatments and development of strategic program planning, a variety of preservation activities are applied to address current condition levels while maximizing work completed under minimal budget requirements.
- 2) This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions), incorporates influences such as roadway operations (vehicle volumes, large loads), and encompasses a collaborative effort to align itself with other capital programs.

Risks

1. Program scheduling and locations are subject to change due to:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
 - c. Alignment with other Capital Projects
 - d. Stakeholder / Event Coordination
2. Deterioration levels may be impacted by season, resulting in changes to prioritization or treatment.
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

Stakeholder Identification:

1. Public Operations – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects Office – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.

Timeline:

Network analysis and data evaluation for program finalization occurs in Q3 of the previous year. Tendering occurs during Q1 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	1,656,000
		2027	\$	1,681,000
		2028	\$	1,706,000
		2029	\$	2,435,000
		2030	\$	1,706,000
		2031	\$	1,706,000
		2032	\$	2,510,000
		2033	\$	1,706,000
		2034	\$	1,706,000
		2035	\$	1,706,000
		Total	\$	18,518,000
		see Capital Project Worksheet for details.		

Operational Impacts: No If yes, refer to Operating Impacts Worksheet for details.

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	\$50,000	\$75,000	\$100,000	\$140,000	\$100,000	\$100,000	\$140,000	\$100,000	\$100,000	\$100,000
Site Servicing										
Structure/Building Construction	\$1,360,000	\$1,360,000	\$1,360,000	\$1,950,000	\$1,360,000	\$1,360,000	\$2,000,000	\$1,360,000	\$1,360,000	\$1,360,000
Landscaping										
Construction Management	\$90,000	\$90,000	\$90,000	\$120,000	\$90,000	\$90,000	\$140,000	\$90,000	\$90,000	\$90,000
Commissioning and QA/QC	\$20,000	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000	\$20,000
Contingency	\$136,000	\$136,000	\$136,000	\$195,000	\$136,000	\$136,000	\$200,000	\$136,000	\$136,000	\$136,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$1,656,000	\$1,681,000	\$1,706,000	\$2,435,000	\$1,706,000	\$1,706,000	\$2,510,000	\$1,706,000	\$1,706,000	\$1,706,000

Comments:

- Construction Management is inclusive of project management, data analysis and staffing
- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- 2026 – 2028 program candidates are established and anticipated for completion, subject to funding.
 - Administration is reviewing current programming processes (inputs and service levels) which may influence estimated costs beyond 2028. Future charter funding requests may deviate from this charter and the future annual values
- QA/QC is set to 1.5% of construction costs
- Contingency is 10% of construction cost
- Survey and design requirements are procured on an as-needed basis.
 - Approximately 3% of construction costs are estimated for these services

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 7, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 002

Charter Name: Collector Roadway Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the treatment of existing Neighbourhood (Collector) roadway surfaces by means of preservation and restoration techniques.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions associated to completing preservation and restoration surface work (pavement, curb & gutter and incidental scope) on Neighbourhood (Collector) roadway segments.

PROJECT CHARTER JUSTIFICATION

Current State

The City currently maintains approximately **166 lane kms** of Neighborhood (Collector) roadway, which carries an estimated full network replacement value of **\$318,000,000**.

From most recent network condition assessments, the City's collector road Pavement Quality Index (PQI) was recorded as "**85**" out of 100. This value indicates, on average, the collector road network is in "**good**" condition.

Scope of this project encompasses effective and economic responses to conditions that will maximize life expectancy of the roadway (long-term performance) and minimize costs over the long-term (cost effectiveness). Treatments for this program include:

Table 1 - Pavement Treatment Table

Preservation	Restoration
Micro-surfacing	Conventional Mill & Inlay
Thin overlay	Stone Mastic Deep Mill & Inlay
Crack sealing	

Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Roadway functional / operational information
- Alignment to alternative Capital programming
- Stakeholder reporting; Public Operations as an example of maintenance resources or concerns.

Issues

- 1) Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
- 2) Disruption of construction and costs associated with reconstruction are substantially higher than costs associated with preventative maintenance, preservation and restoration; thus, increasing the priority to invest in cost effective measures performed at appropriate life stages of the roadway.
- 3) Public opinion on network priorities, or results of evaluations, do not always align with network improvement strategies.

Opportunities

- 1) Through research on materials, treatments and development of strategic program planning, a variety of preservation activities are applied to address current condition levels while maximizing work completed under minimal budget requirements.
- 2) This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions), incorporates influences such as roadway operations (vehicle volumes, large loads), and encompasses a collaborative effort to align itself with other capital programs.

Risks

1. Program scheduling and locations are subject to change due to:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
 - c. Alignment with other Capital Projects
 - d. Stakeholder / Event Coordination
2. Deterioration levels may be impacted by season, resulting in changes to prioritization or treatment.
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

Stakeholder Identification:

1. Public Operations – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects Office – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.

Timeline:

Network analysis and data evaluation for program finalization occurs in Q3 of the previous year. Tendering occurs during Q1 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	1,235,000
		2027	\$	1,235,000
		2028	\$	2,194,000
		2029	\$	1,235,000
		2030	\$	1,235,000
		2031	\$	1,482,000
		2032	\$	1,482,000
		2033	\$	1,482,000
		2034	\$	1,611,000
		2035	\$	1,611,000
		Total	\$	14,802,000
		see Capital Project Worksheet for details.		

Operational Impacts: No

Associated Operating Business Case: The roadway network assessments and condition ratings are performed from Operating account 4025 6300 100. Although no operating cost impacts are expected from this draft of the charter; future funding may be influenced by resource demands and increased network need or continued network growth.

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	\$30,000	\$30,000	\$90,000	\$30,000	\$30,000	\$60,000	\$60,000	\$60,000	\$70,000	\$70,000
Site Servicing										
Structure/Building Construction	\$1,000,000	\$1,000,000	\$1,775,000	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000
Landscaping										
Construction Management	\$90,000	\$90,000	\$124,000	\$90,000	\$90,000	\$84,000	\$84,000	\$84,000	\$91,000	\$91,000
Commissioning and QA/QC	\$15,000	\$15,000	\$27,000	\$15,000	\$15,000	\$18,000	\$18,000	\$18,000	\$20,000	\$20,000
Contingency	\$100,000	\$100,000	\$178,000	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$130,000	\$130,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$1,235,000	\$1,235,000	\$2,194,000	\$1,235,000	\$1,235,000	\$1,482,000	\$1,482,000	\$1,482,000	\$1,611,000	\$1,611,000

Comments:

- Construction Management is inclusive of project management, data analysis and staffing
- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- 2026 – 2028 program candidates are established and anticipated for completion, subject to funding.
 - Administration is reviewing current programming processes (inputs and service levels) which may influence estimated costs beyond 2028. Future charter funding requests may deviate from this charter and the future annual values
- QA/QC is set to 1.5% of construction costs
- Contingency is 10% of construction cost
- Survey and design requirements are procured on an as-needed basis.
 - Approximately 3% of construction costs are estimated for these services

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 7, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 003

Charter Name: Local Roadway Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the treatment of existing Local roadway surfaces by means of preservation and restoration techniques.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions associated to completing preservation and restoration work of pavement, curb / gutter and incidental scope on Local roadway segments.

PROJECT CHARTER JUSTIFICATION

Current State

The City of St. Albert currently maintains approximately **378 lane kms** of Local road, which carries an estimated full network replacement value of **\$585,000,000**.

From most recent network condition assessments, the City's Local road Pavement Quality Index (PQI) was recorded as "**82**" out of 100. This value indicates, on average, the Local road network is in "**good**" condition.

Scope of this project encompasses effective and economic responses to conditions that will maximize life expectancy of the roadway (long-term performance) and minimize costs over the long-term (cost effectiveness). Treatments for this program include:

Table 1 - Pavement Treatment Table

Preservation	Restoration
Micro-surfacing	Conventional Mill & Inlay
Thin overlay	Stone Mastic Deep Mill & Inlay
Crack sealing	

Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Roadway functional / operational information
- Alignment to alternative Capital programming
- Stakeholder reporting; Public Operations as an example of maintenance resources or concerns.

Issues

- 1) Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
- 2) Disruption of construction and costs associated with reconstruction are substantially higher than costs associated with preventative maintenance, preservation and restoration; thus, increasing the priority to invest in cost effective measures performed at appropriate life stages of the roadway.
- 3) Public opinion on network priorities, or results of evaluations, do not always align with network improvement strategies.

Opportunities

- 1) Through research on materials, treatments and development of strategic program planning, a variety of preservation activities are applied to address current condition levels while maximizing work completed under minimal budget requirements.
- 2) This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions), incorporates influences such as roadway operations (vehicle volumes, large loads), and encompasses a collaborative effort to align itself with other capital programs.

Risks

1. Program scheduling and locations are subject to change due to:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
 - c. Alignment with other Capital Projects
 - d. Stakeholder / Event Coordination
2. Deterioration levels may be impacted by season, resulting in changes to prioritization or treatment.
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

Stakeholder Identification:

1. Public Operations – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects Office – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.

Timeline:

Network analysis and data evaluation for program finalization occurs in Q3 of the previous year. Tendering occurs during Q1 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	1,680,000
		2027	\$	1,680,000
		2028	\$	1,865,000
		2029	\$	1,818,000
		2030	\$	1,818,000
		2031	\$	1,818,000
		2032	\$	1,936,000
		2033	\$	1,936,000
		2034	\$	1,936,000
		2035	\$	1,936,000
		Total	\$	18,423,000
		see Capital Project Worksheet for details.		

Operational Impacts: No

Associated Operating Business Case: The roadway network assessments and condition ratings are performed from Operating account 4025 6300 100. Although no operating cost impacts are expected from this draft of the charter; future funding may be influenced by resource demands and increased network need or continued network growth.

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	\$30,000	\$30,000	\$33,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Site Servicing										
Structure/Building Construction	\$1,400,000	\$1,400,000	\$1,555,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Landscaping										
Construction Management	\$90,000	\$90,000	\$100,000	\$105,000	\$105,000	\$105,000	\$112,000	\$112,000	\$112,000	\$112,000
Commissioning and QA/QC	\$20,000	\$20,000	\$22,000	\$23,000	\$23,000	\$23,000	\$24,000	\$24,000	\$24,000	\$24,000
Contingency	\$140,000	\$140,000	\$155,000	\$150,000	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$1,680,000	\$1,680,000	\$1,865,000	\$1,818,000	\$1,818,000	\$1,818,000	\$1,936,000	\$1,936,000	\$1,936,000	\$1,936,000

Comments:

- Construction Management is inclusive of project management, data analysis and staffing
- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- 2026 – 2028 program candidates are established and anticipated for completion, subject to funding.
 - Administration is reviewing current programming processes (inputs and service levels) which may influence estimated costs beyond 2028. Future charter funding requests may deviate from this charter and the future annual values
- QA/QC is set to 1.5% of construction costs
- Contingency is 10% of construction cost
- Survey and design requirements are procured on an as-needed basis.
 - Approximately 3% of construction costs are estimated for these services

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 004

Charter Name: Roadway Rehabilitation Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets rehabilitation (reconstruction) treatment of all classes of roadway – arterial, collector and local.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions associated to completing engineering and analysis for both planned and responsive (emergent) rehabilitation of all classes of roadway to address structural deficiencies and is inclusive of auxiliary work on curb and gutter assets and incidental scope for the roadway.

PROJECT CHARTER JUSTIFICATION

Current State

The City currently maintains approximately **813 lane kms** of roadway (all classifications), with an estimated full network replacement value of approximately **\$1.320 billion**.

Each separate classification of roadway (arterials, collectors and locals) are supported for asset management through dedicated RMR funding/ charters (ENGS-001 to ENGS-003), to perform preventative, preservation and restoration actions that prolong the life of the assets and defer the higher cost and more impactful disruption resulting from “end of life” rehabilitation work.

From most recent network condition assessments, the networks Pavement Quality Index (PQI) was recorded as “**82**” out of 100. This value indicates, on average, that each class of roadway is in relatively “good” condition; however, each class has segments that have reached the end of their life and full replacement (sub-base + structure) is required which may involve:

Table 1 - Pavement Rehabilitation Treatment

Rehabilitation
Full / Partial Reconstruction
Full Depth Reclamation
Cold in Place Recycling
Base Repair (inclusive of emergency repair)

Candidate roadway prioritization for rehabilitation is based upon priority criteriums informed by:

- Condition levels
- Roadway functional / operational information
- Alignment to alternative Capital programming

- Stakeholder reporting; Public Operations as an example of maintenance resources or concerns.

Issues

- 1) Unknown or emergent work to respond to emergency issues such as road base failures, frost boils, or sink holes will influence annual budget demands and programming.
- 2) Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
- 3) Disruption of construction and costs associated with reconstruction are substantially higher than costs associated with preventative maintenance, preservation and restoration; thus, increasing the priority to invest in cost effective measures performed at appropriate life stages of the roadway.
- 4) Public opinion on network priorities, or results of evaluations, do not always align with network improvement strategies.

Opportunities

- 1) This project is intended to deliver a holistic repair to the roadway and may involve addressing supplemental infrastructure – such as sidewalk, curb & gutter. This program delivery aligns life cycles of infrastructure, minimizes disruption and capitalizes on mobilization to site.
- 2) This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions), incorporates influences such as roadway operations (vehicle volumes, large loads), and encompasses a collaborative effort to align itself with other capital programs.

Risks

1. Program scheduling and locations are subject to change due to:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
 - c. Alignment with other Capital Projects
 - d. Stakeholder / Event Coordination
2. Deterioration levels may be impacted by season, resulting in changes to prioritization or treatment.
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

Stakeholder Identification:

1. Public Operations – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects Office – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.

Timeline:

Network analysis and data evaluation for program finalization occurs in Q3 of the previous year. Tendering occurs during Q1 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	3,343,000
		2027	\$	2,221,000
		2028	\$	3,343,000
		2029	\$	2,670,000
		2030	\$	3,610,000
		2031	\$	3,402,000
		2032	\$	3,402,000
		2033	\$	2,670,000
		2034	\$	2,670,000
		2035	\$	2,670,000
		Total	\$	30,001,000
		see Capital Project Worksheet for details.		

Operational Impacts: No

Associated Operating Business Case: The roadway network assessments and condition ratings are performed from Operating account 4025 6300 100. Although no operating cost impacts are expected from this draft of the charter; future funding may be influenced by resource demands and increased network need or continued network growth.

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	\$380,000	\$250,000	\$380,000	\$300,000	\$410,000	\$380,000	\$380,000	\$300,000	\$300,000	\$300,000
Site Servicing										
Structure/Building Construction	\$2,500,000	\$1,660,000	\$2,500,000	\$2,000,000	\$2,700,000	\$2,550,000	\$2,550,000	\$2,000,000	\$2,000,000	\$2,000,000
Landscaping										
Construction Management	\$175,000	\$120,000	\$175,000	\$140,000	\$189,000	\$179,000	\$179,000	\$140,000	\$140,000	\$140,000
Commissioning and QA/QC	\$38,000	\$25,000	\$38,000	\$30,000	\$41,000	\$38,000	\$38,000	\$30,000	\$30,000	\$30,000
Contingency	\$250,000	\$166,000	\$250,000	\$200,000	\$270,000	\$255,000	\$255,000	\$200,000	\$200,000	\$200,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$3,343,000	\$2,221,000	\$3,343,000	\$2,670,000	\$3,610,000	\$3,402,000	\$3,402,000	\$2,670,000	\$2,670,000	\$2,670,000

Comments:

- Construction Management is inclusive of project management, data analysis and staffing
- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- 2026 – 2028 program candidates are established and anticipated for completion, subject to funding.
 - Administration is reviewing current programming processes (inputs and service levels) which may influence estimated costs beyond 2028. Future charter funding requests may deviate from this charter and the future annual values
- QA/QC is set to 1.5% of construction costs
- Contingency is 10% of construction cost
- Survey and design requirements are procured on an as-needed basis.
 - Approximately 3% of construction costs are estimated for these services

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 – 2035

Charter Number: ENGS-005

Charter Name: Permanent Line Marking

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the maintenance of existing road markings or actions to deliver network changes due to operational demands.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding performs maintenance and replacement of existing road-markings, as well as new installations (pedestrian crossings, intersection markings, lane lines) based on network need or updates to standards.

PROJECT CHARTER JUSTIFICATION

Current State

Traffic safety is a priority for the city. Ensuring roadways, intersections and pedestrian crossings are well marked and highly visible results in increased awareness and safety.

The City currently maintains approximately:

- 250 pedestrian crosswalks on neighbourhood or local roadways
- 344 crosswalks on arterial roadways
- 25 public parking lots
- 290 lane km of arterial roadways delineated with markings
- “Special” markings such as traffic arrows, rail crossing markings, or branded crossings

Road markings are evaluated annually, and remedial work is based upon priority criteriums associated with, but not limited to:

- Type of road marking, where crosswalks are priorities due to level of influence for safety
- Condition level, priority to address low visibility markings
- Type of roadway, vehicle volumes or conflict probability
- Adjacent land use (schools, playgrounds, senior centers, commercial (high volume)
- Alignment to alternative capital project work

The condition level of the existing road marking inventory is in relatively “good” condition, and this program completes:

- Approximately 5%-10% of the pedestrian crossings
- Scheduled repainting of public parking lots
- 3% - 5% of overall lane line or directional road markings

New pedestrian crossings are considered proactively at key pedestrian routes (ie: trail to trail crossings), or may be based upon public requests that are investigated through a “warrant” process and subject to results of analysis of performed pedestrian crossing warrants.

Issues

- 1) Public opinion on network priorities may vary from condition assessments or priority objectives of the program.
- 2) Updates to Canadian standards/guidelines.
- 3) Custom or special branded markings may require non-standard treatments and increased maintenance actions which require larger resource and funding considerations.

Opportunities

- 1) Prioritization of work may incorporate collision information, road operations and public reports of concern.
- 2) Treatment of the road-marking (paint, plastic, surface or inlaid), is influenced by factors such as the condition of the roadway and scheduled capital work that may impact the needed life expectancy of the road marking(s).

Risks

- 1) Program scheduling and locations are subject to change based upon:
 - a. Updated condition ratings
 - b. Unforeseen maintenance priorities
 - c. Alignment with other Capital Projects.
- 2) Seasonal / road structure deterioration levels result in changes to prioritization or treatment.
- 3) Construction costs may vary from estimated values.
- 4) Poor weather conditions can delay construction.
- 5) Traffic disruption, noise and city service level disruption during construction.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents: Quality of life and confidence of traffic management and safety
- Council: Delivery of services aligned strategy/ priorities
- Our Indigenous Partners
- Rotary Club St Albert

Timeline:

- Q2 annually: Updated condition assessments.
- Q2 / Q3 (annually) – scheduled maintenance actions completed, warrant review of new requested sites and installation (if within budget)

FINANCIAL INFORMATION:	Investment			
	Year	2026	\$	230,000
		2027		230,000
		2028		230,000
		2029		230,000
		2030		240,000
		2031		240,000
		2032		240,000
		2033		250,000
		2034		250,000
		2035		250,000
		Total	\$	2,390,000
			See Capital Project Worksheet for details.	

Operational Impacts: No**Associated Operating Business Case: N/A**

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	225,000	225,000	225,000	225,000	225,000	225,000	225,000	240,000	240,000	240,000
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency	5,000	5,000	5,000	5,000	15,000	15,000	15,000	10,000	10,000	10,000
Public Participation Activities										
Equipment										
Other										
TOTAL	230,000	230,000	230,000	230,000	240,000	240,000	240,000	250,000	250,000	250,000

Comments:

- 1) Funding for this charter is estimated based upon the following:
 - a. Parking lot painting = \$25,000 annually
 - b. Roadway paint markings = \$20,000 annually
 - c. New pedestrian crossing requests \$25,000 annually
 - d. Maintenance of existing markings \$160,000 annually.
- 2) Contingency values have been added to years 2026 and forward to address potential inflation costs.
- 3) Base values increase slightly on years of anticipated tendering of the permanent road marking contract.
 - a. Existing contracts extend for a 3-year term.

APPROVAL

Author:	Dean Schick	March 3, 2025
	Dean Schick, Transportation Manager	Date
Director:	Dawny George	March 7, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 006

Charter Name: Multi-use Trail Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the treatment of existing asphalt trails by means of preservation, restoration or full rehabilitation treatments.

Asset Category: Parks & Trails

Scope Statement: This funding addresses resources and actions to complete treatment of asphalt trails; typically involving replacement, however, using alternative preservation treatments as applicable.

PROJECT CHARTER JUSTIFICATION

Current State

The City of St. Albert currently maintains approximately **113 kms** of asphalt trail, which carries an estimated full network replacement value of **\$87 million**.

The City's trail network has been inspected and condition rated (2023), with an overall resulting **"Very Good"** condition rating. The trail network is evaluated on a 5-year cycle, that reports condition levels based upon a "1" to "5" scale representing:

Rating Value	Rating Description	Rating Detail
1	Very Good	Excellent Condition. No maintenance work required
2	Good	Slightly used, weathered, but uniform. To be monitored for future maintenance need.
3	Fair	Issues present, aged, weathered, but safety / functional concerns are minimal. Require monitoring, but low priority level for remove and replace programming. Preventative action may be valid.
4	Poor	Safety / functional concerns are present and require investigation. Medium priority for remove and replace programming. Scheduled maintenance or rehabilitation can address distress, there may be required interim repairs.
5	Very Poor	Safety / functional concerns will need immediate prioritization and attention. High priority to remove and replace.

Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Functional / operational information, inclusive of consideration of adjacent land use
- Alignment to alternative Capital programming
- Stakeholder reporting; Public Operations as an example of maintenance resources or concerns

Issues

- 1) Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
- 2) Public opinion on network priorities or results of evaluations do not always align with network improvement strategies.
- 3) Gaps exist in the City's active transportation network (missing sidewalks and trails). This program does not address construction of new trail and only address RMR. Funding towards new trail/sidewalk infrastructure is requested within Charter ENGS-068.

Opportunities

- 1) This is an evidence-based program that prioritizes actions from data (infrastructure conditions), incorporates influences such as public reports of concern, and encompasses a collaborative effort to align itself with other capital programs.
- 2) Consideration and collaboration between this charter and planned capital work (Active Transportation Plan, Road Preservation and Rehabilitation programs) could generate cost savings from economies of scale and minimize network disruptions to users.
- 3) Investigation of additional network evaluation parameters of existing trails that may not meet current standards (trails with excess grade, identification of trails without modern railing, trails with insufficient signage).

Risks

1. Program scheduling / locations may change due to:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
 - c. Alignment with other Capital Projects
2. Deterioration levels may be impacted by season, resulting in changes to prioritization or treatment.
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 / trail disruption – inclusive of impact to special events

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

1. Public Operations – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects Office – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.

Timeline: Tendering occurs during Q1/Q2 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	275,000
		2027	\$	275,000
		2028	\$	275,000
		2029	\$	400,000
		2030	\$	275,000
		2031	\$	275,000
		2032	\$	275,000
		2033	\$	275,000
		2034	\$	275,000
		2035	\$	275,000
		Total	\$	2,875,000
		see Capital Project Worksheet for details.		

Operational Impacts: No

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	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Site Servicing										
Structure/Building Construction	\$205,000	\$205,000	\$205,000	\$315,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
Landscaping										
Construction Management	\$31,000	\$31,000	\$31,000	\$35,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Commissioning and QA/QC	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contingency	\$21,000	\$21,000	\$21,000	\$30,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$275,000	\$275,000	\$275,000	\$400,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000

Comments:

- Construction Management is inclusive of project management and support staff services
- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- 2026 – 2028 program candidates are anticipated for completion, subject to funding.
- Administration is reviewing the current programming process (inputs and service levels) which may influence estimated costs beyond 2028.
- Future charter funding requests may deviate from this charter and the future annual values; based upon results of the programming review in addition to future considerations of updated construction costs, network candidate selection and prioritization.
- QA/QC is set to approximately 1.5% of construction costs
- Contingency is approximately 10% of construction cost

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 007

Charter Name: Sidewalk Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the treatment of existing sidewalks by means of preservation or full rehabilitation treatments.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions to complete treatment of concrete sidewalks; typically involving grinding or replacement; however, may apply alternative preservation treatments as applicable to address the type of deficiency (mudjacking, patching).

PROJECT CHARTER JUSTIFICATION

Current State

The City of St. Albert currently maintains approximately **534 kms** of concrete sidewalk, which carries an estimated full network replacement value of **\$171 million**.

The sidewalk network is evaluated on a 5-year cycle (3 years of assessment and construction, with 2 additional years of construction / response to maintenance needs), that reports condition levels based upon a “1” to “5” scale representing the following:

Rating Value	Rating Description	Rating Detail
1	Very Good	Excellent Condition. No maintenance work required
2	Good	Slightly used, weathered, but uniform. To be monitored for future maintenance need.
3	Fair	Issues present, aged, weathered, but safety / functional concerns are minimal. Require monitoring, but low priority level for remove and replace programming. Preventative action may be valid.
4	Poor	Safety / functional concerns are present and require investigation. Medium priority for remove and replace programming. Scheduled maintenance or rehabilitation can address distress, there may be required interim repairs.
5	Very Poor	Safety / functional concerns will need immediate prioritization and attention. High priority to remove and replace.

As of 2023, the full sidewalk network has been assessed, with an overall condition rating of “**good**” approaching “**fair**”. The next “network wide evaluation cycle” is planned to commence in 2026 and be completed end of 2028; involving $\frac{1}{3}$ of the city inspected annually for the 3 years.

On average, the annual program of this charter delivers:

- 1) Remove and Replace ~2,000-3,500m² of sidewalk
 - prioritize response to address condition ratings of “4” or “5”, with emphasis of removal of safety related concerns.

- In 2026 \$775,000 has been identified for sidewalk replacement in conjunction with the Local, Collector, Arterial, and roadway reconstruction RMR programs.
- 2) Network Trip Hazard Remediation (2024 – 2026) ~ 700-900 trip sites
- trip hazard precision cutting program identifies and removes trip hazards greater than 12.5mm.
 - in 2026 \$100,000 has been allocated for trip hazard removal.

Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Functional / operational information, inclusive of consideration of adjacent land use
- Alignment to alternative Capital programming
- Stakeholder reporting; Public Operations for maintenance resources or concerns

Issue(s)

- 1) Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
- 2) Public opinion on network priorities or results of evaluations do not always align with network improvement strategies.
- 3) Gaps exist in the City's active transportation network (missing sidewalks and trails). This program does not address construction of new trail and only address RMR. Funding towards new trail/sidewalk infrastructure is requested within Charter ENGS-068.

Opportunities

- 1) This is an evidence-based program that prioritizes actions from data (infrastructure conditions), incorporates influences such as public reports of concern, and encompasses a collaborative effort to align itself with other capital programs.
- 2) Consideration and collaboration between this charter and planned capital work (Active Transportation Plan, Road Preservation and Rehabilitation programs). As scoping work is completed for roadway RMR programs, greater accuracy of supplemental sidewalk work (funded from this charter) is identified.
- 3) Opportunity with shared software may allow CSR and maintenance work order optimization.

Risks

- 1) Program scheduling / locations may change in response to updated assessments, unforeseen needs and alignment with other capital programs.
- 2) Updated Data (condition ratings) and impact on unforeseen issues or prioritization
- 3) Deterioration levels may be impacted by season, resulting in changes to prioritization or treatment.
- 4) Construction costs may vary from estimated values
- 5) Poor weather conditions can delay construction.
- 6) Increased scope of work due to unexpected site conditions.
- 7) Traffic / sidewalk disruption – inclusive of impact to special events

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- 1) Public Operations – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
- 2) Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
- 3) Council – Delivery of services aligned with Council Strategies.
- 4) Capital Projects Office – alignment of all network improvements.
- 5) Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.

Timeline:

Network analysis and data evaluation for program finalization occurs in Q3 of the previous year. Tendering occurs during Q1 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	875,000
		2027	\$	552,000
		2028	\$	800,000
		2029	\$	853,000
		2030	\$	900,000
		2031	\$	900,000
		2032	\$	900,000
		2033	\$	900,000
		2034	\$	900,000
		2035	\$	900,000
		Total	\$	8,480,000
		see Capital Project Worksheet for details		

Operational Impacts: No

Associated Operating Business Case: The sidewalk network assessments and condition ratings are performed from Operating account 4025 6300 100. Although no operating cost impacts are expected from this draft of the charter; future funding may be influenced by resource demands and increased network need or continued network growth.

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	\$740,000	\$465,000	\$675,000	\$720,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
Landscaping										
Construction Management	\$50,000	\$33,000	\$47,000	\$50,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
Commissioning and QA/QC	\$11,000	\$7,000	\$10,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Contingency	\$74,000	\$47,000	\$68,000	\$72,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$875,000	\$552,000	\$800,000	\$853,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000

Comments:

- Construction Management is inclusive of project management and support staff services.
- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- 2026 – 2028 program candidates are established and anticipated for completion, subject to funding.
 - Administration is reviewing current programming processes (inputs and service levels) which may influence estimated costs beyond 2028. Future charter funding requests may deviate from this charter and the future annual values
- QA/QC is set to approximately 1.5% of construction costs
- Contingency is approximately 10% of construction costs

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 – 2035 (inclusive)

Charter Number: ENGS-008

Charter Name: Transportation Systems Management

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project supports traffic management and involves changes or improvements to existing traffic controls or intersections within the built environment.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding performs data collection, analysis, engineering / design, equipment acquisition and construction for safety and operational improvements of existing traffic controls or road design.

PROJECT CHARTER JUSTIFICATION

Current State

The City's transportation network is a multi-modal supportive network that integrates a variety of traffic management systems and controls. The network is assessed annually for need and priority to upgrade intersection controls, perform corridor improvements or integrate changes to operations or designs for safety and efficiency. Scope of work includes:

- 1) Intersection design / controls: Scope includes data capture and analysis for review of intersection levels of service and safety that may warrant upgrades or changes to intersections such as new signalized controls or alternative intersection designs.
- 2) Pedestrian crossing improvements: Scope includes data capture, analysis and any resulting design, supply and installation of new pedestrian crossing infrastructure.
- 3) Warning /Driver Information Systems: Scope includes supply and installation of warning systems such as school / playground / animal warning flashers or driver feedback signs.
- 4) Network monitoring / operating systems: Scope of work includes supply and installation of auxiliary infrastructure to monitor, manage, and report on traffic operations.

Program scheduling and locations are subject to change based upon updated data, unforeseen safety / operational conditions and alignment to other Capital Projects.

Issue(s)

- 1) Continued growth within the St Albert and Edmonton Metropolitan Region places demand on the transportation network and influences levels of service, whereas roadways are constrained for available right of way to accommodate additional capacity or improvements.

- 2) Counterinfluence of road user priorities and accommodation of a multi-modal network – for example, accommodation of pedestrians may impact vehicle movement and service level.
- 3) Prioritization of safety may influence efficiency or vice versa.
- 4) Public opinion on network priorities or results of evaluations, do not always align with network improvement strategies.
- 5) The level of accuracy of estimates is relevant to the scope of work completed. For example, conceptual design estimates are low accuracy costs to which more detailed site investigation and design confirmation may influence cost expectations.

Opportunities

- 1) Integration of Intelligent Transportation Systems (ITS) to maximize efficiencies for monitoring and provide improved levels of service to reduce congestion and travel times.
- 2) Applying alternative intersection designs and ensuring accommodation for all modes aligns to the MDP and Mobility Choices objectives.
- 3) This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions), incorporates influences such as roadway operations (vehicle volumes, large loads), and encompasses a collaborative effort to align itself with other capital programs.

Risks

- 1) Updates to engineering standards or guidelines may influence requirements and costs.
- 2) Construction costs may vary from estimated values.
- 3) Poor weather conditions can delay construction.
- 4) Increased scope of work due to unexpected site conditions.
- 5) Traffic disruption, noise and service delivery impacts from construction.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents: Quality of life and confidence of traffic management
- Council: Delivery of services aligned strategy/ priorities
- RCMP / EMS and Fire Services / Transit / Public Operations: key user stakeholders
- IT Department: fibre communications stakeholders

Timeline:

- This project completes annual network data collection and analysis for sites of administrative review or in response to public requests.
- Subject to necessary scope of work, final delivery may involve a multi-year process to address conceptual review, detailed design and then construction.
- Outputs of this project may be applied to inform on alternative growth capital programs (separate and dedicated project charters).

FINANCIAL INFORMATION:	Investment Year	2026	\$	679,500
		2027		547,000
		2028		664,000
		2029		547,000
		2030		664,000
		2031		547,000
		2032		664,000
		2033		547,000
		2034		664,000
		2035		547,000
	Total		\$	6,070,500
			See Capital Project Worksheet for details.	

Operational Impacts: No

Associated Operating Business Case:

Applicable Operating account is 4160 6305 100 Traffic Signals; Contracted Services which represents an Operating account funding background system monitoring and operational service contracts for the traffic management systems of the City. This charter does not result in expected increases to this Operating account at this time; however, future network growth and increased traffic controls or changes to systems may do so.

CAPITAL PROJECT WORKSHEET

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning	108,000	108,000	103,000	108,000	103,000	108,000	103,000	108,000	103,000	108,000
Detailed Planning and Design	50,000	275,000	125,000	275,000	125,000	275,000	125,000	275,000	125,000	275,000
Site Servicing										
Structure/Building Construction	246,500	30,000	205,000	30,000	205,000	30,000	205,000	30,000	205,000	30,000
Landscaping										
Construction Management	45,000		45,000		45,000		45,000		45,000	
Commissioning and QA/QC										
Contingency	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Public Participation Activities										
Equipment	205,000	104,000	156,000	104,000	156,000	104,000	156,000	104,000	156,000	104,000
Other										
TOTAL	679,500	547,000	664,000	547,000	664,000	547,000	664,000	547,000	664,000	547,000

Comments:

- 1) Funding of this charter is subject to results of intersection warrant reviews, where candidate sites have been identified and estimated for “need” of improvement. Timing may change, additional sites may be added or sites changed in priority for program delivery which may influence funding change requests in future charter drafts
 - a. Forecasted programming anticipates possible intersection improvements (new signal installations) in years 2026, 2028, 2030, 2032, and beyond 2032 values are being held at this time.
 - b. Further updated network / intersection assessments may result in amendments to the proposed time frames and ultimately require changes to the forecasted annual costs.
- 2) Conceptual or design work performed for network or intersection improvements through this project may be used to inform on future project charters, or alternative project charters such as ENGS-054: Arterial Intersection Improvements.

APPROVAL

Author:	Marius Vlad	March 10, 2025
	Marius Vlad, Transportation Supervisor	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS - 014

Charter Name: Paved Parking Lot Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets preservation efforts and necessary rehabilitation of existing City owned asphalt parking lots.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions to complete data collection, analysis, engineering / design, and preservation or rehabilitation of existing asphalt parking lots.

PROJECT CHARTER JUSTIFICATION

Current State

The City of St. Albert currently owns and maintains a total of **61** parking lots, of which **48** are asphalt paved structures applicable to this program.

- 13 parking lots exist that are gravel structures, not applicable to this project charter.

Planning, scoping, budgeting and scheduling of preservation, restoration and rehabilitation activities of asphalt parking structures are based upon priority criteriums informed by:

- Condition levels
- Functional / operational information
- Alignment to alternative Capital programming
- Stakeholder reporting (Public Operations - maintenance resources or concerns)

Issues

1. Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
2. Disruption to facility users and facility services during parking lot construction.
3. Costs associated with reconstruction are substantially higher than costs associated with preventative maintenance, preservation and restoration.
4. Public opinion on network priorities or results of evaluations, do not always align with network improvement strategies.
5. Gravel parking structures that are perceived as “needed” to transition to paved structures; however, these structures would only be rebuilt to an asphalt standard in the event redevelopment were to occur and the costs to rebuild the parking lot would be incorporated into project costs associated with the redevelopment.

Opportunities

1. Varying treatments and processes allow for maximum return on investment, recognizing a “needs based” asset management process and is a critical component for effective and economic maintenance planning. To address this, budget and scheduling of work ensures data collection, review and design prior to construction.
2. Consideration and collaboration between this charter and alternative planned capital work (utility improvements, facilities work) ensures stronger strategic planning.
3. A 3-year work plan supports utility coordination (ahead of construction) and will mitigate future utility coordination delays.
4. Aligning parking lot construction with larger Facility projects results in minimized disruption; however, may result in delayed response (meaning deteriorated parking lots) or expedited project delivery (funding required sooner than anticipated).

Risks

1. Program scheduling / locations may change due to:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
 - c. Alignment with other Capital Projects
2. Deterioration levels may be impacted by season or operational impacts, resulting in changes to prioritization or treatment.
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

Stakeholder Identification:

1. Public Works – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and facility accessibility.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects team – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events / facility services.

Timeline:

- Program delivery is based upon completion of engineering and design work performed for “next priority” sites to improve upon defining scope and increase accuracy of cost estimates; which are then used to inform on future construction estimates.

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design		\$30,000	\$10,000	\$20,000		\$42,000	\$100,000	\$60,000	\$125,000	\$100,000
Site Servicing										
Structure/Building Construction	\$40,000	\$580,000	\$195,000	\$435,000	\$555,000	\$40,000	\$30,000	\$1,250,000	\$50,000	\$1,975,000
Landscaping										
Construction Management	\$5,000	\$70,000	\$20,000	\$40,000	\$51,000	\$5,000	\$5,000	\$116,000	\$12,000	\$178,000
Commissioning and QA/QC	\$1,000	\$12,000	\$5,000	\$11,000	\$14,000	\$5,000	\$5,000	\$31,000	\$5,000	\$49,000
Contingency	\$4,000	\$58,000	\$20,000	\$44,000	\$56,000	\$8,000	\$10,000	\$125,000	\$8,000	\$198,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$50,000	\$750,000	\$250,000	\$550,000	\$676,000	\$100,000	\$150,000	\$1,582,000	\$200,000	\$2,500,000

Comments:

- Construction Management is inclusive of project management, data analysis and staffing
- Construction Estimates are developed applying City's internal pavement management software for total cost estimates and assume historical costs of each treatment
- Program candidates are established and anticipated for completion, subject to funding.
 - Administration is reviewing the current programming process (inputs and service levels) which may influence estimated costs beyond 2028.
 - Future charter funding requests may deviate from this charter and the future annual values
- Contingency is 10% of construction cost

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS – 017

Charter Name: Back Lanes Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets preventative and rehabilitation treatment of existing laneways.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions to complete engineering, design and treatment related to preservation / restoration / rehabilitation for back lane segments, inclusive of relocation or replacement of municipal and/or 3rd party utilities.

PROJECT CHARTER JUSTIFICATION

Current State

The City currently maintains approximately **7.1 km** of back laneways with an estimated replacement cost of **\$13,267,000**.

From most recent network condition assessments, the lane network is rated overall in “**Fair**” condition.

Scope of this project largely involves laneway reconstruction, which may also require relocation or replacement of utility infrastructure (including 3rd party utility). Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Roadway functional / operational information
- Alignment to alternative Capital programming
- Stakeholder reporting; Public Operations as an example of maintenance resources or concerns.

Issue(s)

1. This program is influenced in schedule and scope by required 3rd party shallow utilities and work associated to address them prior to addressing the lane reconstruction.
2. Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.

3. Disruption of construction and costs associated with reconstruction are substantially higher than that of preventative maintenance, preservation and restoration. This increases priority to invest in cost effective measures performed at appropriate life stages of the roadway.
4. Public opinion on network priorities, or results of evaluations, do not always align with network improvement strategies.

Opportunities

1. Varying treatments and processes allow for maximum return on investment, recognizing a “needs based” asset management process and is a critical component for effective and economic maintenance planning.
2. This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions).
3. Consideration and collaboration between this charter and alternative planned capital work (utility improvements, facilities work) ensures stronger strategic planning.

Risks

1. Program delay / rescheduling due to updated data, unforeseen needs and alignment with other capital projects.
2. Deterioration levels are influenced by season and may result in changes to prioritization or treatment.
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

Stakeholder Identification:

1. Public Works – Ensuring that all work reflects and compliments maintenance work that City crews are performing and scheduling.
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.
3. Council – Delivery of services aligned with Council Strategies.
4. Capital Projects team – alignment of all network improvements.
5. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.
6. Utility Providers – Project coordination and capital planning for delivery

Timeline:

Network analysis and data evaluation for program finalization occurs in Q3 of the previous year. Tendering occurs during Q1 of each year, with construction occurring through Q2-Q3 of each calendar year.

Financial Information:	Investment Year:	2026	\$	1,215,000
		2027	\$	665,000
		2028	\$	665,000
		2029	\$	665,000
		2030	\$	665,000
		2031	\$	100,000
		2032	\$	100,000
		2033	\$	665,000
		2034	\$	665,000
		2035	\$	665,000
		Total	\$	6,070,000
		see Capital Project Worksheet for details.		

Operational Impacts: No

Associated Operating Business Case: The roadway network assessments and condition ratings are performed from Operating account 4025 6300 100. Although no operating cost impacts are expected from this draft of the charter; future funding may be influenced by resource demands and increased network need or continued network growth.

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	\$140,000	\$50,000	\$50,000	\$50,000	\$50,000			\$50,000	\$50,000	\$50,000
Site Servicing										
Structure/Building Construction	\$925,000	\$515,000	\$515,000	\$515,000	\$515,000	\$80,000	\$80,000	\$515,000	\$515,000	\$515,000
Landscaping										
Construction Management	\$35,000	\$36,000	\$36,000	\$36,000	\$36,000	\$10,000	\$10,000	\$36,000	\$36,000	\$36,000
Commissioning and QA/QC	\$15,000	\$8,000	\$8,000	\$8,000	\$8,000	\$2,000	\$2,000	\$8,000	\$8,000	\$8,000
Contingency	\$100,000	\$56,000	\$56,000	\$56,000	\$56,000	\$8,000	\$8,000	\$56,000	\$56,000	\$56,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$1,215,000	\$665,000	\$665,000	\$665,000	\$665,000	\$100,000	\$100,000	\$665,000	\$665,000	\$665,000

Comments:

- Construction Estimates are developed applying the City's internal pavement management software and historical costs.
- QA / QC is based on 1.5% of construction budget
- Contingency is based on 15% of construction budget
- Planning and design is based on 15% of construction budget

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS – 042

Charter Name: Bridge Program

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets the completion of assessments, engineering, design and maintenance or reconstruction of bridge structures.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding addresses resources and actions associated with inspections, engineering, design, and preservation, restoration, or rehabilitation of bridges.

PROJECT CHARTER JUSTIFICATION

Current State

The City currently maintains 34 bridge structures, broken down into the following categories with quantities:

- 10 road bridges
- 11 wooden foot bridges
- 5 pedestrian bridges
- 8 bridge classified culverts

A Bridge Network Evaluation was conducted in 2021 and updated in 2024 and assessed the network value at approximately \$65,000,000.

Major bridge structures are evaluated annually, and minor bridge structures are evaluated every 2 years. The City follows the Provincial standard Bridge Inspection Maintenance (BIM) program. Remedial work is planned and delivered based upon reported condition levels of the bridge structure and examples of response and severity include:

Table 1 - Bridge Structure Responses with Severity

Non-Emergent Responses	Emergent Responses
Structural cleaning	Guardrail maintenance
Drainage improvements	Concrete repair
Signage	Deck patching / sealing
Erosion control / mitigation	Trip hazard removals
Deck sealing	Structural repair

Remedial work (response and materials applied) are based upon priority criteriums informed by:

- Condition levels
- Bridge functional / operational information
- Alignment to alternative Capital programming

Issue(s)

1. Bridges are critical infrastructure, and prolonging maintenance has a significant impact on users and overall capital budgets.
2. Funding restrictions against aging infrastructure and a growing community (new assets for the City to manage) will require ongoing and increasing resources to manage, maintain and respond to network needs and sustainable asset management.
3. Disruption and costs associated with reconstruction are substantially higher than costs associated with preventative maintenance, preservation and restoration.
4. Public opinion on network priorities, or results of evaluations, do not always align with network improvement strategies.

Opportunities

1. Treating a bridge throughout its life cycle will preserve the initial investment and lower life cycle costs compared to just rebuilding at end of life.
2. This project's delivery performs effective and economic responses to the bridge conditions that will maximize protection of public safety, life expectancy of the bridge (long-term performance) and minimize costs over the long-term.
3. This is an evidence-based program that prioritizes actions from data collected (infrastructure conditions) and incorporates influences such as life cycle expectancy and considers a collaborative effort to align itself with other capital programs and network expansion needs.
4. Coordination of substantial work on a bridge structure with other roadway capital projects can benefit with lower costs with economy of scale and reduction of network disruptions.

Risks

1. When bridges are approaching the end of their service life, a higher frequency of monitoring and inspection occurs to mitigate risk and liability.
2. Program scheduling and locations are subject to change based upon:
 - a. Updated Data (condition ratings)
 - b. Unforeseen Maintenance Priorities/Investigations
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 disruption, service disruption or negative noise influence during construction activities. Loss of these bridges creates extensive detour lengths for commuters.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

1. Public Works – Ensuring that all work reflects and compliments maintenance work that City crews are performing
2. Residents/Businesses – Quality of life and confidence of a safe and reliable transportation network.

3. Council – Delivery of services aligned with Council Strategies.
4. Recreation Services – alignment of construction activity to minimize conflicts of construction with special events.
5. Utilities (3rd party and City owned) - alignment of construction activity to minimize conflicts

Timeline: Note – the anticipated bridge RMR program delivery over the forthcoming 10-12 year capital plan anticipates a substantial bridge project (reconstruction) every four (4) years. This timeline may be amended subject to results of updated condition assessments and opportunity of preventative maintenance and also consideration of other capital projects.

- **Year 1**
 - Annual bridge inspections and assessments for network structures.
 - Performance of minor remedial work on network structures.
 - Design for moderate level maintenance actions on next priority structures
- **Year 2 - Representative of the 2026 Program**
 - Annual bridge inspections and assessments for network structures.
 - Performance of minor and moderate level remedial work on network structures.
 - Preliminary design (60%) for next priority full bridge reconstruction
- **Year 3**
 - Annual bridge inspections and assessments for network structures.
 - Performance of minor and moderate level remedial work on network structures.
 - Detailed design (Tender Ready design) for next priority full bridge reconstruction
- **Year 4**
 - Annual bridge inspections and assessments for network structures.
 - Performance of minor remedial work on network structures.
 - Major Bridge Reconstruction (Villeneuve Road bridge)

Financial Information:	Investment Year:	2026	\$	627,500
		2027	\$	375,000
		2028	\$	2,577,000
		2029	\$	256,500
		2030	\$	627,500
		2031	\$	350,000
		2032	\$	2,530,000
		2033	\$	256,500
		2034	\$	627,500
		2035	\$	350,000
		Total	\$	8,577,500
		see Capital Project Worksheet for details.		

Operational Impacts: No

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	\$220,000	\$25,000	\$290,000	\$120,000	\$225,000	\$25,000	\$280,000	\$120,000	\$225,000	\$25,000
Site Servicing										
Structure/Building Construction	\$335,000	\$290,000	\$1,930,000	\$100,000	\$335,000	\$265,000	\$1,850,000	\$100,000	\$335,000	\$265,000
Landscaping										
Construction Management	\$30,000	\$25,000	\$135,000	\$25,000	\$25,000	\$25,000	\$185,000	\$25,000	\$25,000	\$25,000
Commissioning and QA/QC	\$7,500	\$5,000	\$29,000	\$1,500	\$7,500	\$5,000	\$30,000	\$1,500	\$7,500	\$5,000
Contingency	\$35,000	\$30,000	\$193,000	\$10,000	\$35,000	\$30,000	\$185,000	\$10,000	\$35,000	\$30,000
Public Participation Activities										
Equipment										
Other										
TOTAL	\$627,500	\$375,000	\$2,577,000	\$256,500	\$627,500	\$350,000	\$2,530,000	\$256,500	\$627,500	\$350,000

Comments:

- Construction Management is inclusive of project management / support staff services and data analysis
- Construction costs are based on bridge assessment estimates.
- QA / QC is based on 1.5% of construction budget
- Contingency is based on 15% of construction budget
- Current condition ratings anticipated reconstruction activities on structures required in:
 - 2028 – Villeneuve Road bridge
 - 3032 – Candidates: Meadowview Drive bridge / Braeside Pedestrian bridge
- From 2031 to 2033, current project asset conditions anticipate substantial required work to structures. The current 2032 value is a placeholder of conceptual improvement requirements for a priority structure.
- Program planning and further assessments will lead to more detailed design that will inform on final costs.

APPROVAL

Author:	Faizal Kanji	March 10, 2025
	Faizal Kanji, Infrastructure Projects Engineer	Date
Director:	Dawny George	March 12, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 – 2035 (inclusive)

Charter Number: ENGS-060

Charter Name: Traffic Signal Maintenance

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets both planned (asset management) and responsive (damaged or malfunctioning) maintenance of existing traffic signal controls.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This funding performs planned and responsive maintenance of existing traffic signal controls, as required for 24-hour emergent response, asset management, industry required system testing and system support services.

PROJECT CHARTER JUSTIFICATION

Current State

Traffic signal controls undergo two planned annual equipment inspections and cleaning. Additional inspections and maintenance are performed on a “response to concern” basis. Remedial work is based upon priority criteriums which may be associated with:

- Risk associated with public safety or site operations
- Condition assessments and infrastructure life expectancy
- Alignment to up-to-date standards / specifications
- Opportunity of coordination with other capital projects

Current levels of service associated with responding to network concerns or “call outs” are:

- Safety related (emergent) issues response time = 1 hour
- Non-safety (non-emergent) related issue response time = Maximum 5 business days

The City currently maintains the following signal control field inventory:

- Full Traffic Signals: 68 intersections
- Signalized Pedestrian Crossings: 23 sites
- Overhead Pedestrian Warning Flasher Crossings: 24 sites
- Rectangular Rapid Flashing Beacons (RRFBs): 232 sites (522 units)
- School Warning Flashers: 27 Zones (56 units)
- Fire Hall Warning Flashers: 3 sites (6 units)
- Driver Feedback Signs: 85 units
- Streetlights: 30 (aligned to streetlights mounted to signal structures)
- Permanent Count Stations: 5 units
- Point, Tilt, Zoom (PTZ) Cameras: 4 units
- Digital Message Sign: 1 site

In addition to the field level infrastructure noted above, the city has also integrated various Intelligent Transportation System (ITS) components to the network such as:

- Fiber network (communications) – approximately 85% of signal locations connected
- Emergency Vehicle Pre-emption – 37 intersection sites
- Adaptive Signal Control Systems – St Albert Trail corridor and Boudreau Road corridor.
- Central Monitoring Systems – applied to all intersections connected via communications.

Issues

1. Budgetary requirements for response to “unplanned” call outs / emergent response are informed through past trending and network demands; however, may be influenced by seasons, collisions, vandalism, public reports of concern or technology limitations.
2. Public opinion or expectations on network priorities or operations vary from condition assessments or priority objectives of the program or may not be feasible due to operational considerations, constraints or broader network needs.
3. Some technologies and infrastructure “compete” in regard to optimal traffic management; as an example, Pre-Emption for emergency services is a critical ITS service that benefits public health and safety; however, causes traffic disruption and results in loss of coordination.

Opportunities

1. Implementation of Intelligent Transportation System technologies may enable effective and efficient network monitoring capabilities that assist in minimizing response and repair times and reduce disruption due to signal malfunctions or operational issues.
2. Alternative intersection design (roundabouts) provide potential improved capacity, safety and reduced maintenance costs. Review of intersection design changes at times of signal infrastructure life expectancy may result in long-term cost savings and improved efficiency.

Risks

1. Some technologies are relatively “new” to industry and “life expectancy” or proven sustainability in the field to support stronger proactive maintenance planning are unknown.
2. Updates to Canadian standards/guidelines may require new equipment or field changes.
3. Planned programming is subject to change based upon:
 - a. Updated condition ratings
 - b. Unforeseen maintenance priorities
 - c. Alignment with other Capital Projects.
4. Construction costs may vary from estimated values.
5. Poor weather conditions can delay construction.
6. Traffic disruption, service disruption and construction noise.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents – Quality of life and confidence of a safe transportation network
- Council – Delivery of services aligned strategy/ priorities
- RCMP / EMS / Transit / Public Operations – key user stakeholders
- IT Department – communications stakeholders

Timeline:

- Previous Year(s) – condition assessments inform on maintenance strategy and prioritization
- Spring and Fall (annually) – equipment testing and priority seasonal maintenance
- All year – emergency response & planned work performed

FINANCIAL INFORMATION:	Investment Year	2026	\$	575,000
		2027		575,000
		2028		575,000
		2029		585,000
		2030		545,000
		2031		550,000
		2032		560,000
		2033		560,000
		2034		560,000
		2035		560,000
	Total		\$	5,645,000
			See Capital Project Worksheet for details.	

Operational Impacts: No**Associated Operating Business Case: N/A**

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	375,000	375,000	375,000	375,000	335,000	335,000	335,000	335,000	335,000	335,000
Landscaping										
Construction Management										
Commissioning and QA/QC	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Contingency	40,000	40,000	40,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000
Public Participation Activities										
Equipment	60,000	60,000	60,000	60,000	60,000	65,000	65,000	65,000	65,000	65,000
Other										
TOTAL	575,000	575,000	575,000	585,000	545,000	550,000	560,000	560,000	560,000	560,000

Comments:

- Estimated costs of annual programs are based upon the following estimates:
 - Scheduled annual infrastructure testing and cleaning = \$100,000 (Shown in QA/QC)
 - Planned infrastructure replacement = \$195,000 (aged infrastructure – shown in Construction)
 - Unscheduled responsive maintenance = \$180,000 (call outs – shown in Construction)
 - Equipment costs are estimated at \$60,000 to address planned replacement(s)
 - Contingency of \$40,000; reflective of approximately 10% construction
- Contingency values are increased over the progression of time.

- Costs forecasted within this Charter are subject to future adjustments to reflect updated trending of asset maintenance requirements - increased volume of assets through new installations, changes in asset condition levels, contract pricing or programming impacts

APPROVAL

Author:	Marius Vlad	March 10, 2025
	Marius Vlad, Transportation Supervisor	Date
Director:	Dawny George	March 10, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026 - 2035

Charter Number: ENGS-081

Charter Name: Transportation Secondary Infrastructure Management

Lead Department: Engineering Services

Type: RMR

Explanation (RMR or Growth): This project targets planned, and responsive maintenance of existing supplemental transportation infrastructure located within or adjacent to public right of way that are not currently within dedicated RMR project plans.

Asset Category: Roads & Other Engineered Structures

Scope Statement: This project funds condition assessments, engineering and design and maintenance or replacement actions of existing transportation infrastructure such as retaining walls, guard rails, fencing, or bollards to address planned asset management and life cycle costing or possible emergent response required to maintain safety or functionality.

PROJECT CHARTER JUSTIFICATION

Current State

Dedicated charters have been developed for critical municipal infrastructure in a variety of asset classifications such as: roads, trails, sidewalks, traffic controls, bridges, parking lots. Each targets delivery of dedicated asset management practice to capture inventory, perform condition assessments, prioritize and perform capital investment as necessary to maintain the network within public safety and functionality standards. A gap exists with regards to secondary infrastructure that are part of these broader assets or within proximity that require appropriate management practice as well and would benefit having dedicated funding to address repairs, replacement and ongoing assessments to not remove funding from other critical infrastructure and to better capture total cost of ownership.

A high-level inventory and condition rating was completed in 2017 on a variety of assets that recognized the following results and summary of findings:

Asset Type	Quantity	Overall Asset Rating	Typical Maintenance Response	Estimated Current Maintenance Costs
Retaining Wall	51	Good-Poor	Redesign/Rebuild (requires technical studies and engineering), replacement of sections, landscaping/regrading for drainage, crack filling, securing of material	\$4,495,500
Bollards	238	Fair-Good	Remove/replace, painting, straightening	\$180,000
Swing Gates	6	Fair-Good	Remove/replace, painting, straightening	\$50,000
Fencing	70	Fair-Good	Remove/replace, painting, straightening, chain link repair, board replacement	\$132,500

*Estimate is a Class 5 Cost Estimate (+/-50%), based upon 2017 pricing.

The priorities for short-term actions (2026 – 2029) within this project are to:

- 1) Address known priority needs from existing condition assessments or based upon known requirements.
- 2) Respond to emergent need for asset maintenance or replacement through the year.
- 3) Obtain updated field inventory of the variety of infrastructure areas.
- 4) Complete updated condition assessments and necessary remedial work design.
- 5) Develop prioritized maintenance plans for each asset class.

Issue(s)

1. New asset management plans are required for these asset types and they are in the early stages of development. Updates and advancement of more detailed strategies can result in programming or funding changes.
2. Short-term priority is to develop stronger awareness of the state of these pieces of infrastructure; however, funding will be required to address necessary repairs within this time frame as well. Initial funding requests may be estimates, or place holders, that are better defined as information on quantities, condition assessments and trending of maintenance actions is documented.
3. Public opinion or expectations on network priorities or operations vary from condition assessments or priority objectives of the program or may not be feasible due to operational considerations, constraints or broader network needs.
4. Some infrastructure presents higher risk and liability to the City (retaining walls) and subject to the results of condition assessments, the scope to address needs may be substantial.

Opportunities

1. This charter presents a funding source dedicated to supplemental infrastructure that will present greater awareness of the state of infrastructure and inform on costs of ownership while reducing risk and liability to the City through maintenance strategies.
2. The inventory review may identify certain infrastructure as “City Owned” or potentially “Private Infrastructure” which will help address inquiries on responsibility of specific infrastructure and maintenance costs may be borne by private development.
3. Certain infrastructure may be identified as not functionally required and may be recommended for removal, which reduces long-term costs.

Risks

- 1) Infrastructure without asset management strategies or practice put the City at risk.
- 2) Updates to standards/guidelines may require redesign or replacement of infrastructure.
- 3) Planned programming is subject to change based upon:
 - a. Updated condition ratings
 - b. Unforeseen maintenance priorities
 - c. Alignment with other Capital Projects.
- 4) Construction costs may vary from estimated values.
- 5) Poor weather conditions can delay construction.
- 6) Traffic / access disruption, service disruption and construction noise.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents / Businesses / Property Owners – Potential ownership of infrastructure on private land; Quality of life and confidence of a safe transportation network
- Council – Delivery of services aligned strategy/ priorities
- RCMP / EMS / Transit / Public Works / Recreation and Parks – key user stakeholders or partners of areas of infrastructure

Timeline:

- Targeted asset management plans will be developed as this project advances and informs on asset inventories, asset conditions, immediate to long term maintenance needs
- It is anticipated that 2-3 years will be required to establish base plans

FINANCIAL INFORMATION:	Investment Year	2026	\$	141,000
		2027		141,000
		2028		141,000
		2029		141,000
		2030		141,000
		2031		141,000
		2032		141,000
		2033		141,000
		2034		141,000
		2035		141,000
	Total		\$	1,410,000
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Site Servicing										
Structure/Building Construction	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Public Participation Activities										
Equipment										
Other										
TOTAL	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000

Comments:

1. Annual funding has been estimated based on trending of annual costs associated with responsive maintenance performed on fencing, guardrails and bollards
2. Future program costs will be impacted by results of condition assessments, with higher cost impacts anticipated from results of retaining wall assessments and potential necessary response to address required maintenance. Future Charters will reflect costs associated with details reported; until information is obtained, the programming holds the annual costs.
3. Contingency is based upon approximately 10% of Construction estimates.

APPROVAL

Author:	Dean Schick	March 3, 2025
	Dean Schick, Transportation Manager	Date
Director:	Dawny George	March 7, 2025
	Dawny George, Director, Engineering	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: PW-001

Charter Name: Public Works Mobile Equipment Replacement Plan

Lead Department: Public Operations

Type: RMR

Explanation (RMR or Growth): This charter deals with the replacement of existing City vehicles and equipment that have reached end of life expectancy.

Asset Category: Mobile & Other Equipment

Scope Statement: Replacement of mobile equipment and attachments identified as having exceeded their economic lifecycles.

PROJECT CHARTER JUSTIFICATION

Provide the justification for the project charter such as a needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, and/or revenues.

Current State - This program is for the replacement of City departments equipment and vehicles (except Transit), which have reached the end of their expected life span and is conducted under the guidelines of the Mobile Vehicle & Equipment Replacement policy.

Issue - This plan supports the replacement of over 300 vehicles and pieces of equipment valued at over \$30,000,000 including: fire trucks, ambulances (Emergency Services); cars (Enforcement Services and Engineering); plow trucks, trucks, refuse vehicles, graders, loaders, vac trucks and mowers (Public Operations).

Opportunities - The replacement plan is reviewed annually, and life cycle adjustments are made using several different criteria within the City's policy. Units replaced are evaluated based on cost per unit, reliability, technological change and operational enhancement. Our external short term rentals have assisted us in reducing vehicle purchases, capital and maintenance costs.

Risks - Not replacing vehicles and equipment in a timely fashion will impact the requirement to meet service levels as established by Council.

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: 5.14 Modernize City's Budget - Multi-year Budgeting

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: N / A

Stakeholder Identification:

Fleet Manager, Public Operations

City of St Albert Finance

City Departments utilizing City owned vehicles and equipment

City of St Albert, Manager Purchasing

City of St Albert, Manager Risk and Insurance

Timeline:

2025 – Q1 & Q2 Tender development and tendering

2025 – Q3 to Q4 Tender Award

2026 Delivery of vehicles and equipment, no earlier than January 1st, 2026.

FINANCIAL INFORMATION:	Investment		\$	
	Year	2026		
		2027		
		2028		
		2029		
		2030		
		2031		
		2032		
		2033		
		2034		
		2035		
		Total	\$	45,138,000
See Capital Project Worksheet for details.				

Operational Impacts: No

Associated Operating Business Case: NA

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Vehicles & Equipment	2,640,300	4,966,200	3,539,000	3,450,500	2,516,000	6,108,000	2,885,500	5,042,500	5,432,500	8,557,500
Other 10% Contingency										
TOTAL	2,640,300	4,966,200	3,539,000	3,450,500	2,516,000	6,108,000	2,885,500	5,042,500	5,432,500	8,557,500

Comments:

APPROVAL

Author:	Tom Kumka	March 14 th 2025
	Project Charter Developer (Print Name)	Date
Director:	Tim Saunders	March 14 th 2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: PW-006

Charter Name: Shop & Yard Equipment Replacement

Lead Department: Public Operations

Type: RMR

Explanation (RMR or Growth): This charter is designed to fund the purchase and replacement of tools and specialized repair equipment for the City fleet.

Asset Category: Mobile & Other Equipment

Scope Statement: This project identifies the purchase and replacement of shop equipment and specialized tooling that is required to diagnose and maintain the City's fleet.

PROJECT CHARTER JUSTIFICATION

Provide the justification for the project charter such as a needs assessment, Council direction, regulatory requirements, safety, efficiency or cost savings, and/or revenues.

Current State - The size of the City fleet, equipment and the advancement of technology's continues to expand and require additional support. There is an increasing requirement to make adjustments to City maintenance facilities and shop equipment to accommodate. This includes improvements to existing storage facilities to better manage storage of equipment, for the replacement of aging equipment and for the replacement of equipment/tooling that has premature failure.

Issue – Fleet Services work on a variety of City owned vehicles and equipment that require specialized diagnostic equipment, repair tools and support equipment to maintain. Without these tools/equipment, the vehicles and equipment will not be efficiently maintained to meet the manufacturers maintenance requirements and safety standards. Maintenance delays result in decreasing availability of dedicated resources to support Emergency Services, Public Operations and Municipal Enforcement.

Opportunities – Sending the units and equipment out for maintenance results in an increasing contracted services budget. Lifecycle adjustments are ongoing and have proven beneficial, unfortunately premature failure or the increased support requirements are not easy to define.

Risks - Existing equipment within Fleet Services such as compressors, hoists, cranes, specialized tooling and diagnostic equipment, etc. requires timely replacement when it becomes obsolete, has premature failure or is beyond usable economic life. Not replacing this support requirement in an expedited fashion results in maintenance delays and increasing vehicle and equipment downtime.

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: 4. Adapting to a Changing Environment

Initiatives: 1.3 Regional and Sub-regional Economic Development

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification: Public Operations, Fleet Manager

City of St Albert Finance Manager

City of St Albert, Manager of Procurement

City of St Albert, Manager Risk and Insurance

Timeline: 2026 1st and 2nd Quarter. Identification of annual needs

2026 3rd & 4th Quarter. Tender, award and purchase

FINANCIAL INFORMATION:	Investment Year	2026	\$	55,000
		2027		55,000
		2028		55,000
		2029		55,000
		2030		55,000
		2031		55,000
		2032		55,000
		2033		55,000
		2034		55,000
		2035		55,000
	Total		\$	550,000
			See Capital Project Worksheet for details.	

Operational Impacts: No

Associated Operating Business Case: NA

CAPITAL PROJECT WORKSHEET

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Other										
TOTAL	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000

Comments:

APPROVAL

Author:	Tom Kumka	March 14th,
	Fleet Manager	2025
	Project Charter Developer (Print Name)	Date
Director:	Tim Saunders	March 14th,
	Public Operations	2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026-2035

Charter Number: PW-031

Charter Name: Municipal Facilities – Repairs and Renewal

Lead Department: Public Operations

Type: RMR

Explanation (RMR or Growth): Continued renewal / lifecycle work at Civic facilities

Asset Category: Civic Facilities

Scope Statement: Repair and renewal work at numerous Civic facilities as per the 2017-2020 facility lifecycle condition assessment reviews.

PROJECT CHARTER JUSTIFICATION

Current State - Seventy-Two Civic facilities have undergone a lifecycle condition assessment since 2017. The intent of this project charter is to provide refurbishment funding for these facilities that will ensure they receive the necessary repairs and refurbishments to secure continuous and safe service provision to the community.

The lifecycle condition assessments identified facility assets, their age and condition, recommended lifecycle years, replacement dates, and associated financial data to support this charter. The work outlined in these assessments is necessary to ensure continuous and efficient operation of these facilities throughout their expected lifespan.

The City of St. Albert strives to maintain and renew its existing facility assets and associated operations over a 10-year planning horizon, following industry best practices in asset management, as well as adhering to current codes, guidelines, service levels, and standards. This process aligns with Council Policy Asset Management C-P&E-07, which directs Administration to establish a consistent approach for the rehabilitation, repair, and replacement of City assets.

Since 2020, this ongoing charter has reinvested approximately **\$42,300,000** into refurbishing major civic facilities, including:

- Jarome Iginla Arena (2020)
- Fountain Park Recreation Centre (2021-2023)
- St. Albert Place (2023-2025)

The next three-year priorities include planning and refurbishment work at:

- Kinex Arena
- Liggett Place

- Jack Kraft Facility

Issue - This charter is essential in ensuring that civic facilities receive the necessary funding to operate safely and efficiently, fulfilling their intended function in serving the community. However, due to aging infrastructure and the impacts of inflation, the original funding projections established in 2020 no longer align with the actual costs required to maintain these facilities to the appropriate standard.

Proposed Funding Adjustment

When this lifecycle refurbishment charter was first introduced, it was projected that an annual investment of \$4,770,000 would be sufficient to meet facility lifecycle needs over a 10-year period, totaling \$47,700,000. However, based on recent assessments and actual project costs, it has become evident that this funding model is no longer adequate.

To ensure that our facilities remain operational, safe, and compliant with regulations, an updated funding model is being proposed:

- For 2026-2028, an annual funding requirement of \$8,745,600 is necessary to meet the backlog of refurbishment needs and address increased costs.
- From 2029-2035, the funding level is projected at \$6,559,200 annually to sustain ongoing lifecycle requirements.

This proposed increase is based on a comprehensive review of recent project costs, inflationary trends, and the increasing complexity of maintaining aging infrastructure. Without this adjustment, the City will face significant challenges in maintaining facility service levels, leading to increased emergency repairs, higher operational costs, and potential disruptions in service delivery.

This charter remains a vital component in ensuring that St. Albert's civic facilities continue to serve the community effectively. However, a funding increase is essential to address growing facility maintenance needs, rising costs, and the realities of aging infrastructure. The proposed increase in annual funding will allow the City to proactively manage its assets, reducing the likelihood of unexpected failures, emergency repairs, and costly deferred maintenance. **Council approval is sought to implement this revised funding approach, ensuring that our civic infrastructure remains sustainable, safe, and operational for years to come.**

Opportunities - A plan for regular capital refurbishment ensures that building components and operational systems are repaired, maintained, or replaced in a structured manner, minimizing disruption to community services. A robust Lifecycle Replacement Plan supports:

- Compliance with health and safety legislation
- Improved energy efficiency
- Reduced emergency maintenance costs
- Optimized facility operations

- Flexibility in prioritizing emergent needs based on assessment data

Public Operations maintains a 10-year outlook of required facility refurbishment, repair, and modernization (RMR) work. The program is continually optimized through ongoing condition assessments and prioritization efforts.

Risks –

Without sufficient funding, the following risks increase:

- Cost increases due to inflation, tariffs, and supply chain issues
- Disruption of service and reduced facility access
- Accelerated facility deterioration, leading to additional emergent repair costs
- Reduced asset values, impacting financial sustainability
- Increased risks to staff and patron safety
- Outdated infrastructure that is less energy-efficient and costly to operate
- Dissatisfaction from facility staff and community users
- Limited availability of qualified contractors, potentially delaying projects

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 2. Planning and Prioritizing

Initiatives: N / A

Stakeholder Identification:

Name & Role	Responsibility or Contribution
Facility Services & Public Operations	Project Sponsor, assist with project planning. Continue with ongoing operational and maintenance requirements.
Capital Project Office	Project planning, work coordination, construction procurement, project management.

Legal Services, Risk & Insurance and Purchasing	Risk assessment and procurement process support.
Stakeholders (internal and external)	Advisory, notification of construction, disruption of service and issue resolution.

Timeline:

FINANCIAL INFORMATION:	Investment Year	2026	\$	8,745,600
		2027		8,745,600
		2028		8,745,600
		2029		6,559,200
		2030		6,559,200
		2031		6,559,200
		2032		6,559,200
		2033		6,559,200
		2034		6,559,200
		2035		6,559,200
	Total		\$	72,151,200
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	750,000	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Site Servicing										
Structure/Building Construction	4,000,000	4,000,000	4,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency	995,600	995,600	995,600	559,200	559,200	559,200	559,200	559,200	559,200	559,200
Public Participation Activities										
Equipment	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Other										
TOTAL	8,745,600	8,745,600	8,745,600	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200

Comments:

APPROVAL

Author:	Doug Moore	March 14, 2025
	Project Charter Developer (Print Name)	Date
Director:	Timothy Saunders	March 14, 2025
	Print Name	Date

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: TRAN-001

Charter Name: Transit Bus Lifecycle Replacement (RMR)

Lead Department: Public Operations

Type: RMR

Explanation (RMR or Growth): Maintenance of existing resources

Asset Category: Mobile & Other Equipment

Scope Statement: The Transit Replacement Plan requires the replacement of Transit buses, major bus components, shop and support equipment replacement after reaching the end of their individual prescribed economic and useful life. This charter allows Transit to develop a reserve to fund these replacements on this schedule.

Transit bus lifecycle replacement is based on seven (7) electric buses, twenty (20) 60-Foot Clean Diesel Buses, thirty-five (35) 40-Foot Clean Diesel Buses, and seven (7) Handibuses.

PROJECT CHARTER JUSTIFICATION

Current State - All Transit replacements and major repairs have an industry standard optimized life cycle. Striking a balance between capital expenditures and ongoing, ever increasing maintenance and repair costs.

Issue - Assets are evaluated and analyzed to ensure an accurate representation of replacement, repair, and maintenance.

Opportunities - The planned replacement schedule for transit buses was extended a number of years ago, but the overall replacement plan is reviewed annually, looking at age, repair history, replacement costs, parts availability, uptime, operational challenges and changes, and technological changes / upgrades.

Risks - If transit buses, component parts or support equipment are not replaced in a timely manner, unscheduled breakdowns and additional maintenance costs are expected. Cancellation of transit service would be the ultimate result of not following the replacement schedule.

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: 4. Adapting to a Changing Environment

Initiatives: 1.3 Regional and Sub-regional Economic Development

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification:

Fleet Manager, Public Operations – Primary

Manager, Risk & Insurance - Secondary

Manager, Purchasing - Purchasing process

Timeline: Throughout operational year

FINANCIAL INFORMATION:	Investment Year	2026	\$	9,230,300
		2027		13,379,000
		2028		12,402,000
		2029		6,025,000
		2030		8,860,000
		2031		5,628,000
		2032		3,941,500
		2033		5,645,000
		2034		585,000
		2035		1,370,000
	Total		\$	67,065,800
See Capital Project Worksheet for details.				

Operational Impacts: No

Associated Operating Business Case: NA

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										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Vehicles & Equipment	9,230,300	13,379,000	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000
10% Contingency										
TOTAL	9,230,300	13,379,000	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000

Comments:

APPROVAL

Author:	Tom Kumka	March 14 th 2025
	Project Charter Developer (Print Name)	Date
Director:	Tim Saunders	March 14 th 2025
	Print Name	Date