



CITY OF FORT SASKATCHEWAN

Capital Budget Deliberations 2026



CITY OF
FORT SASKATCHEWAN
FORTSASK.CA

November 10, 2025



The City of Fort Saskatchewan
is located on Treaty 6 territory and
Métis Nation of Alberta District 11.
We recognize that we stand upon
land that carries the footsteps of
many Indigenous Peoples,
including the Nehiyawak, Dene,
Blackfoot, Saulteaux,
Nakota Sioux, and Métis.

The City honours the First Peoples
of this land and is committed to
fostering reconciliation through
relationship building, knowledge
gathering, and education.



2026 Capital Budget Presentation

Agenda

Monday, November 17, 9:00 am – 4:00 pm

1. [City Manager Introduction](#)

Troy Fleming, City Manager

2. [Capital Budget Overview](#)

Jeremy Emann, CFO, Financial Services

3. [Annual Capital Programs](#)

Jeremy Emann, CFO, Financial Services

4. [Capital Budget Recommendations](#)

Public Works (Richard Gagnon, Director)

Fleet, Facilities & Engineering (Grant Schaffer, Director)

Information Technology (Trevor Harder, Director)

Culture and Recreation (Brad Babiak, Director)

Fire Services (Todd Martens, Fire Chief)

Protective Services (Coreen Rayner, Director)

Utilities & Sustainability (Sadie Miller, Director)

5. [10-Year Capital Plan](#)

Jeremy Emann, CFO, Financial Services

6. [Adjournment](#)



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Policy and Program Document Links

Policies

- [Debt Management Policy FIN-028-C](#)
- [Financial Reserves Policy FIN-021-C](#)
- [Investment Policy FIN-010-C](#)
- [Operating and Capital Budgets Policy FIN-024-C](#)
- [Tangible Capital Assets Policy FIN-018-A](#)

Supporting Documents

- [City of Fort Saskatchewan Strategic Plan \(2023-2026\)](#)

Major Capital Projects

- [Budget and Finances/Major Capital Projects](#)

Other

- [Budget Descriptions](#)
- [Budget Terminology](#)
- [Budgeting for Ongoing Versus One-Time Capital Projects Information Report](#)
- [Capital Funding Process Flow Chart](#)



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Budget in Brief

Municipal infrastructure is essential to daily life in Fort Saskatchewan—providing clean drinking water, fire and municipal enforcement services, safe roads, welcoming facilities, efficient waste disposal, and recreation opportunities. As our city grows, careful planning and responsible budgeting are essential to maintain, improve, and expand the City’s vital assets.

The 2026–2035 Capital Plan guides long-term investment in City infrastructure. It includes:

- The 2026 Proposed Capital Budget, which funds immediate projects to maintain service levels and support growth.
- The 10-Year Capital Plan, which outlines future investments in aging infrastructure and new facilities.

This plan ensures that our community’s needs are met today and in the future, enhancing quality of life and supporting local economic growth. All projects are evaluated for strategic alignment, financial sustainability, and community impact.

Introduction

To maintain and optimize municipal infrastructure—and to build responsibly as the city grows—the City is committed to careful, long-term planning and budgeting. We have a responsibility to ensure that municipal assets meet community needs now and in the future, enhancing quality of life and supporting the local economy.

The 10-Year Capital Plan outlines investments to maintain or replace aging assets—such as water and wastewater systems, roads, and City facilities—as well as to construct new public facilities and infrastructure. The table on page 3-1 shows when funds are planned for specific infrastructure and equipment needs. This plan provides high-level cost estimates for 2026–2035, using the best information currently available. All projects remain subject to Council’s formal budget approval, detailed assessments, public engagement, economic conditions, and other key considerations.

The City’s approach to capital planning reflects long-term financial stewardship and alignment with Council’s strategic priorities. The City of Fort Saskatchewan enhances quality of life, supports economic growth, and ensures responsible management of public resources by investing in municipal assets through a structured, transparent process.

Capital planning is similar to saving to replace a vehicle within three years or renovate a home within five. Long-term planning enables the City to adapt projects to the community’s evolving needs while managing finances responsibly.



Major Capital Asset Categories

The 2026 Capital Budget and 10-Year Capital Plan safeguard the following major capital asset categories:

- **Buildings**, such as the Dow Centennial Centre, Protective Services Building, Fire Stations, ice arenas and City Hall
- **Engineering Structures (City Projects)**, such as roads, intersections and sidewalks
- **Engineering Structures (Levy Projects)**, such as future expansion of water, sanitary sewer and storm sewer facilities, arterial roadways and pedestrian walkways
- **Land and Land Improvements**, such as green spaces, parks, land for new development, playground structures, outdoor fields and paths for walking and biking
- **Vehicles, Machinery and Equipment**, such as snowplows, heavy equipment, information technology equipment, fire trucks, municipal enforcement vehicles and other City fleet

Funding Sources

The City uses a mix of funding sources to support capital projects, ensuring financial stability and minimizing the impact on taxpayers. Grant funding is prioritized whenever possible to reduce reliance on municipal sources. The City also follows established policies for managing reserves and capital funding, ensuring transparency and consistency. The [Budgeting for Ongoing Versus One-Time Capital Projects](#) report outlines considerations for various types of capital expenditures and the alignment with appropriate funding sources.

Municipal Reserves

Dedicated funds are set aside for specific purposes, such as equipment replacement and facility maintenance. Over time, specific reserves have been established to ensure a sustainable funding source for annual programs, such as equipment replacement reserves. The [Financial Reserves Policy \(FIN-021-C\)](#) establishes consistent standards and guidelines for managing existing reserves and creating new ones. Before utilizing reserve funding, the City thoroughly explores all other potential funding sources.

Detailed information on municipal reserve balances is included in the 2026 Proposed Operating Budget document starting on page 21-1.

Grants

Federal and provincial grants, including the Local Government Fiscal Framework (LGFF) and the Canada Community-Building Fund (CCBF), account for approximately 30% of the 2026 Capital Budget, without accounting for the upcoming capital projects, such as the Materials Handling Site, the Industrial Wastewater Extension and the New Fire Station Planning and Construction. For 2026, grants are expected to provide approximately \$6.5 million, including \$4.4 million from LGFF, \$2.0 million from CCBF and other Federal Funding \$0.14 million (Local Transit Bus Stop Implementation). Grant dollars are prioritized ahead of municipal funding to reduce the impact on taxpayers, and the City continues to seek additional external funding opportunities.



Annual Capital Funding

Ongoing allocations from property taxes and utility rates support essential infrastructure programs. Annual capital funding is a stable, predictable, and locally controlled source of funding, which is ideal for essential ongoing annual infrastructure programs such as local road and neighbourhood rehabilitation and sump pump retrofits. These allocations can either fund capital projects in the current year or build reserve balances for future needs.

Trade-In Values/Proceeds on Disposal

Revenue from trading in or selling old equipment is applied towards the cost of replacements. Trade-in values are determined by a third party at the time equipment or vehicles are traded in. The proceeds from the disposal represent the amount received for the trade-in items, which is then applied to the cost of purchasing the replacement.

For example, if a ½-ton truck has a trade-in value of \$5,000, and the cost of a new truck is \$75,000, the City would pay \$70,000 after deducting the trade-in value from the total cost.

Debt

The City uses long-term debt to finance major capital projects, allowing essential infrastructure to be built and paid for over the asset's useful life. The [Alberta Municipal Government Act \(MGA\)](#) authorizes municipalities to incur debt and requires adherence to established debt limits. In line with MGA guidelines and the City's [Debt Management Policy \(FIN-028-C\)](#), debt is used for capital improvements that provide lasting benefits to the community, such as:

- Dow Centennial Centre
- Protective Services building
- City Hall

Off-Site Levy Reserve Funding

Off-site levies are collected from developers to finance new infrastructure needed for city growth. These levies, collected through development agreements, allow the City to fund new infrastructure necessitated by the city's growth, without overburdening existing City resources. For example, off-site levy reserve funding is used for the future expansion of the City's water, sanitary sewer and storm sewer facilities, as well as the development of arterial roadways and pedestrian walkways.

In August 2025, Council approved the [Off-Site Levy Bylaw C18-25](#), introducing two new subsections: *Future Urban Area and Community Recreation and Fire Services*. With the addition of Community Recreation and Fire Services, the City can now collect off-site levies for the second fire station, the new aquatic facility and a new arena.

The Proposed 2026 Operating Budget document includes a Reserve Summary, providing information about the Off-Site Levy Reserve balance. For additional information, please refer to page 21-1.

For more details on funding processes and policies, refer to the City's [Financial Reserves Policy \(FIN-021-C\)](#) and [Operating and Capital Budget Policy \(FIN-024-C\)](#).



2026 Capital Budget Summary

The proposed 2026 Capital Budget invests in key projects to maintain and improve Fort Saskatchewan's infrastructure and services. This year's budget focuses on upgrading local roads and neighbourhoods, planning new community facilities, and replacing essential equipment.

Highlights of the proposed 2026 Capital Budget include:

- **Local road and neighbourhood rehabilitation:** Upgrades to water, sewer and storm infrastructure, as well as improvements to sidewalks, street lighting, curbs and roadways.
- **Planning/construction of new or enhanced amenities:** A bike skills park, West River's Edge Dog Park improvements and transit bus stop improvements
- **Replacing maintenance equipment:** Tandem trucks, pickup trucks, mowers and various equipment attachments and a fire ladder truck.
- **Procuring new equipment:** Equipment for parks and utilities, and an in-car video system and body-worn cameras for Community Peace Officers.

The 2026 proposed capital projects maintain service levels, support community growth, and ensure responsible financial management. The budget is fully funded through a combination of reserves, grants, and annual capital allocations, with federal and provincial grants accounting for approximately 30% of the total costs, without taking into consideration the upcoming capital projects, such as the Materials Handling Site, the Industrial Wastewater Extension and the New Fire Station Planning and Construction.

Operating impacts from these capital investments—such as maintenance, staffing, and utilities—are included in the City's operating budget, ensuring that new and upgraded assets are adequately supported.



Capital Projects Breakdown

The chart below provides a detailed overview of the Proposed 2026 Capital Budget, illustrating how capital projects are funded and where investments are planned. It highlights both current and upcoming projects, showing how funds are allocated across the proposed capital projects.

Capital Projects	Capital Budget
19006 Culture Equipment Lifecycle Replacement	\$ 111,800
19018 Sump Pump Retrofit Program	600,000
25020 Bike Skills Park - Stage One Construction	434,000
26003 Roads Growth Plan	75,000
26004 Parks Growth Plan	77,100
26011 Local Transit Bus Stop Improvements	350,000
26013 Enterprise Resource Planning Implementation (ERP)	174,100
26014 Parks Naming Signs	60,000
26016 West River's Edge Dog Park Improvement	245,000
26018 Utilities Growth Plan	93,000
26019 Playground Equipment Lifecycle Replacement	40,000
26020 New Docks at Lion's Community Fishpond	80,000
26022 Securement Fencing at the Walter Thomas Fire Station	185,000
26023 Municipal Enforcement In-Car Video Replacement	159,642
26024 Municipal Enforcement Body-Worn Camera Equipment	79,000
26030 Southfort Drive and Southfort Boulevard Widening Design	675,000
26100 Local Road Rehabilitation	2,860,000
26200 Neighbourhood Rehabilitation	5,710,775
26300 IT Equipment Lifecycle Replacement	305,000
26400 Fleet and Equipment Lifecycle Replacement	2,164,900
26500 Facility Lifecycle Replacement	1,158,000
26600 Fire Equipment Lifecycle Replacement	3,000,000
Total Capital Projects	\$ 18,637,317
Upcoming Capital Projects*	
25022 Materials Handling Site*	\$ 1,500,000
25024 Industrial Wastewater Extension*	5,000,000
25025 New Fire Station Planning and Construction*	20,900,000
Total Upcoming Capital Projects	\$ 27,400,000
Off-Site Levy Projects**	
26032 Storm Pond 11 - Pointe Aux Pins Outfall**	\$ 589,375
Total Off-Site Levy Projects	\$ 589,375
Total	\$ 46,626,692

*The budget amounts show the forecasted 2026 expenditures. Council will approve these separately from the 2026 Capital Budget. For more details, refer to page 1-27 in the Upcoming Capital Projects section.

**Off-site levy projects are funded through levy contributions that are collected from the development community through the Development Agreement process. Rates are calculated based on the [Off-Site Levy Bylaw](#). For more details, refer to page 1-31 in the Off-Site Levy Projects section.



Funding Sources

The chart below summarizes the funding sources for the proposed 2026 Capital Budget and upcoming capital projects, providing a clear view of how each project is financed.

Capital Budget Funding Sources		2026
Grant Funding		5,648,000
Municipal Reserve Funding		7,644,152
Annual Capital Funding		4,607,625
Levy Reserve Funding		675,000
Trade in Values / Proceeds on Disposal		62,540
Total		\$ 18,637,317
Upcoming Capital Projects		2026
Grant Funding		875,000
Municipal Reserve Funding		625,000
Levy Reserve Funding		2,835,000
Debenture Funding		20,900,000
Other Funding Sources		2,165,000
Total		\$ 27,400,000
Off-Site Levy Projects		2026
Levy Funding		589,375
Total		\$ 589,375
Total Capital Projects		\$ 46,626,692

Asset Categories

The following chart shows how the proposed 2026 Capital Budget and upcoming capital projects are allocated across major asset categories, including infrastructure, equipment, buildings, land improvements, and off-site levy projects.

Capital Budget Asset Categories		2026
Engineering Structures		9,845,775
Vehicles, Machinery & Equipment		6,239,542
Buildings		1,343,000
Land & Land Improvements		1,209,000
Total		\$18,637,317
Upcoming Capital Projects		2026
Engineering Structures		5,000,000
Buildings		20,900,000
Land & Land Improvements		1,500,000
Total		\$27,400,000
Off-Site Levy Projects		2026
Developer Levy Projects - Engineering Structure		589,375
Total		\$ 589,375
Total Capital Projects		\$46,626,692



Operating Impact of Capital Projects

New capital projects result in ongoing costs for the City—such as maintenance, staffing, utilities, supplies, contracted services, and debt repayments. For 2026, the operating budget includes net expenditures of \$3.62M to cover the operating impacts of capital projects. All operating costs associated with capital projects are identified in the respective budget requests, ensuring transparency and responsible financial planning.

These operating impacts are planned and approved through the budgeting process. In accordance with the [Operating and Capital Budget Policy \(FIN-024-C\)](#), the City follows an open and transparent process to develop and adopt operating and capital budgets. These budgets consider Council's strategic priorities, anticipated revenues and expenses, and the short and long-term impacts on the City.

Local Government Fiscal Framework (LGFF)

The Local Government Fiscal Framework (LGFF) grant is the most significant grant that the City receives from the Province of Alberta. LGFF funding provides capital funding for projects that:

- facilitate the resiliency and livability of our community.
- support city projects such as rehabilitating highways, building recreation and sports facilities, and other key priorities.

Together, the proposed 2026 Capital Budget allocates approximately \$4.4 million in LGFF capital funding to the following capital projects and eligible operating costs:

Proposed Capital Budget

• 25020 Bike Skills Park – Stage One Construction	\$434,000
• 25022 Materials Handling Site	\$875,000
• 26400 Fleet and Equipment Replacement – Tandem Trucks (2)	\$768,000
• 26600 Fire Equipment Lifecycle Replacement – Ladder Truck	\$2,350,000

LGFF capital funding is designated for projects related to the purchase, construction, development, betterment, rehabilitation or non-routine maintenance of City-owned capital assets. Eligible projects include roads, bridges, public transit infrastructure, emergency services facilities and equipment, water and wastewater systems, solid waste management facilities and equipment, and various municipal buildings like libraries, public works facilities, culture and community centers, and sports and recreation facilities.

While the LGFF capital grant is valuable, its use is subject to specific limitations. To maximize the City's allocated LGFF funding, it must comply with provincial guidelines. These guidelines require that the minimum funding request be either 10% of the City's current-year LGFF allocation or \$5 million—whichever is lower. For example, the City's 2026 LGFF capital allocation is approximately \$4.0 million, meaning the minimum eligible project threshold is approximately \$0.40 million.



Additionally, some activities related to or supporting capital assets are not eligible for LGFF capital. These ineligible activities include:

- General administration and operating support
- Acquisition of vehicles to expand the City’s fleet
- Subdivision construction or development
- Land purchases that are not intended for a specific capital asset
- Land betterment intended for resale
- Beautification and cosmetic activities

The chart below illustrates the proposed activity in the 2026 LGFF capital grant.

Rounded to the nearest thousand dollars

	Opening Uncommitted Balance	2026 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
	\$000s	\$000s	\$000s	\$000s
LGFF	\$469	\$3,959	(\$4,427)	\$0

Note: The chart above uses the LGFF allocation provided by the province (\$4.0M; LGFF capital grant contribution for 2026).

Canada Community-Building Fund (CCBF)

The Federal Canada Community-Building Fund (CCBF) aims to provide Canadian municipalities with consistent, long-term funding to support the development and renewal of public infrastructure. The goal of the fund is to create jobs, tackle housing issues and stimulate economic growth.

The proposed 2026 Capital Budget includes approximately \$2 million of CCBF funding, allocated to the following capital project:

- 26100 Local Road Rehabilitation \$ 1,876,000
- 26020 New Fishing Docks at Lions Community Fishing Pond \$80,000

The CCBF is restricted to capital projects that involve the construction, renewal or significant improvement of municipal infrastructure. Eligible expenses for CCBF funding include costs related to acquiring, planning, designing, constructing or renovating tangible capital assets.

However, certain activities are not eligible for CCBF funding. These ineligible activities include:

- General administration and operating support
- Borrowing costs
- Purchase of land or related costs
- Legal fees
- Routine repair and maintenance costs
- Costs associated with health infrastructure or assets (e.g., hospitals, senior centers)



The chart below illustrates the proposed activity in the 2026 CCBF grant.

	Opening Uncommitted Balance	2026 Activity		Closing Uncommitted Balance
		Contributions	Withdrawals	
<i>Rounded to the nearest thousand dollars</i>	\$000s	\$000s	\$000s	\$000s
CCBF	\$198	\$1,863	(\$1,956)	\$105



10-Year Capital Plan

The 10-Year Capital Plan incorporates the current year's Capital Budget and serves as a long-term financial planning and guiding document for the City's investment in capital assets. This comprehensive plan anticipates the City's capital asset additions and their sequence over a nine-year period, extending beyond the current Capital Budget.

Within the 10-Year Capital Plan, capital financing sources are allocated, and estimated impacts on the debt limit, property tax revenue and financial reserve balances are outlined. This information helps identify potential challenges or opportunities while ensuring the necessary cash flow to meet City objectives.

Major Capital Projects

Major Capital Projects undergo evaluation, planning and approval using the framework outlined in the [Operating and Capital Budgets Policy \(FIN-024-C\)](#). The evaluation phase includes background research, alignment with strategic directions, risk analysis and public input. Planning involves defining the project, identifying financing sources and assessing operational and financial impacts.

Approval involves a two-phase process:

- **Initial approval** for design work funding of up to 10%, based on a Class 5 estimate.
- **Final approval** for the remaining design work and construction budgets, based on a Class 2 estimate.

The two-phase approval process is not required when a Class 3 or better estimate is available before design work begins.

The following major capital projects are included in the **2026–2035 Capital Plan**:

Project #	Project Name	Year(s)	Class
25022	Materials Handling Site	2026	5
25025	New Fire Station Planning and Construction	2026	5
27013	Paving at the Dog Park	2027	3
23011	Alternate Water Line	2027	4
27002	Live Training Centre – Fire Services	2027	5
25008	New City Entrance Signs	2027	5
28003 & 28004	Veterans Way Corridor and Pedestrian Crossing North	2028	3
28006	Cemetery Expansion Phase	2028	5
28003 & 30005	Veterans Way Corridor Widening and Pedestrian Crossing South	2028 & 2030	5
33000	Replace 100 Avenue Ross Creek Bridge & Culvert	2033	5



Horizons List

As part of the 10-Year Capital Plan process, the Horizon List comprises capital projects not currently part of the Capital Plan. This list undergoes annual review, and during the budget process, Council can decide whether a project should remain on the list or be incorporated into the 10-Year Capital Plan. The transition of Major Capital Projects from the Horizon List to the Capital Plan follows the same evaluation and planning framework as outlined in the [Operating and Capital Budgets Policy \(FIN-024-C\)](#). For more information about the Horizons List, refer to page 3-4.

Future Outlook

The proposed 2026 Capital Budget includes new debt for a fire station and accounts for expiring debt related to sewer service relining.

As shown in the chart below, projected debt levels for 2026 remain well below both the legislated and internal limits for that year. However, beginning in 2027, debt rises significantly and nearly approaches the City’s internal debt limit, peaking at 74% in 2031 before gradually declining to 61% by 2035.

The increase in debt beginning in 2027 is primarily due to planned investments in major infrastructure projects, including:

- Remaining debt for the new fire station (2028–2029)
- Secondary water source development (2028)
- Veterans Way corridor widening and pedestrian crossing (2029–2033)
- Construction of a new arena (2030–2032)

These projects are essential to support growth and maintain service levels, but they will require careful monitoring to ensure compliance with the debt policy.

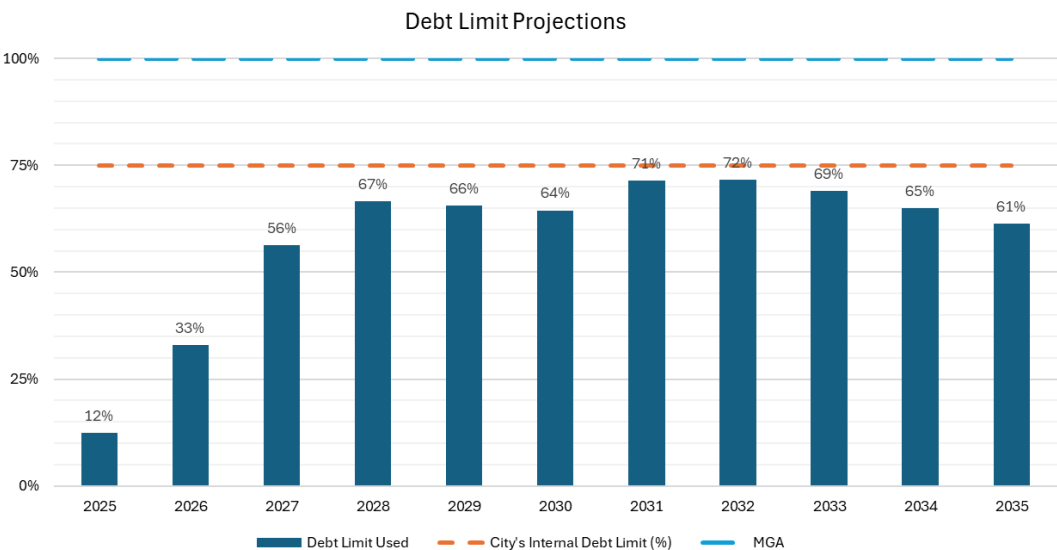


Figure 1: Projected debt levels from 2026 to 2035, showing proximity to internal and legislated limits.



Debt carries risks such as rising interest rates, economic downturns, changes in grant funding, and reaching debt capacity. The City manages these risks by:

- Monitoring market conditions and considering fixed-rate borrowing
- Maintaining reserve balances
- Planning projects flexibly and seeking alternative funding
- Adhering to legislated and internal debt limits

For more details on how the City manages debt, please refer to the [Debt Management Policy FIN-028-C](#).



Annual Capital Programs

The 2026 Proposed Capital Budget allocates funding to two main components:

- **Annual capital programs:** These programs support the ongoing maintenance or replacement of infrastructure—roads, sidewalks, vehicles, and technology. This ensure that infrastructure is maintained or replaced in a timely manner to meet current standards, prevent infrastructure failure and maintain the quality of valuable assets.
- **New capital projects:** These projects involve the construction or acquisition of new infrastructure, technology, or equipment required to enhance or expand service delivery.

2026 Annual Capital Programs

Project 19018: Sump Pump Retrofit Program (\$600,000)

The annual Sump Pump Retrofit Program connects residential sump pumps with the City's underground stormwater system. Areas in the city with a high-water table experience above-average water discharge and saturated soils. The ground saturation has the potential to damage the base under the roads and sidewalks, causing premature failure of the infrastructure. The above-average discharge can lead to slip and fall incidents, creating a liability for the City and residents. The program extends the underground stormwater system to areas of concern, as identified in the [Sump Pump Retrofit Program - Priorities Map](#). This reduces water discharge within the area and minimizes negative drainage impacts on City infrastructure.

This is a continuation of the Sump Pump Retrofit Program, which started in 2017. The 2026 program will complete Canyon Road with a total cost of \$600,000 to be funded by Annual Capital Funding.

Risk Analysis

- **Financial** – Higher-than-expected bid prices are a risk to the budget. This unit price contract allows the project scope to be adjusted if required.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.



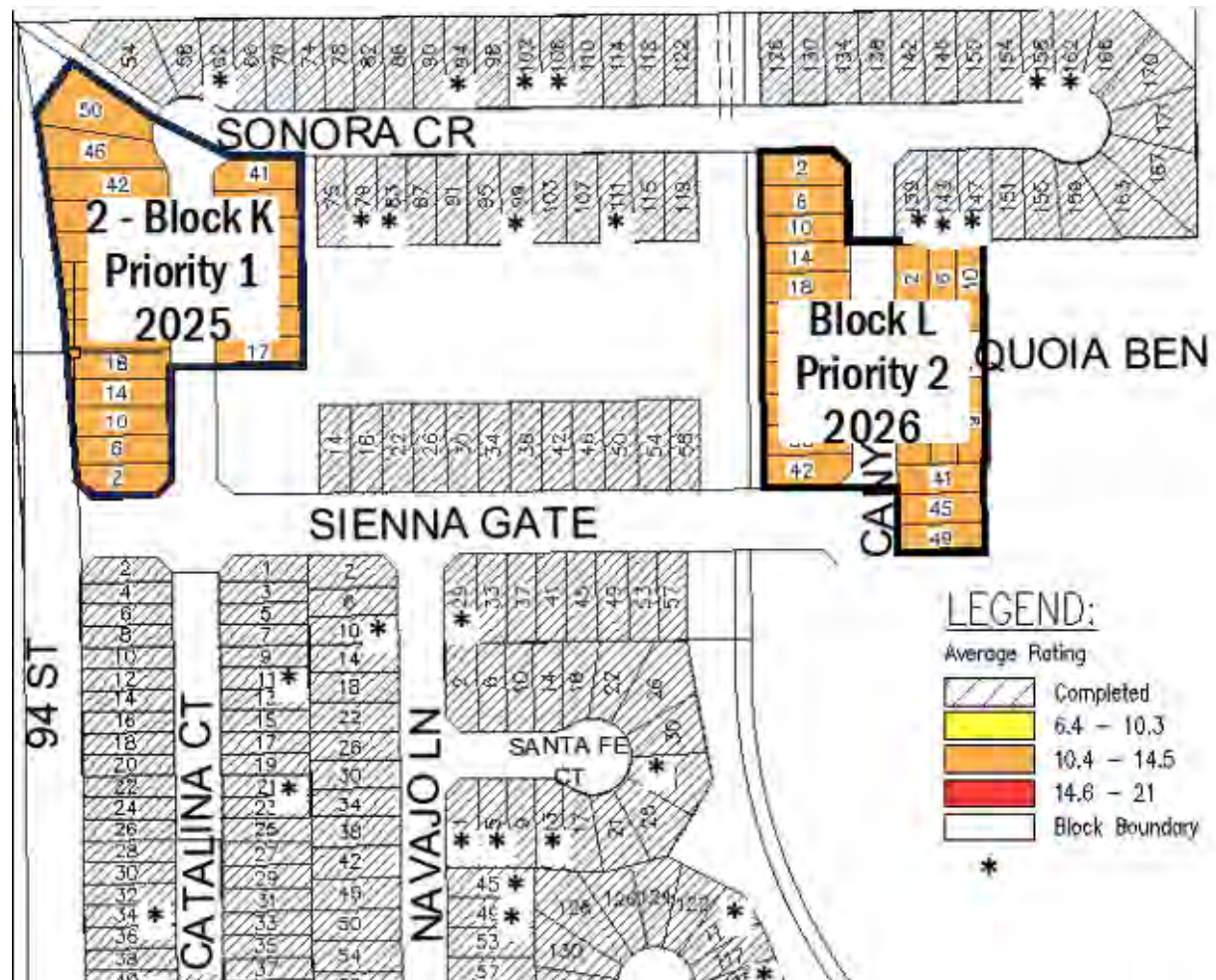
Alignment

[Fleet, Facilities and Engineering Workplan](#)

- Initiative 1.17 – Complete Sienna highest priority areas

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure





Project 26100: Local Road Rehabilitation (\$2,860,000)

The annual Local Road Rehabilitation program maintains the City's roadways and paved parking lots to ensure the safe and efficient movement of people, goods, and services. Roadways are identified and prioritized for rehabilitation through the Pavement Management Program to maintain the City's road network at an overall Pavement Quality Index (PQI) of 6.5. The 6.5 PQI represents the industry standard and a balance between optimal road conditions, required operational maintenance, and reasonable investment levels.

In 2026, the total project cost of \$2,860,000 will be funded by:

- Canada Community-Building Fund (CCBF) and Local Government Fiscal Framework (LGFF) funding: \$1,876,000
- Annual Capital Funding: \$984,000

The City is actively working to reduce reliance on grant funding by transitioning ongoing capital programs to Annual Capital Funding. 2026 marks year three of a seven-year plan to reduce Local Road Rehabilitation's funding reliance on CCBF and LGFF grant funding. This transition plan was paused in 2025, following Council's decision to approve one-time capital grant funds in place of Annual Capital Funds to cover the project budget for 2025.

For 2026, the transition plan will resume, resulting in an incremental increase of \$360,000, where \$350,000 to reduce reliance on CCBF and LGFF grant funding and \$10,000 to account for inflation.

Risk Analysis

- **Financial** – Higher-than-expected bid prices are a risk to the budget. This unit price contract allows the project scope to be adjusted if required.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

[Fleet, Facilities and Engineering Workplan](#)

- Initiative 1.17 – Complete Sienna highest priority areas

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure



Project 26200: Neighbourhood Rehabilitation (\$5,710,775)

The annual Neighbourhood Rehabilitation program ensures the City's neighbourhood infrastructure, including sidewalks, water lines and sewer lines, meets current standards and is not at risk of failure due to deteriorating conditions.

The scheduled work for 2026 includes rehabilitation of 102 Street (between 99 Avenue and 98 Avenue) and 109 Street (between 100 Avenue and 101 Avenue).

For 2026, the total project cost of \$5,710,775 will be funded as follows:

- Annual Capital Funding: \$2,626,525
- Utilities Infrastructure and Equipment Reserve: \$3,084,250

The increase in annual capital funding for 2026 is due to an incremental increase of \$490,886 allocated to the program. This is in conjunction with Council's 2025 decision to approve a one-time capital grant of \$520,639, which replaced annual capital funds to address the project budget increase. The City consistently worked to reduce reliance on LGFF and CCBF from the 2018 Budget through 2023, when the transition was successfully completed.

Risk Analysis

- **Financial** – Higher-than-expected bid prices are a risk to the budget. This unit price contract allows the project scope to be adjusted if required.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

[Fleet, Facilities and Engineering Workplan](#)

- Initiative 1.13 – Adjust Neighbourhood Rehab Program funding

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure



Project 26400: Fleet and Equipment Lifecycle Replacement (\$2,164,900)

Major components within the City's facilities are assigned lifecycles based on industry-standard replacement schedules and condition assessments. Factors considered in the assessments are the running cost per hour (a combination of the amortized purchase price and maintenance and repair costs), unit availability, trade-in value, and breakdown history. Ensuring that replacements occur at the optimal time reduces unnecessary maintenance costs and downtime and improves the fleet's fuel economy.

In 2026, the following equipment is scheduled for replacement:

- Tandem Trucks with Plow (2) \$1,000,000
 - One of the above Tandem Trucks will be upgraded to include a wing attachment. For information about the cost and specification of the wing attachment, refer to recommendation 26003 Roads Growth Plan for details.
- Light / Medium Duty Pick-up Trucks (6) \$456,000
- Heavy Duty Pickup \$138,900
- Open Space Mower \$220,000
- Medium Size Mowers with Attachments (9) \$350,000

For 2026, the total cost for replacing the fleet and equipment will be \$2,164,900, which will be funded by the Mobile Equipment & Vehicle Fleet Reserve (\$1,334,360), LGFF (\$768,000) and trade-in values/proceeds on disposal (\$62,540).

Risk Analysis

- **Financial** – Fluctuations in the exchange rate (Canadian versus United States) and tariffs could result in higher than anticipated bid prices.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Alignment

[Fleet, Facilities and Engineering Workplan](#)

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure



Project 26500: Facility Lifecycle Replacement (\$1,158,000)

Major components within the City's facilities are assigned lifecycles based on industry-standard replacement schedules. The City budgets for the replacement of these components at the end of their service life to ensure that facilities remain in good condition throughout—and beyond—their expected useful lifespan.

During regular inspections and maintenance of facility components, assessments are conducted to confirm that the components are functioning as intended and are on track to meet their expected service life. As components near the end of their expected service life, a more detailed assessment is carried out to determine their remaining lifespan and initiate the planning process for their replacement.

The following replacements are planned for 2026:

- Dow Centennial Centre
 - 2 Roof Top Units \$840,000
 - 3 Boilers \$ 90,000
 - Replace Boiler in Zamboni room \$ 90,000
 - Fire Alarm Panel \$ 38,000
- City Hall – Fire Alarm Panel \$ 35,000
- Gymnastics – Roof Top Unit \$ 35,000
- Old Public Works Shops – 2 Furnaces \$ 30,000

For 2026, the total costs for replacing City facility Equipment will be \$1,158,000, which will be funded by the Facility Lifecycle and Maintenance Reserve.

Risk Analysis

- **Financial** – Fluctuations in the exchange rate (Canadian versus United States) and tariffs could result in higher than anticipated bid prices.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Alignment

[Fleet, Facilities and Engineering Workplan](#)

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure



Project 19006: Culture Equipment Lifecycle Replacement (\$111,800)

The Culture Equipment and Exhibits lifecycle replacement program promotes long-term planning, supports service levels and optimizes the use of the Shell Theatre and Fort Heritage Precinct. In 2026, two projects will be completed to ensure that the Department is able to maintain service levels and customer expectations.

The first project is the replacement of the Backstage Theatre Communications System, which has reached the end of its 13-year lifecycle. This system is essential for safe and professional theatre operations, providing private, uninterrupted communication among staff during events.

The second project is the replacement of the Moving Lights, specialized fixtures that create dynamic lighting effects. These units have exceeded their seven-year lifespan and can no longer be repaired due to component failures and global parts shortages.

The total cost for both replacements is \$111,800, funded through the Culture Equipment and Exhibits Reserve (\$11,800 for the communications system and \$100,000 for the moving lights). Supplemental funding may be available through Canadian Heritage's Cultural Spaces Fund; however, this is not guaranteed and is contingent upon federal program budgets and annual application submissions.

Risk Analysis

- **Financial** – Unpredictable changes in costs or inflation.
- **Operational** – Service levels may be disrupted depending on equipment availability. Community programming and shows could be impacted if work overlaps with peak usage periods.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Alignment

[Culture and Recreation Services Workplan](#)

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure
- Operational Excellence and Continuous Improvement



Project 26019: Playground Equipment Lifecycle Replacement (\$40,000)

A playground audit is conducted every three years to evaluate the condition of all City playground equipment. This comprehensive audit is carried out by a third-party consultant in accordance with the CSA Children's Play Spaces and Equipment Standard. The information collected is used for infrastructure planning purposes.

The audit indicated that the Rudolph Park swing set will reach the end of its lifecycle in 2025. Therefore, the swing set is scheduled for replacement in 2026. Rudolph Park is located in the Clover Park neighbourhood, between Clover Drive and Ross Creek.

The cost of replacing the swing and play surface is \$33,000. An additional \$7,000 is recommended to add a picnic table, bench and a waste receptacle. The total project is \$40,000 to be funded by the Playground Structure Reserve.

Risk Analysis

- **Financial** – Unpredictable changes in costs or inflation.
- **Operational** – The playground will be inaccessible during replacement.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.
- **Other** – The Canadian Standards Association (CSA) regulates playgrounds, and attentiveness will be required to ensure adherence to the federal regulations.

Alignment

[Public Works Workplan](#)

- Initiative 1.12 – Replace playground equipment

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure
- Welcoming, Compassionate and Active Community



Figure 1 – Current Rudolph Park swing set



Project 26023: Municipal Enforcement Equipment Lifecycle Replacement (\$159,642)

Municipal Enforcement must replace its in-car video recording system in 2026 due to ongoing hardware and software failures, compounded by the vendor ceasing operations and support. The system is critical for court disclosures, officer complaint investigations, general inquiries, and officer safety, and is considered an industry standard for evidence collection. With no vendor support, only temporary fixes have kept the system marginally operational.

The current in-car cameras were acquired through the fleet budget and installed as part of the equipment setup for each Municipal Enforcement vehicle.

In-car video cameras for law enforcement provide video evidence that strengthens transparency and community confidence. The video is an unbiased account of what occurred and provides real-time documentation of interactions between officers and the public. Timestamps and GPS data are embedded in recordings to verify the location and timing of events.

Key features of the in-car video system include:

- Officer alerts
- Live GPS mapping of officer locations
- Live streaming of officer interaction with the public/stopped vehicle
- License plate recognition
- Rear prisoner transport camera

These features enhance situational awareness, improve response capabilities, and contribute to officer safety and accountability. These cameras improve officer safety by deterring aggressive behaviour during traffic stops and encounters. Video footage evidence builds stronger cases for court and assists with the successful prosecution of offences.

The lifecycle replacement will cost \$159,642, funded through the Protective Services Equipment Lifecycle Reserve.

Starting in 2027, the annual reserve contribution will increase by \$32,886 to account for the shorter lifecycle of in-car video equipment compared to the vehicles. The equipment's life expectancy is approximately 5 years, requiring more frequent replacement. This increase ensures adequate funding for future replacements.

Risk Analysis:

- **Financial** – Unpredictable changes in costs or inflation.
- **Operational**– System reliability can be a risk with data storage and management of the data. Training and compliance with policies on the privacy impacts of this equipment will be a consideration with the implementation of the equipment.

Alignment

[Protective Services Workplan](#)

- Initiative 2.5 – MES Vehicles In Car Video Replacement 5 Vehicles

[City of Fort Saskatchewan Strategic Plan](#)

- Welcoming, Compassionate and Active Community
- Operational Excellence and Continuous Improvement



Project 26300: Information Technology Equipment Lifecycle Replacement (\$305,000)

The City's network architecture is a critical foundation for delivering reliable and secure digital services to both internal departments and the community. This infrastructure is built on a high-speed fibre optic backbone, supported by enterprise-grade network switches, robust firewalls, and a centrally managed Wi-Fi system to ensure seamless access and protection. At the core, a virtualized server environment powered by VMware hosts key applications and services, all backed by a high-performance, scalable storage array. Ensuring strategic upgrades to these critical components maintains service reliability, enhances cybersecurity, supports future growth, and meets the evolving needs of the City.

In 2026, the following network infrastructure equipment will be replaced:

- Backup Power Supply UPS at RCMP facility (City network)
- 3 VMware server hosts
- 2 VMware infrastructure switches at City Hall
- GIS Plotter/Scanner
- Exagrid data backup and recovery storage appliance

Upgrading and replacing network components as part of a structured lifecycle plan is essential to maintaining a secure, reliable, and high-performing municipal IT environment. As technology evolves, older equipment becomes less efficient, harder to support, and more vulnerable to security threats. A proactive lifecycle approach ensures that critical infrastructure—such as fibre connections, switches, firewalls, wireless access points, storage arrays, and virtual environments—remain current and capable of supporting growing operational demands. Regular renewal reduces the risk of unexpected failures, minimizes downtime, and ensures compatibility with modern applications and cybersecurity standards. Investing in timely upgrades also allows the City to plan capital expenditures better, optimize vendor support, and align IT capabilities with long-term service delivery goals.

The lifecycle replacement program for networking equipment is 3 to 5 years. In 2026, this program will cost a total of \$305,000, funded through the Information Technology Equipment Reserve.

Risk Analysis

- **Financial** – Pricing could fluctuate due to inflation; therefore, the project could come in higher than budgeted.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Alignment

[Information Technology Workplan](#)

- Focus Area: Network Equipment Improvements

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure
- Operational Excellence and Continuous Improvement



Project 26600: Fire Equipment Lifecycle Replacement (\$3,000,000)

The frontline aerial ladder truck operated by Fire Services is approaching the end of its 20-year service life. Given manufacturer lead times of approximately three years, the replacement process is scheduled to begin in 2026 to ensure delivery by 2029. This timeline aligns with the Fire Services Master Plan, which recommends replacement in 2029 to maintain operational readiness.

Aerial trucks are critical for emergency response in multi-storey buildings. They provide elevated access for rescues and water delivery, and are essential for managing large fires and technical rescues. As urban density increases, reliable aerial coverage becomes increasingly important to meet service demands and maintain fire insurance ratings.

The industry standards, Fire Underwriters Survey (FUS), United Laboratories of Canada (ULC), and National Fire Protection Association (NFPA) 1900, *Standard for Aircraft Rescue and Firefighting Vehicles, Automotive Fire Apparatus, Wildland Fire Apparatus, and Automotive Ambulances (2024)* recommend that aerial trucks serve as frontline apparatus for up to 15 years, followed by up to 5 years in reserve. The current unit, now 16 years old, is no longer suitable for frontline deployment but remains viable as a reserve vehicle. Retaining it in a backup role supports service continuity and helps maintain up to 95% operational readiness during maintenance periods or concurrent emergency calls.

Timely replacement helps avoid rising costs, ensures compliance with safety standards, and reduces maintenance and fuel expenses. Delays may negatively impact the City's fire protection rating, potentially resulting in higher insurance premiums for property owners.

The lifecycle replacement will cost \$3,000,000, funded through the Local Government Fiscal Framework capital grant (\$2,350,000) and the Fire Equipment Lifecycle Reserve (\$650,000). Beginning in 2029, there will be an annual operating impact of \$144,783, which includes \$113,050 increase in reserve contributions for future replacement and \$31,733 increase for ongoing maintenance, fuel and insurance.

Risk Analysis

- **Financial** – Fluctuations in the exchange rate (Canadian versus United States) and tariffs could result in higher than anticipated bid prices. Additionally, there may be increased insurance costs as the current aerial ladder will no longer receive a rating as a frontline apparatus.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays. There is extended production timeline of 3-4 years.
- **Operational** – Reduced capacity for maintaining adequate fire response service.

Alignment

[Fire Services Workplan](#)

- Initiative 2.2 – Ladder 1 (Aerial Platform)

[City of Fort Saskatchewan Strategic Plan](#)

- Strategically Managed Infrastructure



Figure 1 – Current aerial ladder truck



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Upcoming Capital Projects

Major capital projects often progress through multiple phases of planning before moving into detailed design or construction. Three key initiatives— the Materials Handling Site, the Industrial Wastewater Extension and the New Fire Station —have received preliminary funding and are in the early stages of development. These projects are scheduled for presentation outside the formal budget process but are included in the 10-Year Capital Plan to illustrate potential financial impacts if they proceed. It is important to note that the 2026 Capital Budget does not include funding for the next phase of either the Materials Handling Site, the Industrial Wastewater Extension or the New Fire Station .

The 2026 Capital budget allocates a Class 5 estimate of \$1.5 million for the Materials Handling Site for land acquisition and construction, \$5.0 million for the Industrial Wastewater Extension and \$20.9 million for the construction of the New Fire Station.

Project 25022: Materials Handling Site (\$1,500,000 in 2026)

The current 1-hectare site used for processing reclaimed asphalt and concrete is undersized. It lacks formal design, fencing, containment infrastructure, and is sub-optimally located near housing. As the Neighbourhood Rehabilitation Program increases, these limitations will become increasingly problematic.

A feasibility study presented to Council in March 2024 recommended developing a new, combined facility to meet long-term municipal needs. The proposed 16-hectare site could include:

- A 2.5-hectare material handling area (a 300% increase in capacity)
- Future snow storage and management space
- A hydro-vac dump pad
- Equipment laydown space
- Capacity for future expansion

Given the high capital and operating costs of a snow storage and management space, Council approved proceeding with the design of material handling portion while potentially securing land for the full facility. The 2025 budget provides funding of \$130,000 for initial design work. The design work is ongoing, and is considering site servicing, stormwater management, and road improvements requirements. The design work is necessary to advance the project toward a Class 2 estimate for future construction.

The land purchase and construction budgets for the Materials Handling Site will be brought before Council outside the budget process in 2026. Construction is anticipated to cost \$1.5 million but will be confirmed through the design process.



Risk Analysis

- **Financial** – Higher than expected bid prices and unpredictable changes in costs or inflation.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fleet, Facilities and Engineering Workplan

- Initiative 1.2 – Materials Handling Site

City of Fort Saskatchewan Strategic Plan

- Strategically Managed Infrastructure



Project 25024: Industrial Wastewater Extension (\$5,000,000 in 2026)

The City is in the process of designing a connection to the municipal wastewater network for some of the City's industrial partners. This project will help drive Dow Chemical's Path2Zero Expansion initiative by allowing partners to focus on their core operations.

In January 2025, Council approved \$500,000 for detailed design work, which includes extending a gravity main along River Road to 119 Street, adding a third pump at the Northeast Industrial Lift Station, and twinning a section of the existing gravity main to accommodate flows from Dow Chemical, light/medium industrial areas, the Future Urban Area and Southfort.

The project's Class 5 cost estimate is \$5 million, qualifying it as a major capital project. The design phase will refine this estimate to Class 3 or better and will return to Council for approval outside the 2026 budget process. Construction funding will come from the Medium Industrial, Future Urban Area and Southfort Levies, along with contributions from industrial partners.

Risk Analysis

- **Financial** – Higher than expected bid prices and unpredictable changes in costs or inflation.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fleet, Facilities and Engineering Workplan

- Initiative 1.20 – Support connecting industry to the wastewater network

City of Fort Saskatchewan Strategic Plan

- Strategically Managed Infrastructure



Project 25025: New Fire Station Planning and Construction (\$20,900,000 in 2026)

To support the City's growth and improve emergency response times, the City is advancing plans for a second fire station. This new facility will provide effective, efficient, and responsible fire service delivery while significantly decreasing response times for a large portion of the city's southern area, including newly annexed lands.

In June 2025, Council approved \$2.1 million for detailed design, following the completion of a [Fire Station Scope Study](#) in [March 2025](#) that identified design and programming options. After reviewing multiple design concepts in [May 2025](#), Council adopted Concept 3 to proceed to detailed design. Construction funding of \$20.9 million (Class 5 estimate) is allocated for 2026, with the full project to be financed through debt. A portion of the debt servicing costs will be recovered from off-site levy revenues as they are collected.

Risk Analysis

- **Financial** – Higher than expected bid prices and unpredictable changes in costs or inflation.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Alignment

Fire Services Workplan

- Initiative 2.3 – New Fire Station Design and Construction

Fleet, Facilities and Engineering Workplan

- Initiative 1.2 – Fire Station Design and Construction

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure



Off-Site Levy Projects

As part of the 2026 Proposed Capital Budget, four Future Urban Area (FUA) Off-site Developer Levy projects are scheduled for construction. These projects are essential to supporting growth in newly developing areas while ensuring that infrastructure costs are equitably shared between the City and developers.

Each year, the City will share an update with Council on the funds collected and spent through the Off-Site Levy Bylaw, as required by the Municipal Government Act. This report helps maintain transparency by showing where levy funds originate and how they are applied to projects.

Each project will be constructed by the respective developer, who will receive levy credits through their Development Agreement, contingent on their development proceeding in 2026.

FUA Levy Project 39 – Storm Pond 11 to Pointe Aux Pins Outfall

This project involves the construction of a stormwater outfall system that connects Storm Pond 11 within Pointe Aux Pins to the final discharge point at Pointe Aux Pins Creek. It is a critical component of the stormwater management system for the area and will be delivered by the developer. Upon completion, the developer will receive levy credits as outlined in their Development Agreement.

FUA Levy Project 40 – Storm Pond 10 to Storm Pond 11

This project will construct a segment of the stormwater pipeline linking Storm Pond 10 to Storm Pond 11 within Pointe Aux Pins. It supports the phased development of storm infrastructure in the area and will be developer-built with levy credits issued upon fulfillment of the Development Agreement terms.

FUA Project 46 – Storm Pond 5 to Storm Pond 4 (Roseburn)

This project will deliver a portion of the stormwater pipeline connecting Storm Pond 5 to Storm Pond 4 within Roseburn. It is part of the broader stormwater network expansion required to support residential growth in Roseburn. The developer will construct the pipeline and receive levy credits accordingly.

FUA Project 78 – Sanitary MH 16 to MH 35 (Roseburn)

This sanitary infrastructure project will construct a segment of the sanitary pipeline between Manhole (MH) 16 and MH 35 in Roseburn. It will be constructed by the developer, with levy credits provided through the Development Agreement.



Approved Projects Summary

This section includes major capital projects approved in prior budgets that have work currently underway. This information provides transparency on ongoing commitments, ensures continuity in reporting, and illustrates how previously approved projects impact future budgets and operational planning.

Project 24016: Aquatics Facility

In 2025, Council approved a total budget of \$72 million for the design and construction of a new aquatic facility at the Dow Centennial Centre. Detailed design work is underway and expected to be completed in spring of 2026. Construction will begin thereafter, subject to ground conditions.

The new facility will replace Harbour Pool and will feature a 10-lane lap pool, leisure and tot pools, therapy areas, water slides, and enhanced accessibility. Funding is provided through borrowing and contributions from Dow Chemical. Operating impacts and debt repayment are incorporated into the City's long-term financial plan.

For more information, please visit the [New Aquatics Facility Project](#) page on the City's website.

Project Budget and Funding Sources

The tables below summarize the Aquatics Facility project's capital expenditures and corresponding funding sources.

Capital Expenditures (Amounts in \$ millions)	Total	Funding Sources (Amounts in \$ millions)	Amount
Design and Engineering	\$ 5.4	Borrowing (after Dow Offsets)	\$ 66.3
Construction	66.6	Dow Chemical Contribution	\$ 5.7
Total Capital Expenditure	\$ 72.0	Total Funding	\$ 72.0

Impacts on Operations Forecast

The following table summarizes the anticipated operating impact by year. The total operating impact is projected to be \$7.2 million.

Operating Impact (Amounts in \$000s)	2026	2027	2028	2029	Total
Revenue					
User Fees and Charges	\$ -	\$ -	\$ -	\$ 1,319	\$ 1,319
Transfer from Reserve	-	-	(181)	-	(181)
Total Revenues	\$ -	\$ -	\$ (181)	\$ 1,319	\$ 1,138
Expenditures					
Staffing	\$ -	\$ -	\$ -	\$ 1,939	\$ 1,939
Maintenance	33	33	-	1,106	1,172
Utilities	-	-	-	596	596
General Administration	-	-	-	119	119
Contribution to Reserves	-	-	-	712	712
Short-term Borrowing Interest	-	-	(300)	-	(300)
Repayment of Debt	2,034	2,082	-	-	4,115
Total Expenditures	\$ 2,066	\$ 2,114	\$ (300)	\$ 4,472	\$ 8,353
Total Operating Impacts (surplus/(deficit))	\$ (2,066)	\$ (2,114)	\$ 119	\$ (3,153)	\$ (7,215)

Note: The timing of operating impacts may change based on construction progress and will be reviewed continuously throughout the duration of the project.



Supporting Documents

- [New Aquatics Facility Project Construction Update](#)
- August 27, 2024 - [Bylaw C13-24 – Borrowing for Detailed Design of Aquatic Facilities at Dow Centennial Centre](#)
- April 8, 2025 - [DCC Aquatics and Site Integration](#)
- July 8, 2025 - [24016 Aquatics Planning and Construction – Construction Budget Approval](#)
- July 8, 2025 - [Borrowing Bylaw C16-25 – Aquatics Facility Construction](#) (1st reading)
- August 12, 2025 - [Borrowing Bylaw C16-25 – Aquatics Facility Construction](#) (2nd & 3rd reading)



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2026 Proposed Capital Budget

Asset Categories

	Capital Budget	2026 Operating Impact	2027 Operating Impact
Engineering Structure			
19018 Sump Pump Retrofit Program	\$ 600,000	\$ -	\$ -
25024 Industrial Wastewater Extension*	5,000,000	-	-
26030 Southfort Drive and Southfort Boulevard Widening Design	675,000	-	-
26100 Local Road Rehabilitation	2,860,000	360,000	-
26200 Neighbourhood Rehabilitation	5,710,775	1,011,525	-
Total Engineering Structure	\$ 14,845,775	\$ 1,371,525	\$ -
Vehicles, Machinery & Equipment			
19006 Culture Equipment Lifecycle Replacement	\$ 111,800	\$ -	\$ -
24023 Fleet Addition - Grader with Gate & Wing	-	15,000	-
25004 Fleet Addition - Forklift	-	9,800	-
25008 Water Tower Refurbishment	-	53,500	-
25010 Fleet Addition - Local Transit Buses	-	-	284,000
25012 Parks Growth Plan	-	14,012	-
25015 Disc Golf Course	-	785	-
25023 Utilities Growth Plan	-	12,500	-
25026 Additional Support Vehicle - SUV	-	16,535	-
25027 Additional Support Vehicle - Side-by-Side ATV	-	16,535	-
25028 City Entrance Signs Design	-	-	9,000
26003 Roads Growth Plan	75,000	2,535	11,790
26004 Parks Growth Plan	77,100	1,300	8,756
26013 Enterprise Resource Planning Implementation (ERP)	174,100	-	-
26018 Utilities Growth Plan	93,000	4,570	7,750
26023 Municipal Enforcement In-Car Video Replacement	159,642	-	32,886
26024 Municipal Enforcement Body-Worn Camera Equipment	79,000	-	16,274
26300 IT Equipment Lifecycle Replacement	305,000	-	-
26400 Fleet and Equipment Lifecycle Replacement	2,164,900	-	-
26600 Fire Equipment Lifecycle Replacement	3,000,000	-	-
Total Vehicles, Machinery & Equipment	\$ 6,239,542	\$ 227,072	\$ 290,456
Buildings			
22100 JRC Modernization	\$ -	\$ 16,487	\$ -
24016 Aquatics Planning/Construction	-	2,066,489	2,081,689
25025 New Fire Station Planning and Construction*	20,900,000	38,272	889,040
26022 Securement Fencing at the Walter Thomas Fire Station	185,000	-	6,700
26500 Facility Lifecycle Replacement	1,158,000	-	-
Total Buildings	\$ 22,243,000	\$ 2,121,248	\$ 2,977,429
Land Improvements			
25020 Bike Skills Park - Stage One Construction	\$ 434,000	\$ 17,500	\$ 5,570
25022 Materials Handling Site*	1,500,000	-	-
26011 Local Transit Bus Stop Improvements	350,000	-	37,000
26014 Parks Naming Signs	60,000	-	5,025
26016 West River's Edge Dog Park Improvement	245,000	1,000	4,700
26019 Playground Equipment Lifecycle Replacement	40,000	-	-
26020 New Docks at Lion's Community Fishpond	80,000	2,120	8,080
Total Land Improvements	\$ 2,709,000	\$ 20,620	\$ 60,375
Developer Levy Projects - Engineering Structure			
26032 Storm Pond 11 - Pointe Aux Pins Outfall**	\$ 589,375	\$ -	\$ -
Total Developer Levy Projects	\$ 589,375	\$ -	\$ -
Total	\$ 46,626,692	\$ 3,660,465	\$ 3,408,260

* Budget amounts reflect forecasted 2026 expenditures, which Council will approve separately from the 2026 Capital Budget Process. For more details, refer to page 1-27 of the Upcoming Capital Projects section.

**Off-site levy projects are funded through levy contributions that are collected from the development community through the Development Agreement process. Rates are calculated based on the Off-Site Levy Bylaw. For more details, refer to page 1-31 in the Off-Site Levy Projects section.

2026 Proposed Capital Budget Funding Sources

	Grant Funding	Reserve Funding	Levy Funding	Annual Capital Funding	Debenture Funding	Trade in Values / Proceeds on Disposal	Other Funding Sources	Total
19006 Culture Equipment Lifecycle Replacement		\$ 111,800						111,800
19018 Sump Pump Retrofit Program				600,000				600,000
25020 Bike Skills Park - Stage One Construction	434,000							434,000
25022 Materials Handling Site*	875,000	625,000						1,500,000
25024 Industrial Wastewater Extension*			2,835,000				2,165,000	5,000,000
25025 New Fire Station Planning and Construction*					20,900,000			20,900,000
26003 Roads Growth Plan				75,000				75,000
26004 Parks Growth Plan				77,100				77,100
26011 Local Transit Bus Stop Improvements	140,000	210,000						350,000
26013 Enterprise Resource Planning Implementation (ERP)		174,100						174,100
26014 Parks Naming Signs				60,000				60,000
26016 West River's Edge Dog Park Improvement		245,000						245,000
26018 Utilities Growth Plan		93,000						93,000
26019 Playground Equipment Lifecycle Replacement		40,000						40,000
26020 New Docks at Lion's Community Fishpond	80,000							80,000
26022 Securement Fencing at the Walter Thomas Fire Station				185,000				185,000
26023 Municipal Enforcement In-Car Video Replacement		159,642						159,642
26024 Municipal Enforcement Body-Worn Camera Equipment		79,000						79,000
26030 Southfort Drive and Southfort Boulevard Widening Design			675,000					675,000
26032 Storm Pond 11 - Pointe Aux Pins Outfall**			589,375					589,375
26100 Local Road Rehabilitation	1,876,000			984,000				2,860,000
26200 Neighbourhood Rehabilitation		3,084,250		2,626,525				5,710,775
26300 IT Equipment Lifecycle Replacement		305,000						305,000
26400 Fleet and Equipment Lifecycle Replacement	768,000	1,334,360				62,540		2,164,900
26500 Facility Lifecycle Replacement		1,158,000						1,158,000
26600 Fire Equipment Lifecycle Replacement	2,350,000	650,000						3,000,000
Total	\$ 6,523,000	\$ 8,269,152	\$ 4,099,375	\$ 4,607,625	\$ 20,900,000	\$ 62,540	\$ 2,165,000	\$ 46,626,692

* Budget amounts reflect forecasted 2026 expenditures, which Council will approve separately from the 2026 Capital Budget Process. For more details, refer to page 1-27 of the Upcoming Capital Projects section.

**Off-site levy projects are funded through levy contributions that are collected from the development community through the Development Agreement process. Rates are calculated based on the Off-Site Levy Bylaw. For more details, refer to page 1-31 in the Off-Site Levy Projects section.



2026 CAPITAL BUDGET RECOMMENDATION

26003 Roads Growth Plan

Summary

Department: Public Works

Type of Initiative: Growth

PBB programs: Snow Clearing and Ice Control

Initiative Overview:

The Roads Growth Plan is a multi-year plan to bring Roads staff and equipment operations to levels that meet the demands of growth. The Roads Growth Plan was first presented with the 2021 Budget and is projected to be complete in 2027.

In 2026, the Roads Growth Plan recommends upgrading a tandem truck scheduled for replacement and purchasing a wing attachment. This upgrade will result in a safe and more efficient use of a tandem truck for snow removal on highways and major roads adjacent to ditches.

This budget recommendation relates to the wing attachment and is associated with Budget Recommendation 26400 for Fleet and Equipment Lifecycle Replacement, which covers the scheduled replacement of the tandem truck.

Cost: \$75,000

Future Operating Impacts:

In 2026, the upgraded tandem truck and wing attachment will result in an annual operating impact of \$2,535 for insurance and maintenance of the wing attachment. Furthermore, beginning in 2027, there will be an annual contribution of \$11,790 to reserve for lifecycle replacement for the wing attachment (\$3,260) and an increase to the lifecycle replacement contribution for the truck (\$8,530). The total annual operating impact is \$14,325.



Initiative Description

Roads Growth Plan:

The Road Growth Plan is a multi-year plan to bring Roads staff and equipment operations to levels that meet the demands of growth. Overall, the Roads Growth Plan proposes the following resources and equipment:

- Increase contracted services until City resources are in place (complete).
- Add four Operators (complete).
- Reclassify current positions to address supervisor capacity challenges (complete).
- Add new and upgrade heavy machinery for road programs, including a loader, grader, snow blower and tandem truck (complete and current).

Two tandem trucks are scheduled for replacement in 2026. An upgrade to a tandem truck scheduled for replacement and the purchase of a wing attachment is recommended.

Currently, the City clears snow on the major roads using different heavy equipment, including tandem trucks and front plow. This works well when clearing the center of the road but is less ideal when working near side of the road near ditches. In blizzard conditions, it can be difficult to know where the edge of the road is located, increasing the likelihood of the wheels accidentally going into the ditch.

A wing attachment provides greater clearing coverage while moving snow on highway and pushes the snow to the side of the road while keeping the truck's wheels away from the road edge. This creates contingency for the Operator, improving the safety of the operations and reducing the likelihood of a delay. The upgraded truck is required because the wing attachment requires a stronger chassis and more powerful motor than the tandem trucks within the City's existing fleet.

Roads Growth Plan 2021 – 2027

2021 (complete):

- Additional contracted services (\$165,000) to meet demand for snow and ice control.

2022 (complete):

- One permanent full-time Operator to provide coverage for snow removal, concrete work and vacation coverage for all road maintenance programs.
- A new loader with bucket and snow blade – Capital Project 22020.

2023 (complete):

- Two permanent full-time Operators to provide coverage for snow removal, concrete work, and vacation coverage for all road maintenance programs.
- Reclassification of three existing Operator positions to Team Lead to address supervisor capacity limitations.
- Replace and upgrade a loader and snow blower– no capital or operating impact. 2024.

2024 (complete):

- A new grader with gate – Capital Project 24023.

**2025 (complete):**

- One permanent full-time Operator (\$62,350) to provide coverage for snow removal, concrete work and vacation coverage for all road maintenance programs.
- A portion of the contracted services increase approved in 2021 (\$165,000) can be removed from the budget in 2025 (\$57,500). The reduction will partially offset the operating impacts from 24023 Fleet Addition – Grader with Gate and Wing.

Note: A portion (\$50,000) of the original funds approved in 2021 (\$165,000) will be held back to offset the impacts of inflation to contracted services.

2026 (current):

- An upgrade of a tandem truck to include a wing attachment is scheduled for replacement to achieve greater capacity for highway snow and ice control.
- A second reduction of \$57,500 in contracted services.

2027:

- A new tandem truck – Capital Project 27011.

Alignment

Public Works Workplan:

- Initiative 2.5 - Roads Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [2015 Growth Study](#)

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.



Risk Analysis

Risks to Proceeding:

- **Financial** - Unpredictable changes in costs or inflation.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering will be responsible for ongoing maintenance and purchasing of the new equipment.

Service Level Comparison:

Items proposed in this budget recommendation are commonly found in other municipalities for road maintenance and operation.

Service Level Impacts:

Maintaining current service levels – The upgraded tandem truck and wing attachment supports current service level, improves clearing surface on highway therefore reducing number of passes, and also provides a safer way of moving snow on roads and highways adjacent to ditches.



Figure 1 – Example of a wing attachment on a tandem truck



2026 CAPITAL BUDGET RECOMMENDATION

26004 Parks Growth Plan

Summary

Department: Public Works

Type of Initiative: Growth

PBB programs:

Litter and Garbage Control

- ¼-Ton Truck with Hydraulic Lift

Tree and Shrub Maintenance and Horticulture

- Stump Grinder

Initiative Overview:

The Parks Growth Plan is a multi-year plan to bring Parks staff and equipment operations to levels that meet the demands of growth. The Parks Growth Plan was prepared in 2024 to ensure a timely and coordinated approach to increasing equipment and staff capacity while distributing the financial impacts to the City over a reasonable period of time.

In 2026, the Parks Growth Plan recommends two capital purchases: a ¼-ton truck with hydraulic lift and a stump grinder.

This Budget Recommendation is associated with budget recommendation 72-0225 Parks Growth Plan in the 2026 Operating Budget.

Cost: \$77,100

Future Operating Impacts:

In 2026, the ¼-ton truck with hydraulic lift will result in an additional annual operating impact of \$5,800 for maintenance. Furthermore, beginning in 2027, there will be an annual contribution of \$6,985 to reserve for lifecycle replacement. The total annual operating impact of the ¼-ton truck with hydraulic lift is \$12,785.

In 2026, the stump grinder will result in an annual operating saving of \$4,500 due to a reduction in an equipment rental of \$5,600 and an annual increase of \$1,000 for maintenance and \$100 for insurance. Beginning in 2027, there will be an annual operating impact of \$1,771 to reserve for lifecycle replacement. The total annual operating impact for the stump grinder is a saving of \$2,729.



Initiative Description

Current Challenge

From 2014 to 2024, Fort Saskatchewan's population has grown from 22,808 to 29,857, an increase of 31%. With strong economic opportunities and large-scale investment from the surrounding business sector, a similar growth trend is expected over the next 10 years.

Growth results in an increase in the inventory of items that Parks maintains. The following table outlines the increases in some of the inventory maintained by Parks since 2016.

Area of Growth	2016	2023	Change %
Tree Inventory	15,214	18,809	24 %
Trails	68 km	80 km	19 %
Boulevard Mowing	25 ha	27 ha	7 %
Park & Open Space Mowing	114 ha	169 ha	48 %
Highway Buffer & Roadside Mowing	196 ha	240 ha	23 %
Waste Receptacles	364	455	25 %
Trail Bollards	166	282	70 %
Doggie Bag Dispensers	40	69	73 %
Playground Sites	28	34	21 %
Sidewalk Snow Removal	21 km	32 km	47 %

Based on data that has been submitted to the City by the development community, the following increase in inventory is expected over the upcoming years:

Area of Growth	2023	2027	Change
Tree Inventory	18,809	19,707	4.8%
Trails	80 km	80.5 km	0.7%
Boulevard Maintenance	27.0 ha	30.0 ha	11.0%
Park and Open Space Mowing	169.0 ha	175.4 ha	3.8%
Waste Receptacles	455	463	1.8%
Trail Bollards	282	294	4.3%
Doggie Bag Dispensers	69	75	8.7%
Sidewalk Snow Removal	32 km	33.4 km	4.5%

In addition, two Area Structure Plans were recently adopted to guide development within the Future Urban Area (commonly referred to as the annexed lands). These two developments are estimated to result in an additional 12.8 hectares of open spaces, six kilometres of boulevards, and six kilometres of sidewalk.



Parks Growth Plan

The Parks Growth Plan was prepared in 2024 to ensure a timely and coordinated approach to increasing equipment and staff capacity while distributing the financial impacts to the City over a reasonable period of time. Over a five-year term, four operational functions within Parks will require additional resources:

- Playground and Outdoor Venue Inspections and Maintenance
- Litter and Garbage Control
- Tree Maintenance
- Open Space Turf Maintenance

In 2026, the Parks Growth Plan recommends two capital purchases: a ¼-ton truck with hydraulic lift, and a stump grinder.

¼-Ton Truck with Hydraulic Lift:

The Parks Growth Plan recommends adding a Labourer position to Parks in 2026, as reflected in the 2026 Operating Budget, to enhance support for the Litter and Garbage Control program. Currently, one employee is responsible for waste removal in parks and on trails. In 2026, a second full-time employee is recommended to support this workload. If approved, this unit will be assigned to the second full time employee.

Stump Grinder:

Parks Services currently rents a stump grinder every year at a cost of \$5,600. This purchase will result in a savings of \$2,729 operationally and will provide increased access to the equipment. When factoring in the operational savings, the simple payback of the new unit is 5.6 years.

Alignment

Public Works Workplan:

- Initiative 1.28 - Additional resources for tree maintenance
- Initiative 1.30 - Additional resources for litter and garbage control

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Parks Growth Plan 2025-2029](#)
- [2015 Growth Study](#)

Additional Financial Information

Funding Source:

Annual Capital Funding



Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial** - Unpredictable changes in costs or inflation.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering will be responsible for ongoing maintenance and purchasing of the new equipment.

Service Level Comparison:

This budget recommendation will contribute to improving and maintaining service levels at Parks Services.

Service Level Impacts:

Improving current service levels – Adding a ¾-ton truck with hydraulic lift, in addition to a new Labourer position, will allow the City to address waste receptacles and doggie bag dispensers in a timelier manner. This will also better prepare the City for inventory growth.

Maintaining current service levels – Adding the stump grinder to the fleet allows staff to access the equipment quickly and at less cost.



Figure 1 and 2 – ¼-Ton truck with hydraulic lift



Figure 3 – Example of a stump grinder



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2026 CAPITAL BUDGET RECOMMENDATION

26011 Local Transit Bus Stops Improvement

Summary

Department: Public Works
Type of Initiative: New Initiative
PBB programs: Local Transit Services
Initiative Overview: Upgrades to local bus stops are recommended to improve accessibility, safety, and ease of maintenance. In 2026, concrete pads will be installed at 50 bus stops. The plan to improve bus stops is multi-year. The 2026 Budget will fund year one of three.
Cost: \$350,000
Future Operating Impacts: Beginning in 2027, an annual contribution of \$37,000 will be allocated to the reserve for lifecycle replacement.

Initiative Description

Current Challenge

In 2024, a high-level review of the transit system was prepared. This review evaluated the service against the current service standards to identify areas where the service is performing well and areas needing improvement. The results of the review are available in the [2024 Transit Review and Action Plan](#).

The Transit Review and Action Plan was prepared to identify areas where the local and commuter service is performing well and areas in need of improvement. Over the next five years, the Plan recommends:

- Switching commuter service providers and adjusting the local routes to improve reliability in 2024 (complete).
- Increase the number of trips on the commuter service in 2025 (complete) and 2029.
- Introduce local service to developing neighbourhoods in 2027 (in progress).
- Evaluate facility and bus stop needs (current).
- Evaluate the opportunity for partnerships with our regional partners (in progress).



- Expand local service later in the evening in 2029.
- Introduce Saturday service for both local and commuter services in 2030.

Bus stops are the users first interaction with transit and are designed to accommodate the needs of waiting passengers. In most instances, bus stops ideally include a concrete pad, bench, and waste receptacle. Concrete is a preferred material for bus stops, as it can support the installation of shelters and benches and has a longer lifecycle. For more commonly used bus stops, a shelter to protect waiting passengers from the elements is considered an enhancement.

Currently, there are 65 bus stops within Fort Saskatchewan. Fifteen (23%) of these locations are ideally equipped, of which nine are enhanced with shelters. Fifty (77%) of the 65 locations are sub-optimally equipped, of which 42 lack a bench or a waste receptacle, 31 have an asphalt pad instead of a concrete pad, and 19 have no pad.

The Transit Plan recommended improvements to bus stops over three years, starting in 2026. The goal is to improve accessibility and to provide space for additional amenities. A total budget of \$500,000 is proposed, contingent on federal grant funding.

Project Phasing Details

2026 (Current): Concrete Pad Installations

In 2026, 50 concrete pads will be installed. The capital cost is \$350,000. The new pads will be larger (on average 3 metres x 6 metres) to allow safe access to the bus for passengers of any mobility level, while allowing for unimpeded pedestrian flows on sidewalks. Accessible and barrier free bus stops will greatly improve the travel journey for passengers with mobility aids, such as those who receive support from organizations like the Robin Hood Association and Lamoureux Support Services, who are frequent transit riders. The larger pads are also necessary to accommodate the installation of future amenities in 2027 and 2028. Beginning in 2027, an annual contribution of \$37,000 will be allocated to the reserve for lifecycle replacement

2027: Bus Bench Installations

In 2027, it is recommended to partner with an external advertising company to install benches at bus stops at no capital cost to the City. This project will increase the number of benches at local stops from 10 to approximately 52. Partnering with an external company will allow FST to provide seating for waiting passengers at no additional cost.

2028: Bus Shelters and Waste Receptacles

In 2028, it is recommended to install 16 bus shelters (five will replace existing aging shelters) and approximately 30 waste receptacles (13 replacements and 17 new locations). The capital cost is \$150,000. This project will increase the number of bus shelters at local stops from 9 to 20 and waste receptacles from 13 to 30. There will be an operating impact in 2028 of \$19,600 for waste receptacle replacement and maintenance costs. Furthermore, beginning in 2029, there will be an operating impact of \$20,900 for transfer to reserve to replace new bus shelters.



Upon implementation of the multi-year plan to improve bus stops, all 65 locations will be barrier-free. The below table outlines the proposed local transit bus stop improvements.

Bus Stop Amenities	Existing	Replacements	New Installations	Total
Concrete Pad (2026)	15	-	50	65
Bench (2027)	10	10	42	52
Waste Receptacle (2028)	13	13	17	30
Shelter (2028)	9	5	11	20*

*Includes four existing shelters that will not be replaced

The City is eligible for a Canadian Permanent Transit Fund (CPTF) grant, which could potentially fund up to 40% of the total project cost. Administration is recommending this project be contingent upon grant funding.

2026 Project	City Contribution	CPTF Contribution	Total
Local Bus Stops Improvement	\$210,000	\$140,000	\$350,000

The CPTF grant is a federal grant offered to all transit agencies across the country to support capital projects. An application to the grant program was submitted in 2025 for the bus stop improvement project. Administration is anticipating an official decision on the application in 2026.

Alignment

Public Works Workplan:

- Initiative 3.5 - Bus stops improvement project, conditional to grant funding.

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [2024 Transit Review & Action Plan](#)

Additional Financial Information

Funding Source:

Capital Projects Reserve - \$210,000

Canadian Permanent Transit Fund (CPTF) grant - \$140,000

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.



Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation. This is a unit price contract allowing the scope of the project to be adjusted, if required.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.
- **Other** – Federal Grants could become unavailable. The project is conditional on grant funding.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facility and Engineering will oversee the installation of the capital project. Corporate Communications will continue to support communication with transit users. Parks crews will also be required to clear an increased number of larger pads, as well as clean additional benches, shelters and waste receptacles.

Service Level Comparison:

By upgrading bus stop infrastructure, the City will be improving the overall safety and accessibility of its services. These upgrades better align with bus stop standards adopted by other municipalities, such as City of Edmonton, City of St. Albert, and Strathcona County.

Service Level Impacts:

Providing larger pads and amenities at bus stops will improve the overall accessibility of transit in Fort Saskatchewan, while increasing safety and ease of use. Passengers of any mobility level will have increased access to barrier-free transit services.



Figure 1 - Current bus stop with asphalt pad



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2026 CAPITAL BUDGET RECOMMENDATION

26014 Parks Naming Signs

Summary

Department: Public Works
Type of Initiative: New Initiative
PBB programs: Playground and Outdoor Venue Maintenance
Initiative Overview: Parks Services proposes renaming three Parks using the City's Naming Registry. Two parks would be renamed in 2026, and a third in 2027.
Cost: \$90,000; \$60,000 in 2026, and \$30,000 in 2027
Future Operating Impacts: Starting in 2027, there will be an annual contribution of \$5,025 to reserve for lifecycle replacement. In 2028, there will be an additional annual contribution of \$2,513 to reserve for lifecycle replacement.

Initiative Description

The City currently has three parks that carry unofficial names, generally associated with their neighborhood. These established park spaces have been identified as suitable for naming. The parks include:

1. Windsor Pointe Park
2. Southfort Park
3. Southfort Ridge Park

Two parks will be renamed in 2026, and a third park in 2027. Phasing the park naming helps to spread out the administrative tasks associated with naming a park and maintains the significance of the distinction.

The official park names will be selected from the City's Naming Registry. Parks are suitable amenities for recognizing individuals who have contributed to the development of Fort Saskatchewan. Naming this park in honor of an individual on the Naming Registry is comparable to recent park naming's, including Don Westman Park and Petroski Park.

The budget recommendation supports the purchase of individual park signs to support wayfinding and to further honour the individual who has been recognized.



Alignment

Public Works Workplan:

- Initiative 1.24 - Assign official names to unnamed parks in Southfort and Westpark

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [City Naming Registry Policy and Procedure GOV-002-C](#)

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.

Service Levels

Other City Departments Impacted by the Initiative:

The Office of City Manager will coordinate the park naming ceremony, and Corporate Communication will provide the sign design.

Service Level Comparison:

This is comparable to the park renamings that occurred in 2025, including Don Westman Park and Petroski Park.

Service Level Impacts:

Maintaining current service levels – Naming of Parks is a current function of the City.



2026 CAPITAL BUDGET RECOMMENDATION

26016 West River's Edge Dog Park Improvement

Summary

Department: Public Works
Type of Initiative: New Initiative
PBB programs: Playground and Outdoor Venue Maintenance
Initiative Overview: Administration has identified challenges and opportunities for improvement with the dog park. This budget request addresses the identified challenges by relocating a portion of the perimeter fence. Furthermore, Administration is recommending amenity improvements to enhance the dog park user experience.
Cost: \$245,000
Future Operating Impacts: In 2026, there will be an annual operating impact of \$1,000 for routine maintenance and repairs. Starting in 2027, there will be an annual contribution of \$4,700 to reserve for lifecycle replacement.

Initiative Description

Background

The West River's Edge Dog Park opened in 2016. The community asset is well used and has received positive feedback within the first 10 years of operation.

Administration has identified challenges and opportunities for improvement with the dog park. The dog park's perimeter previously straddled two ponds. The use of the ponds has changed since the park was first designed. The ponds were originally groundwater ponds, meaning the water entered and emptied through gradual processes (e.g. rainfall, evaporation, ground saturation). In 2019, the storm water ditches and inlet to service the Windsor neighbourhood were completed. This converted the ponds to storm water ponds, meaning water is directed to the ponds to limit flooding within a neighbourhood.

Since the park was originally designed, the volume of stormwater directed to the ponds has increased. This creates larger fluctuations in the water elevation, and the two ponds are often connected, submerging a portion of the wood fence. The condition of this portion of the fence is poor, with



approximately 50 metres (164 feet) upended. This portion creates an opening that allows dogs to escape and coyotes to enter with ease.

Storm ponds are not intended for recreational use. The City does not conduct frequent testing to ensure the quality of the water is safe for pets. In the winter, the thickness of the ice is unpredictable, as the water underneath acts like sandpaper, and unevenly wears the ice. Typically, storm ponds are in areas where dogs are leashed. However, in the dog park, dogs have unfettered access to the water. Because dogs are unaware of the hazards associated with thin ice, an adventurous dog could force an owner to make a difficult decision.

Administration is recommending the perimeter of the dog park be adjusted to remove the portion of the fence that is regularly submerged in water and to restrict access to the storm pond. Approximately 1,902 metres (6,300 feet) of new and repurposed fence will be installed, with approximately 200 metres (656 feet) removed. The modified configuration will increase the area of the dog park by 0.9 ha (2.2 acres) or 7%. The cost to modify the configuration of the dog park \$138,000, with no ongoing operating impacts.

Administration is also recommending improvements to the dog park. Currently, there are no amenities providing shade in the park. The unpaved entrances have become low spots that turn into large puddles in the spring. The signage is worn, making the rules and regulations for the dog park difficult to read.

To improve the dog park, Administration is recommending installing:

- One 6.1 x 6.1 metres (20 x 20 feet) shade shelter with four picnic tables on the northwest side of the dog park;
- Three park benches;
- Three waste receptacles and four doggy bag dispensers;
- Twenty larger caliper trees;
- Pavement at the four entrances; and
- New entrance and information signage.

Alignment

Public Works Workplan:

- Initiative 2.4 - Modify dog park design to address damages caused to the storm pond through users' behaviour.

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Sewer System Bylaw No. C24-21](#)



Additional Financial Information

Funding Source:

Westpark Estates Community Enhancement Reserve

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.
- **Other** – Park users may be disheartened by loss of access to the storm pond.

Service Levels

Other City Departments Impacted by the Initiative:

The Fleet, Facility & Engineering department will be involved for the procurement and management of this project.

Service Level Comparison:

The amenities proposed are comparable to the amenities available at similar dog parks within the region.

Service Level Impacts:

Increasing current service levels – Proposed improvements will enhance the user experience at the dog park.

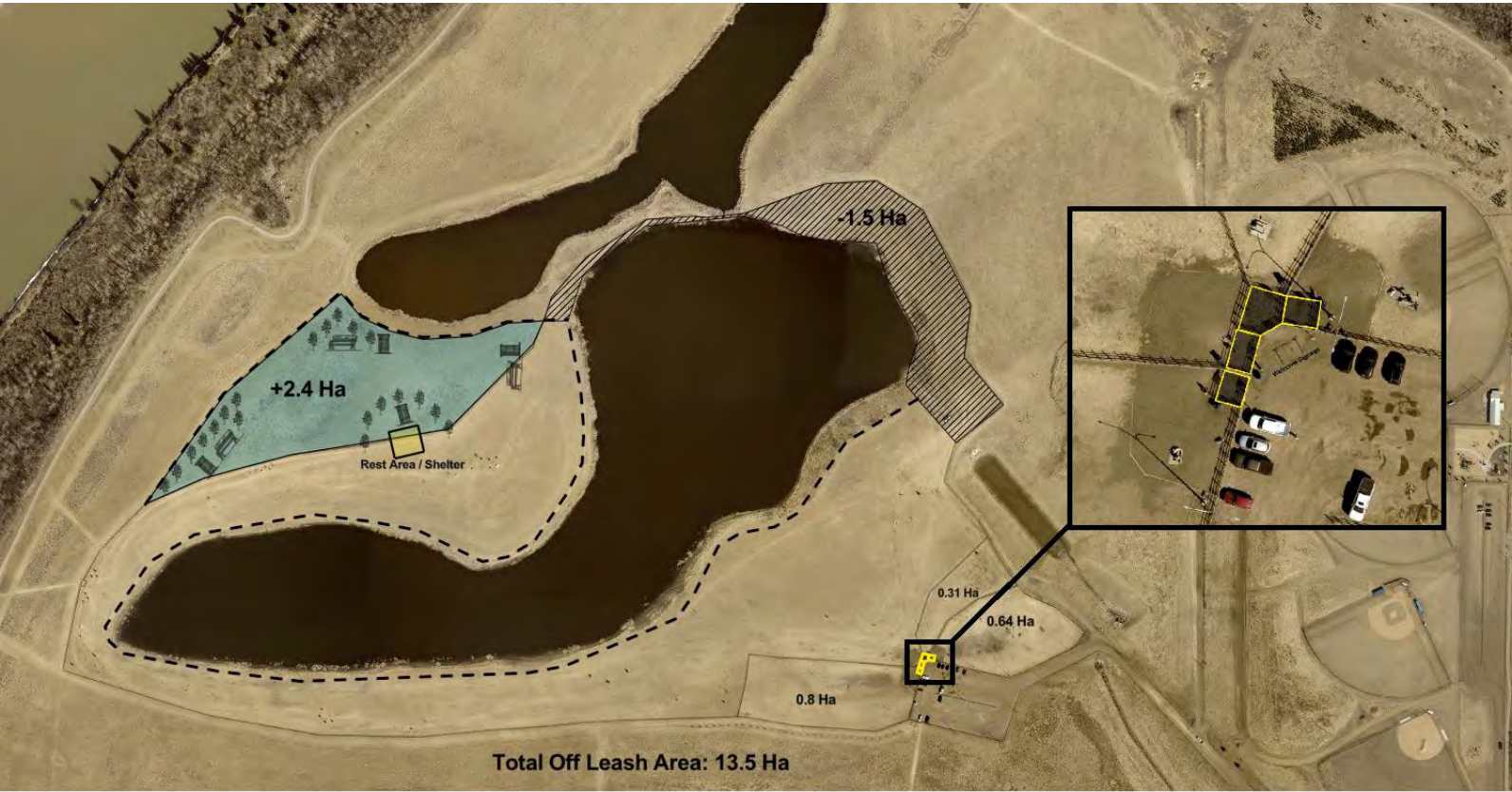


Figure 1 – West River’s Edge Dog Park improvement map

- | | | | |
|---|----------------------------------|--|-------------------|
| ----- | Relocation and additional fences |  | New dog park area |
|  | Dog Park reduction |  | Paved entrances |



Figure 2 – Example of a shade shelter



Figure 3 and 4 – Portion of existing dog park perimeter fence



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2026 CAPITAL BUDGET RECOMMENDATION

26020 New Docks at Lion's Community Fishpond

Summary

Department: Public Works
Type of Initiative: New Initiative
PBB programs: Road and Bridge Maintenance
Initiative Overview: This budget recommendation consists of adding four new rolling docks at the Lion's Community Fishpond located in West River's Edge. The additional dock will improve access to the fishpond for users.
Cost: \$80,000
Future Operating Impacts: In 2026, there will be an annual operating impact of \$2,120 for insurance and maintenance. Beginning in 2027, an annual contribution of \$8,080 will be made to reserve for lifecycle replacement.

Initiative Description

The Fort Lion's Community Fishpond at West River's Edge provides access to nature within an urban setting and serves as a community gathering space for Westpark and Fort Saskatchewan as a whole. Every year, the pond is stocked with rainbow trout. Non-motorized boats are permitted on the pond.

There are currently two docks anchored permanently at the Lion's Fishpond. The docks allow anglers to cast their fishing lines beyond the pond's perimeter, which is heavily vegetated. The docks enhance the fishing experience by granting access to improved water conditions.

In 2026, four additional rolling docks will further improve access to the Lion's Fishpond. The new rolling docks will reduce crowding, encourage usage, and provide better access to the water. The docks will be placed in the water in the spring and removed in the fall. The docks' positioning can be changed every year, enabling optimization of the location based on users' preferences.

The docks are constructed with aluminum with either wood or composite decking. The length is about 10 metres (30 feet) with a T-shape or L-shape area configuration. Ledge heights are adjustable. The docks include a gang-plank style walkway, and a concrete pad for ramp access.



Alignment

Public Works Workplan:

- Initiative 2.8 - Strachan's Landing relocation to Lion's Fishing Pond plus four new fishing docks

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Canada Community-Building Fund

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial**- Unpredictable changes in costs or inflation.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Service Levels

Other City Departments Impacted by the Initiative:

None

Service Level Comparison:

The 2025 Barry Mitchell's Alberta Fishing Guide list several stocked fishponds located in and near the Edmonton region, including Beaumont, Edmonton, Gibbons, Morinville, and Lamont.

Service Level Impacts:

Increasing current service levels – The additional docks will improve access to the Lion's Fishpond.



Figure 1 – Example of a wood deck rolling dock



Figure 2 - Example of a composite deck rolling dock



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2026 CAPITAL BUDGET RECOMMENDATION

26030 Southfort Drive and Southfort Boulevard Widening Design

Summary

Department: Fleet, Facilities and Engineering
Type of Initiative: Growth
PBB programs: Capital Construction – Engineering
Initiative Overview: In 2026, the widening of Southfort Drive and Southfort Boulevard will be designed.
Cost: \$675,000
Future Operating Impacts: No operating impacts are directly attributed to designing the widening of Southfort Drive and Southfort Boulevard. A future capital budget recommendation to construct the widening will include the operating impacts of the improved roads.

Initiative Description

The City often phases the construction of arterial road networks within developing neighbourhoods. This is done to reduce the infrastructure investment necessary to start a new neighbourhood and to avoid overbuilding the road network until the traffic volumes warrant the upgraded infrastructure. When development of the surrounding neighbourhoods starts, two-lanes of the arterial roads are constructed. When the surrounding neighbourhoods are mostly built out, the ultimate design of the arterial road network is constructed.

The first two lanes of Southfort Drive and Southfort Boulevard were constructed in phases between 2008 and 2018. Now that Southfort is nearly built out, the arterial road network should be expanded to four lanes. This budget request initiates the widening by funding design.

Southfort Drive will be widened from Greenfield Way to Southridge Boulevard (875 metres). Southfort Boulevard will be widened from Towncrest Road to Southfort Drive (630 metres). The scope of this project will also include a review and installation of traffic signals at the intersections. Any missing trail connections, sidewalk connections or landscaping along the roadway will also be addressed within the ultimate design.



This project aligns with the [Transportation Master Plan](#) and the [Southfort Transportation Study](#). Since the infrastructure is necessary to enable growth, the widening is an off-site levy project and 100% of the estimated ultimate cost has been incorporated into the off-site levies that encompass Southfort.

The Operating and Capital Budget Council Policy provides direction on the approval process for major capital projects. When a class 3 (+20%/-15%) or better cost estimate is unavailable before design, Council is asked to first approve the partial design budget, followed by the construction budget.

For 2026, \$675,000 is being requested for design. The total class 5 (+50/-30%) estimated cost of widening the roads is \$6,750,000. Construction budget approval will be presented for Council's consideration in 2026 or 2027, following completion of design.

Alignment

Department Workplan:

- Not Applicable

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- [Transportation Master Plan \(2018\)](#)
- [Southfort Transportation Study \(2015\)](#)

Additional Financial Information

Funding Source:

Southfort Off-Site Developer Levy Reserve

Budget Analysis:

Operational impacts identified during design will be detailed with the construction approval budget request.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **Construction-based** – Risks tied to the project involve those typical of most construction projects, including potential schedule delays, unpredictable weather, unknown contractor availability and material supply issues.



Service Levels

Other City Departments Impacted by the Initiative:

There are no direct impacts to other departments to designing the widening of the roads.

Service Level Comparison:

The arterial road network within Southfort is constructed in two phases, similar to other neighbourhoods.

Service Level Impacts:

Maintaining current service levels – By widening the arterial road network to four lanes, this project ensures traffic continues to flow as originally envisioned for Southfort.



Figure 1 – Map identifying Southfort Drive and Southfort Blvd



2026 CAPITAL BUDGET RECOMMENDATION

26013 Enterprise Resource Planning Modernization and Implementation

Summary

Department: Information Technology

Type of Initiative: Growth

PBB programs:

Financial Services Programs:

- Reserve Transfers
- Annual Capital Funding
- Property Tax & Requisition
- Internal Allocations
- Debt Management
- Interest and Investment

Information Technology Programs:

- IT Infrastructure
- Corporate Business Systems

People Services Programs:

- Payroll and Benefits Administration

Utilities Programs:

- Utility Billing Services

Initiative Overview:

The City is embarking on a multi-year project to modernize core business systems. This project will replace Microsoft Dynamics GP with a new, integrated Enterprise Resource Planning (ERP) system that supports city systems from payroll and budgeting to human resources and procurement. This modernization project is essential since the current system is outdated and nearing end-of-life. Modern ERP systems provide better tools to support a growing city and its evolving services.

**Cost:**

- \$174,100 in 2026
- \$1,683,500 in 2027
- \$2,993,900 in 2028
- \$604,500 in 2029

The total project cost is estimated at \$5,356,000. The cost is expected to be incurred between 2026 and 2029. Costs include fees for project management services, project team staffing, software costs, implementation costs, and contingency funds. While some of these costs will be one-time, software licensing costs are ongoing and will range between \$900 to \$1400 per FTE depending on which modules are included in the ERP deployment. Finally, there are two other one-time operational costs associated with ERP-related improvements (i.e., Financial Gap Analysis and Laserfiche and Microsoft Compatibility Review). The budget document includes a note on these two one-time projects under Financial Services and Legislative Services respectively.

Future Operating Impacts:

Aside from the ongoing licensing costs, ERP modernization will have future operating impacts in terms of staffing. The full operating impact will not be detailed until a solution is selected and the system is operational, but it is reasonable to assume 3-4 FTE positions will be required to sustain and maintain this system.



Initiative Description

The City's current ERP system, Microsoft Dynamics GP, serves as the software backbone for essential city-wide business functions: accounting, utility billing, human resources, property taxation, payroll, purchasing and financial reporting. Dynamics GP has been in use since the early 2000s, but this system is nearing the end of its lifecycle and Microsoft has announced that in 2029 it will no longer provide product updates or technical support. Although the system continues to perform many city functions, it no longer can keep pace with technological advancements or enable the functionality typical of modern ERP systems. Further, software limitations, staff's lack of access to systems and data quality issues will continue to erode the City's ability to rely on the data housed in its current systems and will require time-consuming manual processes and other workarounds.

In 2023, Tantus Solutions was engaged to conduct a comprehensive review of the City's ERP system. The final report, presented to Committee of the Whole in May of 2024, included a gap analysis across four dimensions, people/training, process, implementation and technology, and identified 60 gaps between the current state and the City's business needs. In addition to making recommendations related directly to replacing Dynamics GP, Tantus made several recommendations to address some of these gaps before replacing the ERP system. Ultimately, the recommendations address immediate needs, improve data governance and prepare the municipal organization for an ERP system replacement.

In 2024, Council approved the ERP Modernization initiative through the budget process. This was a one-time funding request for \$300,000 to address the pre-work required to prepare the organization for transitioning to a new ERP system. This work included data and record clean up, resource planning, developing a governance model for the future project phases, process mapping and documentation, process improvement for certain manual functions, change management planning, GL structure review, and preparing the RFP for the next phase of the project. The expected future phases include:

- 2026 – vendor selection through RFP process and software acquisition
- 2026–2028 – system implementation
- 2028–2029 – system stabilization and optimization

Alignment

[Financial Services Workplan](#)
[Information Technology Workplan](#)
[People Services Workplan](#)

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Enterprise Resource Planning \(ERP\) Assessment Report \(Tantus Solutions 2023\)](#)



Additional Financial Information

Funding Source:

Capital Projects Reserve

Budget Analysis:

No recurring surpluses exist to support this initiative, and there are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial** – ERP transitions are costly, but delaying means increased financial risk due to inflation as well as inefficient or unreliable systems. Through the 2025 ERP Modernization project, the City has ensured it is prepared to undertake the next steps in moving to an ERP system. The timing of this project is favourable since ERP software options have continued to evolve to meet municipal needs, given the number of municipalities that are responding to the end-of-life of GP Dynamics.
- **Operational** – The RFP transition requires significant staff time from internal subject matter experts as well as external experts, a careful implementation plan, and emphasis on change management strategies to ensure adoption of new processes and systems across the organization. As part of the 2025 ERP Modernization project, administration developed a detailed resourcing and change management plan for the next phases of ERP transition. The current system is aging out and will become inoperable, which in turn impacts all city operations. This risk is mitigated through the City's preparation work that took place as part of the 2025 ERP Modernization project.
- **Other** – The ERP project affects most areas of the city's operations, and there is significant risk that the scope could expand to accommodate the needs of various stakeholders. Maintaining a strong project governance model and clear objectives identified as part of the 2025 ERP Modernization project will help manage the ERP project scope.

Service Levels

Other City Departments Impacted by the Initiative:

All City departments will be impacted by the implementation of a replacement ERP system.

**Service Level Comparison:**

This initiative is intended to maintain existing service levels. It will enhance the reliability and access to information that supports decision-making throughout the organization. This initiative also frees up capacity for staff by reducing manual processes and allows the municipal organization to maintain service levels as the City continues to grow.

Many municipalities across Alberta either have already replaced their ERP system or are in the process of replacing it. While all municipalities provide similar front-line services, each municipality has unique challenges that need to be addressed prior to replacement of their system.

This initiative is identified in the Financial Services department's business plan and is expected to be part of a multi-year program to modernize the City's financial and business systems.

Service Level Impacts:

Maintaining current service levels – This project is intended to give Administration the capacity needed to continue meeting existing service levels as the City grows. Administration will leverage new technology and leading business practices to reduce manual and redundant processes and improve data quality used to manage municipal service delivery.



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2026 CAPITAL BUDGET RECOMMENDATION

25020 Bike Skills Park – Stage One Construction

Summary

Department: Culture and Recreation Services
Type of Initiative: New Initiative
PBB programs: Playgrounds and Outdoor Venue Maintenance
Initiative Overview: The Bike Skills Park is a 2.47-acre, purpose-built facility in West River’s Edge, north of the Dows Fields, designed for riders of all ages and skill levels. It will offer a safe, dedicated space for riders to build confidence, develop technical skills, and stay active – while enhancing community recreation by promoting healthy living, social connection, and inclusive outdoor play. Construction of Stage 1 will include a park entry sign, junior dirt pump track, intermediate dirt pump track, wooden features, picnic tables, waste receptacle and seasonal portable washroom.
Cost: \$434,000
Future Operating Impacts: There will be an annual operating impact of \$17,500 in 2026 for park maintenance. Starting in 2027, will have a yearly reserve contribution of \$5,570 for equipment replacement.

Initiative Description

The Bike Skills Park project was initiated through a Council directive. In 2023, a feasibility study identifying potential site locations was conducted. In 2024, a supplementary report advanced the project through further engagement with community partners and additional public engagement, confirming the final site and features to support riders of all skill levels, from beginner to advanced. The skills park is intended to meet the growing demand for accessible, safe, and diverse outdoor recreation for all ages and abilities. It will be located on 2.47 acres behind the Dow Ball Diamonds in the West River’s Edge recreational area. A comprehensive, detailed design was completed for this overall site in 2025 and proposes construction in two stages.

Stage one in 2026 will include a Park entry sign, junior dirt pump track, intermediate dirt pump track, wooden features (teeter totter, boulder crossing, log crossing, plank drop off, platform jump), picnic tables, waste receptacle and seasonal portable washroom. Stage one of the project timeline includes three months for procurement and six months for construction, targeting a completion date of fall 2026. Stage two is currently being considered for recommendation in 2028.



The staged approach provides construction efficiencies, allows time to monitor usage and creates opportunities to pursue grant funding and sponsorship opportunities.

Alignment

Culture and Recreation Services Workplan

- Initiative 1.3 - Design and build the bike skills park

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- [Bike Skills Park Study, Supplementary Information](#)
- [Bike Skills Park Feasibility Study](#)

Additional Financial Information

Funding Source:

Local Government Fiscal Framework (LGFF) Grant

Budget Analysis:

There are no recurring surpluses to support this initiative, and no existing services or activities are recommended for elimination to fund the project.

Sponsorship opportunities will be explored to offset the cost of the project as per the City's [Sponsorship, Naming Rights, Advertising Sales and Donations Policy \(GOV-013-C\)](#).

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation, especially in later stages.
- **Operational** – Scheduling of the work may be affected by the availability of a qualified vendor with specialized expertise.
- **Environmental** – Introducing non-native soils and clays may affect drainage and stability. This will be mitigated through engineering oversight and geotechnical testing.



Service Levels

Other City Departments Impacted by the Initiative:

- Fleet, Facilities and Engineering will assist in the procurement of a vendor and project management of the construction.
- Parks Services will be engaged during the construction process and on-going maintenance of the park.
- Corporate Communication will be engaged for the development of signage and communications with stakeholders and the public.

Service Level Comparison:

This initiative enhances the City's outdoor amenities by adding a bike skills park suitable for all ages and skill levels. This facility will function like other public amenities, accessible during standard park hours from 6:00 AM to 11:00 PM. The addition of a bike skills park complements existing outdoor amenities by introducing a new, spontaneous, active park space. Currently, there are eight bike skills and pump track parks in the Edmonton region offering community connection and active living opportunities.

Service Level Impacts:

Increasing current service levels – This is a new park with amenities designed for spontaneous use and community connection, with an operational impact on Park Services.



Figure 1, 2, and 3 – Example Bike Skills Park features

Author: [Thuringia Bike Park](#)



Figure 4 – Example Bike Skills Park features



Figure 5 – Map identifying proposed construction in two stages



2026 CAPITAL BUDGET RECOMMENDATION

26022 - Securement Fencing at the Walter Thomas Fire Station

Summary

Department: Fire Services

Type of Initiative: New Initiative

PBB programs:

- Fire Suppression
- Specialized Rescue
- Medical First Response
- Fire Prevention, Education and Enforcement
- Mutual/Auto Aid Partnerships
- Emergency Management and Preparation
- Training and Certification

Initiative Overview:

Walter Thomas Fire Station, located at 10099 93 Ave, is situated at the intersection of Highway 15 and 101 St. This is a high traffic area where Administration has observed an increase in vehicular and pedestrian traffic through the station grounds, parking and training areas. Installing securement fencing and electronic gates around these areas will provide improved station securement and safety to the members as well as the public.

Cost: \$185,000

Future Operating Impacts:

There is an approximate 40-year life cycle for the proposed securement fencing and electric gates. Starting in 2027, an annual contribution of \$6,700 to reserves for lifecycle replacement.

Initiative Description

The Walter Thomas Fire Station, located at 10099 93 Ave near the intersection of HWY 15 and 101 St, is experiencing increased vehicular and pedestrian traffic through its grounds, parking areas, and training zones. To enhance safety and security for both staff and the public, Administration recommends installing securement fencing and electronic gates around these areas.

While surveillance cameras have been installed, they do not deter unauthorized access or activity. The station has experienced multiple incidents including theft from member vehicles and City property,



vandalism, unauthorized parking, and negative public interactions such as loitering, littering, and misuse of power sources. Despite signage restricting access to authorized personnel, these issues persist.

Fire Services personnel regularly use the east and south sides of the station for training. Public intrusion into these areas during active training has created safety risks for both participants and bystanders. Without physical barriers, these risks remain ongoing.

Implementing secure fencing and controlled access is a necessary measure to protect City assets, ensure member safety, and maintain the integrity of fire service operations.

Alignment

Fire Services Workplan:

- Focus Area: Facilities and Equipment

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.



Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering – The Department will support the Facilities Maintenance requirements for the fencing and gates.

Service Level Comparison:

The purchase and installation of securement fencing and electronic gates will minimize security risks while maintaining our commitment to the safety of staff and the public. Fencing and secure access are considered industry standards in the design of modern fire halls, supporting controlled site access, equipment security, and operational readiness. Including these features aligns with current best practices and ensures the facility meets expected functional and safety requirements.

Service Level Impacts:

Maintaining current service levels – The station fencing is required to support training commitments, security requirements, and to maintain current service levels and chute times.



Figure 1 –Walter Thomas Fire Station Securement Map



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2026 CAPITAL BUDGET RECOMMENDATION

26024 Municipal Enforcement Body-Worn Camera Equipment

Summary

Department: Protective Services
Type of Initiative: New Initiative
PBB programs • Municipal Enforcement Services • Animal Control • Conventional Traffic Enforcement • Commercial Vehicle Enforcement
Initiative Overview: This initiative is for the purchase of body-worn camera equipment for 11 Municipal Enforcement Officers. The body-worn cameras are compatible with the proposed in-car camera system and provide the same evidence collection and officer safety benefits. To increase officer safety, body-worn camera systems provide the ability for real-time monitoring of the exact location of the officer while out of the car. This system strengthens transparency, safeguards public trust and aligns with modern policing standards.
Cost: \$79,000
Future Operating Budget Impacts: Starting in 2027, there will be an annual contribution of \$16,274 to reserve for lifecycle replacement.

Initiative Description

This recommendation involves purchasing 11 body-worn cameras for the Community Peace Officer Team. Body-worn cameras are used by law enforcement to capture and record interactions taking place between officers and public interactions to gather video evidence.

This initiative aligns with a key recommendation from a recent hazard risk assessment conducted by a consultant on behalf of the Alberta Association of Community Peace Officers. The assessment was commissioned in response to a resolution from an Authorized Employer of Peace Officers and resulted in twelve recommendations aimed at mitigating occupational risks. Notably, recommendation 9



advocates for the implementation of body-worn camera technology to enhance officer safety, support investigative processes, and strengthen evidentiary standards.

These risk mitigation recommendations are optional for Authorized Employers of a Peace Officer Program to implement for the purpose of increasing the safety of peace officers in their employment. The recommendations have not yet been adopted or incorporated as mandatory standards under the Alberta Peace Officer Program. Protective Services recognizes the value of body-worn cameras as demonstrated by their use within the RCMP and believes this technology would serve as a vital safety and accountability tool for Community Peace Officers.

Municipal Enforcement is recommending the addition of body-worn cameras that integrate with the proposed in-car camera system. These cameras extend the same safety and evidentiary benefits when officers are on foot, bike patrol, or otherwise outside of their vehicles. Municipal Enforcement Officers frequently patrol parks, trails and community events on foot or by bicycle. Body-worn cameras allow for continuous video capture, improved evidence collection for prosecutions, and enhanced officer safety in the field. They also enable real-time monitoring of officer locations throughout their shift, regardless of patrol method.

Beyond operational benefits, body-worn cameras strengthen public trust in law enforcement by increasing transparency and accountability. The video evidence provides an independent record of interactions with the public, capturing interactions between the community and peace officers that help investigate public complaints against an officer and result in the quick resolution of these files.

Alignment

Protective Services Workplan

- Initiative 2.3 - Community Peace Officer Risk Mitigation Recommendation – Body Worn Cameras for CPO's

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Alberta Community Peace Officer: Law Enforcement Duty Risk Assessment & Mitigation Report](#)

Additional Financial Information

Funding Source:

Protective Services Equipment Lifecycle Reserve



Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **Operational**– System reliability can be a risk with data storage and management of the data. Training and compliance with policies on the privacy impacts of this equipment will be a consideration with the implementation of the equipment.

Service Levels

Other City Departments Impacted by the Initiative:

Information Technology will support the implementation of this project.

Service Level Comparison:

Body-worn camera equipment has become a standard for Police Officers under the Alberta Law Enforcement Standard. While implementation is optional for municipalities and their Peace Officer Programs, some Authorized Employers of Peace Officers are moving toward adopting this technology. However, other municipalities have chosen to defer the expense at this time.

Service Level Impacts:

Maintain current service level – the purchase of body-worn cameras will maintain service level and enhance service standards. This equipment will improve administrative efficiency, enhance evidence for court disclosure and enhance officer safety. This technology elevates the department’s service standard by enabling accurate documentation of enforcement activities, supporting transparent resolution of public complaints and providing video evidence for court proceedings.



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2026 CAPITAL BUDGET RECOMMENDATION

26018 Utilities Growth Plan

Summary

Department: Utilities and Sustainability
Type of Initiative: Growth
PBB programs: • Water Distribution System • Water Service Line Program • Water Hydrant Maintenance • Sanitary Sewer Collection System • Sanitary Sewer Lateral Program
Initiative Overview: The utilities network provides critical services that contribute to maintaining overall public health. In 2024, Administration prepared the Utilities Growth Plan, a multi-year plan to bring Utility staff and equipment for water and sewer operations to levels that meet growth demands. Increasing capacity within the utilities team ensures resources are available to address immediate needs while also ensuring assets are properly maintained. In 2026, the second year of the Plan, the Utilities Growth Plan includes one capital purchase: a half-ton truck.
Cost: \$93,000
Future Operating Impacts: In 2026, the half-ton truck will have an operating cost of \$4,570, covering insurance, maintenance and fuel. Beginning in 2027, there will be an annual contribution of \$7,750 to reserves for lifecycle replacement. Therefore, the total annual operating cost for the half-ton truck is \$12,320.



Initiative Description

Current Challenge

Most of Fort Saskatchewan's private parcels are connected to the water and sewer network. Each property increases the number of kilometres of pipes, hydrants, block valves, manholes and water meters that the City maintains.

From 2013 to 2023, Fort Saskatchewan's number of utility accounts increased by 33%. With strong economic opportunities unfolding in the region, a similar growth trend is expected over the next 10 years.

The following table outlines the increases in some of the inventory maintained by Utilities since 2013.

Growth in Utility Accounts and Assets			
Area of Growth	2013	2023	Change
Utility Accounts	7,380	9,818	33%
Water + Sewer Main Lines (km)	252	272	8%
Hydrants	514	701	36%
Block Valves	1,043	1,420	36%
Sewer Manholes	1,202	1,508	25%
Buildings (Reservoirs & Lift Stations)	5	6	20%

In 2026, the Utilities Growth Plan recommends one capital purchase, a half-ton truck. If approved, each of the seven full-time permanent Operators will have a dedicated vehicle. A dedicated vehicle ensures Operators can travel throughout the community responding to requests, completing inspections and locate requirements, responding to emergent issues and fulfilling other tasks, as required. Most routine work is completed by Operators independently. Having an assigned vehicle ensures the team can cover more ground and can advance essential tasks simultaneously.

Alignment

Utilities & Sustainability Workplan :

- Initiative 4.1 - Utility Growth Plan Capital Adjustment

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- [Utilities Growth Plan \(2025-2029\)](#)
- [2015 Growth Study](#)



Additional Financial Information

Funding Source:

Utilities Infrastructure and Equipment Reserve

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other services or programs can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Financial-** Unpredictable changes in costs or inflation.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities and Engineering will be responsible for the ongoing maintenance and purchasing of new equipment.

Service Level Comparison:

The new truck will ensure that the Utility team can maintain service levels in developing areas and aging neighbourhoods.

Service Level Impacts:

Maintaining current service levels – Continue to address ongoing and emergent community needs while maintaining maintenance schedules.



Figure 1 – Half-ton truck



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10-Year Capital Plan *

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2026-2035) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.

Notes		City Plans/ Studies	Proposed Funding Source	5-Years					10-Years					Total
				2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
	Engineering Structures													
	19018 Sump Pump Retrofit Program: Annual Program	5	Annual Capital	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
A1	23011 Alternate Waterline*		Debt/Reserve	-	1,200,000	24,187,696	-	-	-	-	-	-	-	25,387,696
A27	25024 Industrial Wastewater Extension*		Partner Contribution/Levy	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
	25028 New City Entrance Signs - Design & Construction		Reserve	-	600,000	-	-	-	-	-	-	-	-	600,000
A13	26030 Southfort Drive and Southfort Boulevard Widening Design and Construction		Levy	675,000	6,075,000	-	-	-	-	-	-	-	-	6,750,000
	26100 Local Road Rehabilitation: Annual Program	4	Annual Capital/Grant	2,860,000	2,870,000	2,880,000	2,900,000	2,930,000	2,950,000	2,980,000	3,000,000	3,030,000	3,121,000	29,521,000
	26200 Neighbourhood Rehabilitation: Annual Program	18	Annual Capital/Reserve	5,710,775	6,218,161	6,717,566	7,218,523	7,768,582	8,319,310	8,872,290	9,425,122	9,978,426	10,532,840	80,761,595
A2	27013 Paving at Dog Park and Dow Fields	2	Grant	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
A3	28003 Veterans Way Corridor Widening	6, 7	Debt/Grant/Reserve	-	-	300,000	6,250,000	6,750,000	6,750,000	3,600,000	6,750,000	-	-	30,400,000
A4	28004 Veterans Way Pedestrian Crossing North	7	Debt/Grant/Reserve	-	-	250,000	4,300,000	-	-	-	-	-	-	4,550,000
A6	30005 Veterans Way Pedestrian Crossing South	7	Debt/Grant/Reserve	-	-	-	-	800,000	7,250,000	-	-	-	-	8,050,000
	33000 Replace 100 Ave Ross Creek Bridge & Culvert		Grant/Reserve	-	-	-	-	-	200,000	-	1,800,000	-	-	2,000,000
	Total Engineering Structures			14,845,775	19,163,161	34,935,262	21,268,523	18,848,582	26,069,310	16,052,290	21,575,122	13,608,426	14,253,840	200,620,291
	Vehicle, Machinery & Equipment													
	19006 Culture Equipment Lifecycle Replacement		Reserve	111,800	-	-	45,700	573,500	138,139	28,357	422,287	100,000	-	1,419,783
	20001 Protective Services Equipment Lifecycle Replacement		Reserve	-	118,300	-	113,100	-	-	-	-	94,400	-	325,800
A28	20032 Harbour Pool Equipment Lifecycle Replacement		Reserve	-	-	-	-	-	-	-	-	-	-	-
A7	20047 Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	-	674,000	282,299	1,180,000	495,000	-	1,698,000	-	-	116,008	4,445,307
A11	26003 Roads Growth Plan Equipment		Annual Capital	75,000	-	-	-	-	-	-	-	-	-	75,000
A12	26004 Fleet Addition: Parks Growth Plan Equipment	14	Annual Capital	77,100	-	-	-	-	-	-	-	-	-	77,100
A13	26009 Technology Enhancements to City Meeting Rooms		Annual Capital/Reserve	-	157,500	157,500	-	-	-	-	-	-	-	315,000
	26013 Enterprise Resource Planning Implementation (ERP)	17	Reserve	174,100	1,633,500	2,943,900	604,500	-	-	-	-	-	-	5,356,000
	26018 Fleet Addition: 1/2 Ton Truck for Utilities	20	Annual Capital	93,000	-	-	-	-	-	-	-	-	-	93,000
A13	26023 Municipal Enforcement In-Car Video Replacement		Reserve	159,642	-	-	-	-	-	-	-	-	-	159,642
A13	26024 Municipal Enforcement Body-Worn Camera Equipment		Reserve	79,000	-	-	-	-	-	-	-	-	-	79,000
A9	26300 Information Technology Equipment Lifecycle Replacement		Reserve	305,000	262,000	291,049	86,946	492,828	475,318	181,999	436,698	294,372	355,468	3,181,678
A10	26400 Fleet and Equipment Lifecycle Replacement		Grant/Reserve/Trade-in	2,164,900	1,405,210	2,604,200	1,836,720	1,580,090	815,910	456,600	3,506,300	4,438,110	1,116,700	19,924,740
A8	26600 Fire Vehicle and Equipment Lifecycle Replacement		Grant/Reserve	3,000,000	250,000	167,000	540,000	-	200,000	-	1,036,937	-	-	5,193,937
	27003 Fleet Addition: Arborist Truck with Bucket Lift	14	Annual Capital	-	276,000	-	-	-	-	-	-	-	-	276,000
	27006 Utilities Additions: Tamper Plate and Breaker attachments for Backhoe	20	Annual Capital	-	37,000	-	-	-	-	-	-	-	-	37,000
A13	27007 Fire Addition: Assistant Deputy Chief Vehicle		Annual Capital	-	120,000	-	-	-	-	-	-	-	-	120,000
A21	27011 Fleet Addition: 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	600,000	-	-	-	-	-	-	-	-	600,000
A18	27015 IT Addition - Network and Security Redundancy		Reserve	-	350,000	-	-	-	-	-	-	-	-	350,000
A12	28005 Fleet Addition: Parks Growth Plan Equipment	14	Annual Capital	-	-	50,000	-	-	-	-	-	-	-	50,000
A13	28019 Fire Addition: Fire Prevention Vehicle		Annual Capital	-	-	65,000	-	-	-	-	-	-	-	65,000
A23	29002 Utilities Addition: Meter Van for Utilities	20	Annual Capital	-	-	-	97,853	-	-	-	-	-	-	97,853
	Total Vehicle, Machinery & Equipment			6,239,542	5,883,510	6,560,948	4,504,819	3,141,418	1,629,367	2,364,956	5,402,222	4,926,882	1,588,176	42,241,840
	Buildings													
A26	25025 New Fire Station Planning / Construction*	10, 11, 12, 13, 21	Debt	20,900,000	-	-	-	-	-	-	-	-	-	20,900,000
A13	26022 Securement Fencing at the Walter Thomas Fire Station		Annual Capital	185,000	-	-	-	-	-	-	-	-	-	185,000
A13	26500 Facility Lifecycle Program		Reserve	1,158,000	1,163,000	1,442,500	1,965,000	1,378,000	2,576,000	975,000	1,200,000	910,000	780,000	13,547,500
A26	27002 Live Training Centre - Fire Services	10, 11, 12, 13, 21	Grant	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
A13	29005 Demolish former Heartland Air Partnership Building		Annual Capital	-	-	-	150,000	-	-	-	-	-	-	150,000
A25	29008 New Arena DCC Planning & Construction	1, 2, 8, 9	Debt/Reserve	-	-	-	-	2,700,000	16,000,000	7,900,000	-	-	-	26,600,000
	Total Buildings			22,243,000	2,663,000	1,442,500	2,115,000	4,078,000	18,576,000	8,875,000	1,200,000	910,000	780,000	62,882,500
	Land & Land Improvements													
	25020 Bike Skills Park - Design	19	Grant	434,000	-	632,400	-	-	-	-	-	-	-	1,066,400
A15	25022 Materials Handling Site - Design and Construction*	15	Grant/Reserve	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
A16	26011 Transit Bus Stop Improvements	16	Grant/Reserve	350,000	-	150,000	-	-	-	-	-	-	-	500,000
A13	26014 Name Parks in Southfort and Westpark		Annual Capital	60,000	30,000	-	-	-	-	-	-	-	-	90,000
A13	26016 West Rivers Edge Dog Park Modifications		Reserve	245,000	-	-	-	-	-	-	-	-	-	245,000
A19	26019 Playground Equipment Lifecycle Replacement		Reserve	40,000	-	110,000	-	103,000	-	404,000	308,000	114,000	308,000	1,387,000
A13	26020 New Fishing Docks at Lion's Community Fishing Pond		Grant	80,000	-	-	-	-	-	-	-	-	-	80,000
A17	28006 Cemetery Expansion Phase 1 - Design and Construction	3	Grant	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
	Total Land & Land Improvements			2,709,000	30,000	2,892,400	-	103,000	-	404,000	308,000	114,000	308,000	6,868,400
	Total Municipal Projects													
				\$ 46,037,317	\$ 27,739,671	\$ 45,831,110	\$ 27,888,342	\$ 26,171,000	\$ 46,274,677	\$ 27,696,246	\$ 28,485,344	\$ 19,559,308	\$ 16,930,016	\$ 312,613,031

** Budget amounts reflect forecasted 2026 expenditures, which Council will approve separately from the 2026 Capital Budget Process.

Proposed Funding Sources												
	5-Years					10-Years						
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Grant Funds Used												
Local Government Fiscal Framework (LGFF)	4,427,000	3,378,233	2,724,987	-	-	-	-	1,800,000	-	-		
Canada Community-Building Fund (CCBF)	1,956,000	1,297,767	1,183,413	976,000	676,000	376,000	76,000	-	-	-		
Other Provincial/Federal Grants	140,000	-	60,000	5,275,000	3,375,000	7,000,000	1,800,000	3,375,000	-	-		
Total Grant Funds Used	6,523,000	4,676,000	3,968,400	6,251,000	4,051,000	7,376,000	1,876,000	5,175,000	-	-		
New Debt Issued	20,900,000	-	14,270,741	5,275,000	5,375,000	23,000,000	9,700,000	3,375,000	-	-		
Annual Capital Funds	4,607,625	6,202,511	5,921,884	6,474,174	6,838,442	7,440,906	8,054,525	8,434,067	8,747,852	9,123,207		
Trade-in Vehicles, Machinery, Equipment and Other Funds	2,227,540	223,790	286,000	31,000	94,250	15,000	21,425	2,050	-	-		
Total Planned Capital Additions	46,037,317	27,739,671	45,831,110	27,888,342	26,171,000	46,274,677	27,696,246	28,485,344	19,559,308	16,930,016		
Reserve Funds Used ***	\$ 12,368,527	\$ 16,637,370	\$ 21,384,085	\$ 9,857,168	\$ 9,812,308	\$ 8,442,771	\$ 8,044,296	\$ 11,499,227	\$ 10,811,456	\$ 7,806,809		
Reserve Balance Remaining****	\$ 54,541,467	\$ 55,660,992	\$ 57,868,806	\$ 63,207,426	\$ 68,138,610	\$ 74,903,779	\$ 82,525,073	\$ 87,254,136	\$ 93,387,443	\$ 102,584,390		
Operating Impact from Capital Projects (includes Utilities)	\$ 3,660,567	\$ 4,277,261	\$ 3,531,213	\$ 6,237,515	\$ 2,057,957	\$ 2,618,364	\$ 1,529,159	\$ 801,310	\$ 346,565	\$ 425,654		
Property Tax Revenue Increase (assumption is based on 2026 base budget property tax revenue)	5.67%	6.68%	3.81%	9.61%	3.07%	3.94%	2.39%	1.25%	0.54%	0.67%		
Debt Limit Used %	33%	56%	67%	66%	64%	71%	72%	69%	65%	61%		
City's internal Debt limit %	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%		
Debt Limit Available %	42%	19%	8%	9%	11%	4%	3%	6%	10%	14%		
City Plans/Studies												
1. 2015 Dow Centennial Centre Master Plan Report	13. Fire Department Station Location Study (2016)											
2. 2015 Recreation Facility & Parks Master Plan Update	14. Parks Growth Plan (2024)											
3. 2017 Fort Saskatchewan Cemetery Master Plan	15. Snow Melt and Materials Handling Site Feasibility Study (2024)											
4. Pavement Network Performance Update	16. Transit Review and Action Plan (2024)											
5. Sump Pump Retrofit Program	17. Enterprise Resource Planning (ERP) Assessment											
6. Transportation Master Plan (2018)	18. Neighbourhood Rehabilitation Asset Management Plan (2024)											
7. Veterans Way Functional Planning Study	19. Bike Skills Park Feasibility Study (2023)											
8. Indoor Recreation Facility Planning Report	20. Utilities Growth Plan (2024)											
9. Long-Term Financial Sustainability Plan	21. Fire Station Scoping Study (2025)											
10. Fire Services Master Plan (2023)												
11. Co-location Fire Hall Study with Strathcona County (2022)												
12. Fire Underwriter Study (2020)												

***10-year capital plan assumes planned reserve contributions

			5-Years					10-Years					
Notes	Developer Levy Projects		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
A24	26032 Storm Pond 11 - Pointe Aux Pins Outfall	Levy	589,375	-	-	-	-	-	-	-	-	-	589,375
	28017 Southfort Wetland E	Levy	-	-	1,208,267	-	-	-	-	-	-	-	1,208,267
	28018 Southfort Overflow from Wetland E to Ross Creek	Levy	-	-	1,206,063	-	-	-	-	-	-	-	1,206,063
	28030 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	-	360,000	-	-	-	-	-	-	-	360,000
A24	28031 88th Ave and 101 Street Intersection A Signalization	Levy	-	-	388,082	-	-	-	-	-	-	-	388,082
	29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy	-	-	-	4,680,000	-	-	-	-	-	-	4,680,000
A24	29033 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	-	-	1,909,620	-	-	-	-	-	-	1,909,620
A24	29034 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	-	-	1,332,927	-	-	-	-	-	-	1,332,927
A24	29035 Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve	-	-	-	622,130	-	-	-	-	-	-	622,130
	29037 Southfort Drainage Parkway 1 Yorkville Ditch	Levy	-	-	-	2,588,181	-	-	-	-	-	-	2,588,181
	30002 South Annexed Lands - North Veterans Intersection	Levy	-	-	-	-	500,000	-	-	-	-	-	500,000
	30006 Southfort Yorkville Ditch Upgrade	Levy	-	-	-	-	2,193,604	-	-	-	-	-	2,193,604
A24	30030 Arterial A - Veterans Way to Westpark Drive	Levy	-	-	-	-	3,563,936	-	-	-	-	-	3,563,936
A24	30031 Traffic Signals - 92 Street and Southridge	Levy/Reserve	-	-	-	-	395,992	-	-	-	-	-	395,992
A24	30032 400mm Oversize	Levy	-	-	-	-	452,563	-	-	-	-	-	452,563
A24	31030 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	-	-	360,000	-	-	-	-	360,000
A24	31031 92 Street - Southridge to TWP Rd 542 - enhancements	Levy	-	-	-	-	-	13,480,276	-	-	-	-	13,480,276
A24	32030 94 St Widening - Phase 2	Levy	-	-	-	-	-	-	2,200,000	-	-	-	2,200,000
A24	32031 Medium Industrial - Ross Creek Trunk Twinning	Levy	-	-	-	-	-	-	998,426	-	-	-	998,426
A24	32032 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	-	-	1,541,610	-	-	-	1,541,610
A24	32033 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	-	-	-	-	430,362	-	-	-	430,362
A24	32034 Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	-	-	-	-	879,046	-	-	-	879,046
A24	32035 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	-	-	-	-	1,345,968	-	-	-	1,345,968
A24	32036 South Annexed Lands - Reservoir - Phase 1	Levy/Reserve	-	-	-	-	3,595,050	32,355,446	-	-	-	-	35,950,496
A24	32037 Sanitary 34-33	Levy	-	-	-	-	-	-	1,263,347	-	-	-	1,263,347
A24	32038 Sanitary 37-38	Levy	-	-	-	-	-	-	870,118	-	-	-	870,118
A24	32039 Sanitary 38-SMH-C-67	Levy	-	-	-	-	-	-	7,139,247	-	-	-	7,139,247
A24	32040 Storm P5-P4	Levy	-	-	-	-	-	-	1,780,651	-	-	-	1,780,651
A24	32041 Storm 6&7-P5	Levy	-	-	-	-	-	-	2,128,936	-	-	-	2,128,936
A24	32042 Arterial B-Southridge Blvd to TWP Rd 542	Levy	-	-	-	-	-	-	14,768,232	-	-	-	14,768,232
A24	32043 Arterial A-92 Street to 94 Street	Levy	-	-	-	-	-	-	7,384,116	-	-	-	7,384,116
A24	32044 Supply Line (1.2 km to 92 Street)	Levy	-	-	-	-	-	-	713,211	-	-	-	713,211
A24	32045 Sanitary 16-35	Levy	-	-	-	-	-	-	526,620	-	-	-	526,620
A24	32046 Sanitary 35-36	Levy	-	-	-	-	-	-	1,709,246	-	-	-	1,709,246
A24	33030 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	-	-	-	969,803	-	-	969,803
A24	33031 Storm P10-P11	Levy	-	-	-	-	-	-	-	565,339	-	-	565,339
A24	33032 Arterial A - Veterans Way to Southview Way	Levy	-	-	-	-	-	-	-	3,837,969	-	-	3,837,969
A24	33033 Sanitary 36-34	Levy	-	-	-	-	-	-	-	1,620,007	-	-	1,620,007
A24	34030 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	-	-	2,056,483	-	2,056,483
A24	34031 Storm TWP Rd 542 Ditch	Levy	-	-	-	-	-	-	-	-	3,122,157	-	3,122,157
A24	34032 Traffic Signals - 92 Street and Arterial A	Levy	-	-	-	-	-	-	-	-	437,102	-	437,102
A24	34033 Traffic Signals - Arterial A and Arterial B	Levy	-	-	-	-	-	-	-	-	437,102	-	437,102
A24	35030 Medium Industrial - 450 mm Water Main along Josephburg Road to 125 Street	Levy	-	-	-	-	-	-	-	-	-	1,019,324	1,019,324
	35031 Medium Industrial - 400 mm Water Main Along 125 Street	Levy	-	-	-	-	-	-	-	-	-	1,559,060	1,559,060
A24	35032 Sanitary 33-37	Levy	-	-	-	-	-	-	-	-	-	1,419,761	1,419,761
A24	35033 Storm P4-P3	Levy	-	-	-	-	-	-	-	-	-	1,049,669	1,049,669
A24	35034 Arterial A - Southview Way to 92 Street	Levy	-	-	-	-	-	-	-	-	-	5,715,726	5,715,726
A24	35035 Southridge - 92 Street to 101 Street	Levy/Reserve	-	-	-	-	-	-	-	-	-	15,903,770	15,903,770
A24	35037 101 Street Upgrade - Jail Entrance to Sienna Blvd	Levy/Reserve	-	-	-	-	-	-	-	-	-	11,159,778	11,159,778
	Total Developer Levy Projects		\$ 589,375	\$ -	\$ 3,162,412	\$ 11,132,858	\$10,701,145	\$ 46,195,722	\$ 45,679,136	\$ 6,993,118	\$ 6,052,844	\$ 37,827,088	\$ 168,333,698

Notes

Changes from Administration

- A123011Alternate Waterline ** - Project start moved from 2025 to 2027 and constructions costs revised from,\$23.8M to \$24.2M
- A227013Paving at Dog Park and Dow Fields - Costs revised for inflation
- A328003Veterans Way Corridor Widening - Costs revised for inflation
- A428004Veterans Way Pedestrian Crossing North - Costs revised for inflation
- A529009Clover Park Bridge Replacement - Project moved from capital plan to the Horizon List
- A630005Veterans Way Pedestrian Crossing South - Costs updated for inflation
- A720047Dow Centennial Centre Equipment Lifecycle Replacement - Updated costing
- A822012Fire Vehicle and Equipment Lifecycle Replacement - Updated costing
- A926300Information Technology Equipment Lifecycle Replacement - Updated Costing
- A1026400Fleet and Equipment Lifecycle Replacement - Budget revised based on lifecycle replacement review to align with operational needs
- A1126003Roads Growth Plan Equipment- Budget revised due to upgrade to previously planned attachment to meet operational needs
- A1226004Fleet Addition: Parks Growth Plan Equipment - Purchase of 2 zero turn mowers delayed to 2028 project 28005 cost for equipment revised
- A13New projects
- A1424016Aquatics Planning / Construction - Updated costing as per Council's approval of Option 4 -enhanced Aquatic Features and Long-Term Site Improvements (R070-25); Removed from 10-Year Capital Plan as Borrowing Bylaw C16-25 - Design and Construction of an Aquatics Facility was approved on August 12, 2025 RCM (R165-25)
- A1525022Materials Handling Site Design and Construction - Budget adjusted to reflect update cost
- A1626011Transit Bus Stop Improvements - Project timeline divided between 2026 and 2028
- A1726012Cemetery Expansion Phase 1 - Design and Construction - Title updated; design budget removed as design will be completed internally
- A1826015IT Addition: Network and Security Redundancy - Adjusted for updated costing. Consolidated Capex spending into 2027
- A1926019Playground Equipment Lifecycle Replacement - Reclassified from machinery and equipment to land improvements to align with TCA Policy; budget updated budget to reflect most recent cost estimates
- A2027009Heritage Trails Park Phase II - Project was moved to the Horizon List from the capital plan
- A2127011Fleet Addition: 5 Ton Tandem Truck and End Dump Trailer Costs updated for inflation
- A2228005Fleet Addition: Parks Growth Plan Equipment (2 Zero Turn Mowers) - Purchase delayed from 2026 to 2028; cost for equipment was revised
- A2329002UT Addition: Meter Van for Utilities - Cost adjusted to align with Utility Growth Plan
- A24Levy projects - Timing of levy projects adjusted as needed. Future Urban Area projects have been added after the approval of the Levy Bylaw.
- A2529008New Arena DCC Planning & Construction – Project timeline shifted from 2029-2031 to 2030-2032. An evaluation of the project will be done as part of the Culture, Recreation, and Parks Master Plan update.
- A2625025New Fire Station Planning / Construction - Construction budget revised from \$19.8M to \$20.9M as per concept 3 in the Fire Services Scoping Study
- A2725024Industrial Wastewater Extension - Included Class 5 estimate for construction
- A2820032Harbour Pool Equipment Lifecycle Replacement - Budget revised to align with operational needs and construction of the new Aquatics Facility
- A2927002Live Training Centre - Fire Services; Remove Emergency Operation as per concept 3 in the Fire Services Scoping study integrates the new fire station with a permanent space for Emergency Coordination Center (ECC)

Horizon List (projects not included in the 10-Year Capital Plan)

Horizon List - means a list of Capital Projects not currently within the Capital Plan for reasons including, but not limited to, no capital funding source and/or insufficiently refined scope, cost or business case.

Additions:	Removed:
1Harbour Pool - Repurpose or demolition under consideration	James E. Graham - Audio/video modernization to support Office 365; included in project 26009 IT Upgrades for City Meeting Rooms in the capital plan
2Intersection Interchange & Industrial Bypass	South Annexed Lands - Reservoir - Phase 2 Servicing Study - moved to three year operating forecast summary
3Annexed Lands - Major developer-contributed infrastructure projects	TWP Rd 542 / Veterans Was Intersection - Servicing Study - moved to three year operating forecast summary
4Public Works Operational Sites - Master Plan Project was approved in 2024; work is ongoing, with potential capital investment in the site in 2026	
5Legacy Park Performance Stage - Refurbishment pending further needs assessment and costing	
6Dow Centennial Meeting Rooms - Audio/video modernization to support Office 365 technology; moved James E. Graham to the capital plan	
7City Hall Historical Archive Storage Room - Updates plan	
8Traffic Lights Installation - 108 Street & 99 Avenue	
9Chabot Park River Valley Staircase - project initiated (Motion R135-23, October 10, 2023)	
10Snow dump - land acquisition and construction	
11Three Commuter Buses - Preparing for transit grant opportunities	
12Park & Ride Enhancement - Preparing for transit grant opportunities	
13Transit Garage - Preparing for transit grant opportunities	
14Cloverpark Bridge (Project 29009) - Removed from capital plan based on inspection completed; bridge is in good condition	
15Additional traffic calming measures in Westpark	
16Heritage Trails Park Phase II (Project 27009) - To be scheduled after the Culture, Recreation, and Parks Master Plan update	

10-Year Capital Plan *

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2026-2035) are high-level estimates using the best information that is currently available. These estimates are subject to Council's formal budget approvals in the budget year supported by detailed assessments, public engagement, economic fluctuations, and other key considerations.

Notes		City Plans/ Studies	Proposed Funding Source	5-Years					10-Years					Total
				2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
	Engineering Structures													
	19018 Sump Pump Retrofit Program: Annual Program	8	Annual Capital	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
A1	23011 Alternate Waterline*		Debt/Reserve	-	1,200,000	24,187,696	-	-	-	-	-	-	-	25,387,696
A27	25024 Industrial Wastewater Extension*		Partner Contribution/Levy	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
	25028 New City Entrance Signs - Design & Construction		Reserve	-	600,000	-	-	-	-	-	-	-	-	600,000
A13	26030 Southfort Drive and Southfort Boulevard Widening Design and Construction		Levy	675,000	6,075,000	-	-	-	-	-	-	-	-	6,750,000
	26100 Local Road Rehabilitation: Annual Program	7	Annual Capital/Grant	2,860,000	2,870,000	2,880,000	2,900,000	2,930,000	2,950,000	2,980,000	3,000,000	3,030,000	3,121,000	29,521,000
	26200 Neighbourhood Rehabilitation: Annual Program	29	Annual Capital/Reserve	5,710,775	6,218,161	6,717,566	7,218,523	7,768,582	8,319,310	8,872,290	9,425,122	9,978,426	10,532,840	80,761,595
A2	27013 Paving at Dog Park and Dow Fields	3	Grant	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000
A3	28003 Veterans Way Corridor Widening	10, 11	Debt/Grant/Reserve	-	-	300,000	6,250,000	6,750,000	6,750,000	3,600,000	6,750,000	-	-	30,400,000
A4	28004 Veterans Way Pedestrian Crossing North	11	Debt/Grant/Reserve	-	-	250,000	4,300,000	-	-	-	-	-	-	4,550,000
A5	29009 Clover Park Bridge Replacement	12, 13	Reserve	-	-	-	-	-	-	-	-	-	-	-
A6	30005 Veterans Way Pedestrian Crossing South	11	Debt/Grant/Reserve	-	-	-	-	800,000	7,250,000	-	-	-	-	8,050,000
	33000 Replace 100 Ave Ross Creek Bridge & Culvert		Grant/Reserve	-	-	-	-	-	200,000	-	1,800,000	-	-	2,000,000
	Total Engineering Structures			14,845,775	19,163,161	34,935,262	21,268,523	18,848,582	26,069,310	16,052,290	21,575,122	13,608,426	14,253,840	200,620,291
	Vehicle, Machinery & Equipment													
	19006 Culture Equipment Lifecycle Replacement		Reserve	111,800	-	-	45,700	573,500	138,139	28,357	422,287	100,000	-	1,419,783
	20001 Protective Services Equipment Lifecycle Replacement		Reserve	-	118,300	-	113,100	-	-	-	-	94,400	-	325,800
A28	20032 Harbour Pool Equipment Lifecycle Replacement		Reserve	-	-	-	-	-	-	-	-	-	-	-
A7	20047 Dow Centennial Centre Equipment Lifecycle Replacement		Reserve	-	674,000	282,299	1,180,000	495,000	-	1,698,000	-	-	116,008	4,445,307
	23029 Smart Intersection System		Reserve	-	-	-	-	-	-	-	-	-	-	-
A11	26003 Roads Growth Plan Equipment		Annual Capital	75,000	-	-	-	-	-	-	-	-	-	75,000
A12	26004 Fleet Addition: Parks Growth Plan Equipment	25	Annual Capital	77,100	-	-	-	-	-	-	-	-	-	77,100
A13	26009 Technology Enhancements to City Meeting Rooms		Annual Capital/Reserve	-	157,500	157,500	-	-	-	-	-	-	-	315,000
	26013 Enterprise Resource Planning Implementation (ERP)	28	Reserve	174,100	1,633,500	2,943,900	604,500	-	-	-	-	-	-	5,356,000
	26018 Fleet Addition: 1/2 Ton Truck for Utilities	34	Annual Capital	93,000	-	-	-	-	-	-	-	-	-	93,000
A13	26023 Municipal Enforcement In-Car Video Replacement		Reserve	159,642	-	-	-	-	-	-	-	-	-	159,642
A13	26024 Municipal Enforcement Body-Worn Camera Equipment		Reserve	79,000	-	-	-	-	-	-	-	-	-	79,000
A9	26300 Information Technology Equipment Lifecycle Replacement		Reserve	305,000	262,000	291,049	86,946	492,828	475,318	181,999	436,698	294,372	355,468	3,181,678
A10	26400 Fleet and Equipment Lifecycle Replacement		Grant/Reserve/Trade-in	2,164,900	1,405,210	2,604,200	1,836,720	1,580,090	815,910	456,600	3,506,300	4,438,110	1,116,700	19,924,740
A8	26600 Fire Vehicle and Equipment Lifecycle Replacement		Grant/Reserve	3,000,000	250,000	167,000	540,000	-	200,000	-	1,036,937	-	-	5,193,937
	27003 Fleet Addition: Arborist Truck with Bucket Lift	25	Annual Capital	-	276,000	-	-	-	-	-	-	-	-	276,000
	27006 Utilities Additions: Tamper Plate and Breaker attachments for Backhoe	34	Annual Capital	-	37,000	-	-	-	-	-	-	-	-	37,000
A13	27007 Fire Addition: Assistant Deputy Chief Vehicle		Annual Capital	-	120,000	-	-	-	-	-	-	-	-	120,000
A21	27011 Fleet Addition: 5 Ton Tandem Truck and End Dump Trailer		Annual Capital	-	600,000	-	-	-	-	-	-	-	-	600,000
A18	27015 IT Addition - Network and Security Redundancy		Reserve	-	350,000	-	-	-	-	-	-	-	-	350,000
A12	28005 Fleet Addition: Parks Growth Plan Equipment	25	Annual Capital	-	-	50,000	-	-	-	-	-	-	-	50,000
A13	28019 Fire Addition: Fire Prevention Vehicle		Annual Capital	-	-	65,000	-	-	-	-	-	-	-	65,000
A23	29002 Utilities Addition: Meter Van for Utilities	34	Annual Capital	-	-	-	97,853	-	-	-	-	-	-	97,853
	Total Vehicle, Machinery & Equipment			6,239,542	5,883,510	6,560,948	4,504,819	3,141,418	1,629,367	2,364,956	5,402,222	4,926,882	1,588,176	42,241,840
	Buildings													
A14	24016 Aquatics Planning / Construction **	1, 2, 3, 14, 17	Debt	33,200,000	33,200,000	-	-	-	-	-	-	-	-	66,400,000
A26	25025 New Fire Station Planning / Construction*	21, 22, 23, 24, 35	Debt	20,900,000	-	-	-	-	-	-	-	-	-	20,900,000
A13	26022 Securement Fencing at the Walter Thomas Fire Station		Annual Capital	185,000	-	-	-	-	-	-	-	-	-	185,000
A13	26500 Facility Lifecycle Program		Reserve	1,158,000	1,163,000	1,442,500	1,965,000	1,378,000	2,576,000	975,000	1,200,000	910,000	780,000	13,547,500
A26	27002 Emergency Operation and Live Training Centre - Fire Services	21, 22, 23, 24	Grant	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
A13	29005 Demolish former Heartland Air Partnership Building		Annual Capital	-	-	-	150,000	-	-	-	-	-	-	150,000
A25	29008 New Arena DCC Planning & Construction	1, 3, 14, 17	Debt/Reserve	-	-	-	-	2,700,000	16,000,000	7,900,000	-	-	-	26,600,000
	Total Buildings			22,243,000	2,663,000	1,442,500	2,115,000	4,078,000	18,576,000	8,875,000	1,200,000	910,000	780,000	62,882,500
	Land & Land Improvements													
	25020 Bike Skills Park - Design	30	Grant	434,000	-	632,400	-	-	-	-	-	-	-	1,066,400
A15	25022 Materials Handling Site - Design and Construction*	26	Grant/Reserve	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
A16	26011 Transit Bus Stop Improvements	27	Grant/Reserve	350,000	-	150,000	-	-	-	-	-	-	-	500,000
A13	26014 Name Parks in Southfort and Westpark		Annual Capital	60,000	30,000	-	-	-	-	-	-	-	-	90,000
A13	26016 West Rivers Edge Dog Park Modifications		Reserve	245,000	-	-	-	-	-	-	-	-	-	245,000
A19	26019 Playground Equipment Lifecycle Replacement		Reserve	40,000	-	110,000	-	103,000	-	404,000	308,000	114,000	308,000	1,387,000
A13	26020 New Fishing Docks at Lion's Community Fishing Pond		Grant	80,000	-	-	-	-	-	-	-	-	-	80,000
A20	27009 Heritage Trails Park Phase II-	6	Grant/Reserve	-	-	-	-	-	-	-	-	-	-	-
A17	28006 Cemetery Expansion Phase 1 - Design and Construction	5	Grant	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
	Total Land & Land Improvements			2,709,000	30,000	2,892,400	-	103,000	-	404,000	308,000	114,000	308,000	6,868,400
	Total Municipal Projects			\$ 46,037,317	\$ 27,739,671	\$ 45,831,110	\$ 27,888,342	\$ 26,171,000	\$ 46,274,677	\$ 27,696,246	\$ 28,485,344	\$ 19,559,308	\$ 16,930,016	\$ 312,613,031

** Budget amounts reflect forecasted 2026 expenditures, which Council will approve separately from the 2026 Capital Budget Process.

Proposed Funding Sources												
	5-Years					10-Years						
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Grant Funds Used												
Local Government Fiscal Framework (LGFF)	4,427,000	3,378,233	2,724,987	-	-	-	-	1,800,000	-	-		
Canada Community-Building Fund (CCBF)	1,956,000	1,297,767	1,183,413	976,000	676,000	376,000	76,000	-	-	-		
Other Provincial/Federal Grants	140,000	-	60,000	5,275,000	3,375,000	7,000,000	1,800,000	3,375,000	-	-		
Total Grant Funds Used	6,523,000	4,676,000	3,968,400	6,251,000	4,051,000	7,376,000	1,876,000	5,175,000	-	-		
 New Debt Issued	 20,900,000	 -	 14,270,741	 5,275,000	 5,375,000	 23,000,000	 9,700,000	 3,375,000	 -	 -		
 Annual Capital Funds	 4,607,625	 6,202,511	 5,921,884	 6,474,174	 6,838,442	 7,440,906	 8,054,525	 8,434,067	 8,747,852	 9,123,207		
 Trade-in Vehicles, Machinery, Equipment and Other Funds	 2,227,540	 223,790	 286,000	 31,000	 94,250	 15,000	 21,425	 2,050	 -	 -		
 Total Planned Capital Additions	 46,037,317	 27,739,671	 45,831,110	 27,888,342	 26,171,000	 46,274,677	 27,696,246	 28,485,344	 19,559,308	 16,930,016		
 Reserve Funds Used ***	 \$ 12,368,527	 \$ 16,637,370	 \$ 21,384,085	 \$ 9,857,168	 \$ 9,812,308	 \$ 8,442,771	 \$ 8,044,296	 \$ 11,499,227	 \$ 10,811,456	 \$ 7,806,809		
 Reserve Balance Remaining****	 \$ 54,541,467	 \$ 55,660,992	 \$ 57,868,806	 \$ 63,207,426	 \$ 68,138,610	 \$ 74,903,779	 \$ 82,525,073	 \$ 87,254,136	 \$ 93,387,443	 \$ 102,584,390		
 Operating Impact from Capital Projects (includes Utilities)	 \$ 3,660,567	 \$ 4,277,261	 \$ 3,531,213	 \$ 6,237,515	 \$ 2,057,957	 \$ 2,618,364	 \$ 1,529,159	 \$ 801,310	 \$ 346,565	 \$ 425,654		
 Property Tax Revenue Increase (assumption is based on 2026 base budget property tax revenue)	 5.67%	 6.68%	 3.81%	 9.61%	 3.07%	 3.94%	 2.39%	 1.25%	 0.54%	 0.67%		
 Debt Limit Used %	 33%	 56%	 67%	 66%	 64%	 71%	 72%	 69%	 65%	 61%		
City's internal Debt limit %	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%		
Debt Limit Available %	42%	19%	8%	9%	11%	4%	3%	6%	10%	14%		
City Plans/Studies												
1. 2015 Dow Centennial Centre Master Plan Report	13. WSP Clover Pk Bridge Condition Assessment – Sep 25, 2018 RCM					23. Fire Underwriter Study (2020)					35. Fire Station Scoping Study (2025)	
2. 2015 Harbour Pool Concept Report	14. Indoor Recreation Facility Planning Report					24. Fire Department Station Location Study (2016)						
3. 2015 Recreation Facility & Parks Master Plan Update	15. Transportation Master Plan Addendum (Oct 2018)					25. Parks Growth Plan (2024)						
4. Capital Region Intersection Safety Partnership	16. Asset Management Review Report					26. Snow Melt and Materials Handling Site Feasibility Study (2024)						
5. 2017 Fort Saskatchewan Cemetery Master Plan	17. Long-Term Financial Sustainability Plan					27. Transit Review and Action Plan (2024)						
6. 2020 Fort Centre Park Master Plan Update	18. My Fort My City My Say: Setting Priorities for Recreation Spending Surve					28. Enterprise Resource Planning (ERP) Assessment						
7. Pavement Network Performance Update	19. Structure No 19 – Structural Plate Corrugated Steel Culvert					29. Neighbourhood Rehabilitation Asset Management Plan (2024)						
8. Sump Pump Retrofit Program	— (Alberta BF 13462) Replacement, TWP RD 542 Pointe Aux Pins					30. Bike Skills Park Feasibility Study (2023)						
9. Traffic Calming Policy GEN-024-C	— Creek, Fort Saks Preliminary Engineering Report – Sept 10/21					31. Disk Golf Feasibility Study (2024)						
10. Transportation Master Plan (2018)	20. South fort Area Structure Plan					32. Water Tower Coating/Assessment (2016)						
11. Veterans Way Functional Planning Study	21. Fire Services Master Plan (2023)					33. Water Tower Structural Condition Assessment (2017)						
12. STANTEC Bridge Inspection Report May 16/19	22. Co-location Fire Hall Study with Strathcona County (2022)					34. Utilities Growth Plan (2024)						

***10-year capital plan assumes planned reserve contributions

			5-Years					10-Years					
Notes	Developer Levy Projects		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
A24	26032 Storm Pond 11 - Pointe Aux Pins Outfall	Levy	589,375	-	-	-	-	-	-	-	-	-	589,375
	26033 South fort Boulevard Widening - Hwy 21 to South fort Drive	Levy	-	-	-	-	-	-	-	-	-	-	-
	26034 South fort Drive and South fort Blvd Intersection Signalization	Levy	-	-	-	-	-	-	-	-	-	-	-
	26035 South fort Drive Widening - South Greenfield Way to South fort Blvd	Levy	-	-	-	-	-	-	-	-	-	-	-
	28017 Southfort Wetland E	Levy	-	-	1,208,267	-	-	-	-	-	-	-	1,208,267
	28018 Southfort Overflow from Wetland E to Ross Creek	Levy	-	-	1,206,063	-	-	-	-	-	-	-	1,206,063
	28030 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	-	360,000	-	-	-	-	-	-	-	360,000
A24	28031 88th Ave and 101 Street Intersection A Signalization	Levy	-	-	388,082	-	-	-	-	-	-	-	388,082
	29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy	-	-	-	4,680,000	-	-	-	-	-	-	4,680,000
A24	29033 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	-	-	1,909,620	-	-	-	-	-	-	1,909,620
A24	29034 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	-	-	1,332,927	-	-	-	-	-	-	1,332,927
A24	29035 Medium Industrial - 450 mm Water Main - Area 3 to Dow	Levy/Reserve	-	-	-	622,130	-	-	-	-	-	-	622,130
A24	29036 Ridgepoint Gate & Southridge Blvd Intersection Signalization	Levy	-	-	-	-	-	-	-	-	-	-	-
	29037 Southfort Drainage Parkway 1 Yorkville Ditch	Levy	-	-	-	2,588,181	-	-	-	-	-	-	2,588,181
	30002 South Annexed Lands - North Veterans Intersection	Levy	-	-	-	-	500,000	-	-	-	-	-	500,000
	30006 Southfort Yorkville Ditch Upgrade	Levy	-	-	-	-	2,193,604	-	-	-	-	-	2,193,604
A24	30030 Arterial A - Veterans Way to Westpark Drive	Levy	-	-	-	-	3,563,936	-	-	-	-	-	3,563,936
A24	30031 Traffic Signals - 92 Street and Southridge	Levy/Reserve	-	-	-	-	395,992	-	-	-	-	-	395,992
A24	30032 400mm Oversize	Levy	-	-	-	-	452,563	-	-	-	-	-	452,563
A24	31030 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	-	-	360,000	-	-	-	-	360,000
A24	31031 92 Street - Southridge to TWP Rd 542 - enhancements	Levy	-	-	-	-	-	13,480,276	-	-	-	-	13,480,276
A24	32030 94 St Widening - Phase 2	Levy	-	-	-	-	-	-	2,200,000	-	-	-	2,200,000
A24	32031 Medium Industrial - Ross Creek Trunk Twinning	Levy	-	-	-	-	-	-	998,426	-	-	-	998,426
A24	32032 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	-	-	1,541,610	-	-	-	1,541,610
A24	32033 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	-	-	-	-	430,362	-	-	-	430,362
A24	32034 Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	-	-	-	-	879,046	-	-	-	879,046
A24	32035 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	-	-	-	-	1,345,968	-	-	-	1,345,968
A24	32036 South Annexed Lands - Reservoir - Phase 1	Levy/Reserve	-	-	-	-	3,595,050	32,355,446	-	-	-	-	35,950,496
A24	32037 Sanitary 34-33	Levy	-	-	-	-	-	-	1,263,347	-	-	-	1,263,347
A24	32038 Sanitary 37-38	Levy	-	-	-	-	-	-	870,118	-	-	-	870,118
A24	32039 Sanitary 38-SMH-C-67	Levy	-	-	-	-	-	-	7,139,247	-	-	-	7,139,247
A24	32040 Storm P5-P4	Levy	-	-	-	-	-	-	1,780,651	-	-	-	1,780,651
A24	32041 Storm 6&7-P5	Levy	-	-	-	-	-	-	2,128,936	-	-	-	2,128,936
A24	32042 Arterial B-Southridge Blvd to TWP Rd 542	Levy	-	-	-	-	-	-	14,768,232	-	-	-	14,768,232
A24	32043 Arterial A-92 Street to 94 Street	Levy	-	-	-	-	-	-	7,384,116	-	-	-	7,384,116
A24	32044 Supply Line (1.2 km to 92 Street)	Levy	-	-	-	-	-	-	713,211	-	-	-	713,211
A24	32045 Sanitary 16-35	Levy	-	-	-	-	-	-	526,620	-	-	-	526,620
A24	32046 Sanitary 35-36	Levy	-	-	-	-	-	-	1,709,246	-	-	-	1,709,246
A24	33030 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	-	-	-	969,803	-	-	969,803
A24	33031 Storm P10-P11	Levy	-	-	-	-	-	-	-	565,339	-	-	565,339
A24	33032 Arterial A - Veterans Way to Southview Way	Levy	-	-	-	-	-	-	-	3,837,969	-	-	3,837,969
A24	33033 Sanitary 36-34	Levy	-	-	-	-	-	-	-	1,620,007	-	-	1,620,007
A24	34030 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	-	-	2,056,483	-	2,056,483
A24	34031 Storm TWP Rd 542 Ditch	Levy	-	-	-	-	-	-	-	-	3,122,157	-	3,122,157
A24	34032 Traffic Signals - 92 Street and Arterial A	Levy	-	-	-	-	-	-	-	-	437,102	-	437,102
A24	34033 Traffic Signals - Arterial A and Arterial B	Levy	-	-	-	-	-	-	-	-	437,102	-	437,102
A24	35030 Medium Industrial - 450 mm Water Main along Josephburg Road to 125 Street	Levy	-	-	-	-	-	-	-	-	-	1,019,324	1,019,324
	35031 Medium Industrial - 400 mm Water Main Along 125 Street	Levy	-	-	-	-	-	-	-	-	-	1,559,060	1,559,060
A24	35032 Sanitary 33-37	Levy	-	-	-	-	-	-	-	-	-	1,419,761	1,419,761
A24	35033 Storm P4-P3	Levy	-	-	-	-	-	-	-	-	-	1,049,669	1,049,669
A24	35034 Arterial A - Southview Way to 92 Street	Levy	-	-	-	-	-	-	-	-	-	5,715,726	5,715,726
A24	35035 Southridge - 92 Street to 101 Street	Levy/Reserve	-	-	-	-	-	-	-	-	-	15,903,770	15,903,770
A24	35037 101 Street Upgrade - Jail Entrance to Sieanna Blvd	Levy/Reserve	-	-	-	-	-	-	-	-	-	11,159,778	11,159,778
	Total Developer Levy Projects		\$ 589,375	\$ -	\$ 3,162,412	\$ 11,132,858	\$10,701,145	\$ 46,195,722	\$ 45,679,136	\$ 6,993,118	\$ 6,052,844	\$ 37,827,088	\$ 168,333,698

Notes

Changes from Administration

A1	23011	Alternate Waterline ** - Project start moved from 2025 to 2027 and constructions costs revised from,\$23.8M to \$24.2M
A2	27013	Paving at Dog Park and Dow Fields - Costs revised for inflation
A3	28003	Veterans Way Corridor Widening - Costs revised for inflation
A4	28004	Veterans Way Pedestrian Crossing North - Costs revised for inflation
A5	29009	Clover Park Bridge Replacement - Project moved from capital plan to the Horizon List
A6	30005	Veterans Way Pedestrian Crossing South - Costs updated for inflation
A7	20047	Dow Centennial Centre Equipment Lifecycle Replacement - Updated costing
A8	22012	Fire Vehicle and Equipment Lifecycle Replacement - Updated costing
A9	26300	Information Technology Equipment Lifecycle Replacement - Updated Costing
A10	26400	Fleet and Equipment Lifecycle Replacement - Budget revised based on lifecycle replacement review to align with operational needs
A11	26003	Roads Growth Plan Equipment- Budget revised due to upgrade to previously planned attachment to meet operational needs
A12	26004	Fleet Addition: Parks Growth Plan Equipment - Purchase of 2 zero turn mowers delayed to 2028 project 28005 cost for equipment revised
A13		New projects
A14	24016	Aquatics Planning / Construction - Updated costing as per Council's approval of Option 4 -enhanced Aquatic Features and Long-Term Site Improvements (R070-25); Removed from 10-Year Capital Plan as Borrowing Bylaw C16-25 - Design and Construction of an Aquatics Facility was approved on August 12, 2025 RCM (R165-25)
A15	25022	Materials Handling Site Design and Construction - Budget adjusted to reflect update cost
A16	26011	Transit Bus Stop Improvements - Project timeline divided between 2026 and 2028
A17	26012	Cemetery Expansion Phase 1 - Design and Construction - Title updated; design budget removed as design will be completed internally
A18	26015	IT Addition: Network and Security Redundancy - Adjusted for updated costing. Consolidated Capex spending into 2027
A19	26019	Playground Equipment Lifecycle Replacement - Reclassified from machinery and equipment to land improvements to align with TCA Policy; budget updated budget to reflect most recent cost estimates
A20	27009	Heritage Trails Park Phase II - Project was moved to the Horizon List from the capital plan
A21	27011	Fleet Addition: 5 Ton Tandem Truck and End Dump Trailer Costs updated for inflation
A22	28005	Fleet Addition: Parks Growth Plan Equipment (2 Zero Turn Mowers) - Purchase delayed from 2026 to 2028; cost for equipment was revised
A23	29002	UT Addition: Meter Van for Utilities - Cost adjusted to align with Utility Growth Plan
A24		Levy projects - Timing of levy projects adjusted as needed. Future Urban Area projects have been added after the approval of the Levy Bylaw.
A25	29008	New Arena DCC Planning & Construction – Project timeline shifted from 2029-2031 to 2030-2032. An evaluation of the project will be done as part of the Culture, Recreation, and Parks Master Plan update.
A26	25025	New Fire Station Planning / Construction - Construction budget revised from \$19.8M to \$20.9M as per concept 3 in the Fire Services Scoping Study
A27	25024	Industrial Wastewater Extension - Included Class 5 estimate for construction
A28	20032	Harbour Pool Equipment Lifecycle Replacement - Budget revised to align with operational needs and construction of the new Aquatics Facility
A29	27002	Live Training Centre - Fire Services; Remove Emergency Operation as per concept 3 in the Fire Services Scoping study integrates the new fire station with a permanent space for Emergency Coordination Center (ECC)

Horizon List (projects not included in the 10-Year Capital Plan)

Horizon List - means a list of Capital Projects not currently within the Capital Plan for reasons including, but not limited to, no capital funding source and/or insufficiently refined scope, cost or business case.

Additions:	Removed:
1 Harbour Pool - Repurpose or demolition under consideration	James E. Graham - Audio/video modernization to support Office 365; included in project 26009 IT Upgrades for City Meeting Rooms in the capital plan
2 Intersection Interchange & Industrial Bypass	South Annexed Lands - Reservoir - Phase 2 Servicing Study - moved to three year operating forecast summary
3 Annexed Lands - Major developer-contributed infrastructure projects	TWP Rd 542 / Veterans Was Intersection - Servicing Study - moved to three year operating forecast summary
4 Public Works Operational Sites - Master Plan Project was approved in 2024; work is ongoing, with potential capital investment in the site in 2026	
5 Legacy Park Performance Stage - Refurbishment pending further needs assessment and costing	
6 Dow Centennial Meeting Rooms - Audio/video modernization to support Office 365 technology; moved James E. Graham to the capital plan	
7 City Hall Historical Archive Storage Room - Updates plan	
8 Traffic Lights Installation - 108 Street & 99 Avenue	
9 Chabot Park River Valley Staircase - project initiated (Motion R135-23, October 10, 2023)	
10 Snow dump - land acquisition and construction	
11 Three Commuter Buses - Preparing for transit grant opportunities	
12 Park & Ride Enhancement - Preparing for transit grant opportunities	
13 Transit Garage - Preparing for transit grant opportunities	
14 Cloverpark Bridge (Project 29009) - Removed from capital plan based on inspection completed; bridge is in good condition	
15 Additional traffic calming measures in Westpark	
16 Heritage Trails Park Phase II (Project 27009) - To be scheduled after the Culture, Recreation, and Parks Master Plan update	