

CITY OF FORT SASKATCHEWAN

Capital Budget Deliberations 2027



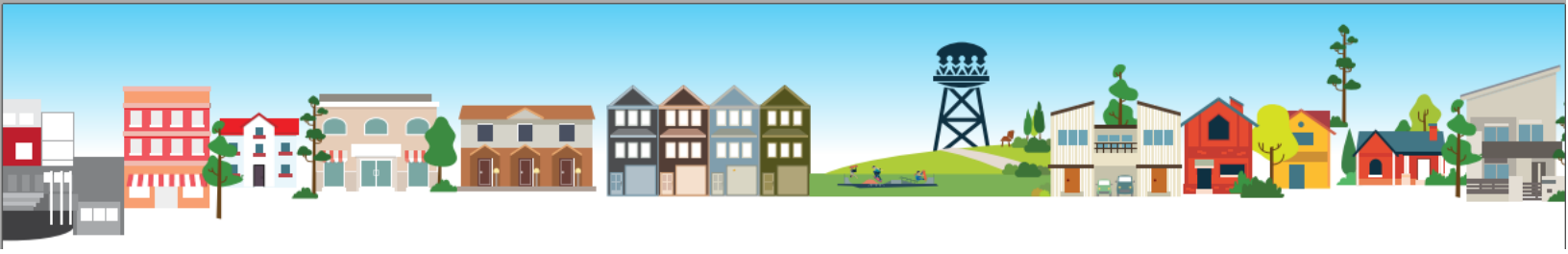
CITY OF
FORT SASKATCHEWAN
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October 14, 2026





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2027 Capital Budget Presentation Agenda

Wednesday, October 21, 9:00 am – 4:00 pm

Tuesday, October 27, 9:00 am – 4:00 pm

Friday, October 30, 9:00 am – 4:00 pm (if required)

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)

Fire Services (Todd Martens, Fire Chief)

Protective Services (Coreen Rayner, Director)

Information Technology (Trevor Harder, Director)

Office of the City Manager (Sandy Bugeja, General Manager, Corporate Services)

Utilities & Sustainability (Sadie Miller, Director)

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

Jeremy Emann, CFO, Financial Services

[Adjournment](#)



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Supporting 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 \(2027-2030\)](#)

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](#)



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 2027–2036 Capital Plan guides long-term investment in City infrastructure. It includes:

- The 2027 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 into 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 2027–2036, 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 like 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.



Capital Asset Categories

The 2027 Capital Budget and 10-Year Capital Plan safeguard the following capital asset categories:

- **Buildings**, such as the Dow Centennial Centre, Protective Services Building, fire stations, Public Works facilities, ice arenas and City Hall.
- **Engineering Structures (City Projects)**, such as roads, intersections and sidewalks.
- **Engineering Structures (Off-Site 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. 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 \(FIN-024-C\)](#).

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.

Grants

Provincial and federal grants, including the Local Government Fiscal Framework (LGFF) and the Building Communities Strong Fund (BCSF), previously known as the Canada Community-Building Fund (CCBF). The City also seeks additional external funding opportunities to support capital projects.

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 budgeted through market assessments at the time equipment or vehicle replacements are budgeted. Actual trade values, at the time of disposal, are determined through auction or dealer trade. 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 and Library
- New Aquatics Facility
- Helmuth Ritter Fire Station

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 Infrastructure, as well as the development of arterial roadways, pedestrian walkways, fire stations such as the Helmuth Ritter Fire Station, and recreation facilities, including the new aquatics facility.



2027 Capital Budget Summary

The proposed 2027 Capital Budget invests in key projects to maintain and improve Fort Saskatchewan's infrastructure and services. This year's budget focuses on upgrading roads and neighbourhoods, and replacing and procuring essential equipment.

Highlights of the proposed 2027 Capital Budget include:

- **Road and neighbourhood rehabilitation:** Upgrades to water, sewer and storm infrastructure, as well as improvements to sidewalks, street lighting, curbs and roadways.
- **Planning and construction of new or enhanced amenities:** Paving the West River's Edge Dog Park and Dow Centennial Ball Fields access road and widening Southfort Drive and Southfort Boulevard.
- **Replacing equipment:** Replacing a street sweeper, pickup trucks, mowers and various equipment attachments, score boards, exercise equipment, safety netting, sound system and audiovisual system.
- **Procuring new equipment:** Acquiring vehicles and equipment for parks and roads, and a fire station alerting system.

The 2027 proposed capital projects maintain service levels, support community growth, and ensure responsible financial management. The budget is fully funded through a combination of reserves, federal and provincial grants and annual capital allocations.

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 2027 Capital Budget, previously approved multi-year projects, and upcoming capital investment. It is where the proposed capital spending is planned.

Capital Projects	Budget
26030 Southfort Drive and Southfort Boulevard Widening	\$6,700,000
27003 Parks Growth Plan - Arborist Truck with Bucket Lift	\$390,200
27011 Roads Growth Plan - Tandem Truck with Wing	\$700,000
27012 Ice Breaker Attachments	\$118,500
27013 Dog Park and the Dow Centennial Ball Fields Road Paving	\$1,600,000
27015 Dow Centennial Centre Fibre Panel Upgrade	\$65,000
27016 Thermoplastic Road Marking Heater	\$25,000
27017 Industrial Meter Vault Upgrades	\$375,000
27018 Westpark Lift Station Functional Improvements	\$475,000
27020 Demolish and Replace Parks Quonset	\$570,000
27021 Cemetery Columbarium	\$150,000
27022 Protective Services Building Parking Lot Expansion	\$125,000
27023 Station Alerting - Walter Thomas Fire Station	\$200,000
27027 Council Chamber Security Implementation	\$42,200
27029 Public Works Laydown Yard Improvement - Design	\$100,000
27100 Road Rehabilitation	\$2,870,000
27200 Neighbourhood Rehabilitation	\$6,218,161
27300 Information Technology Equipment Lifecycle Replacement	\$594,500
27400 Fleet and Equipment Lifecycle Replacement	\$1,430,300
27500 Facilities Lifecycle Replacement	\$1,266,000
27600 Recreation Equipment Lifecycle Replacement	\$684,000
27700 Sump Pump Retrofit Program	\$600,000
Total	\$25,298,861
Upcoming Capital Projects¹	
23011 Alternate Waterline	\$1,200,000
25022 Materials Handling Site	\$1,500,000
Total Upcoming Capital Projects	\$2,700,000
Total	\$27,998,861

¹The budget amounts shown represent previously approved multi-year project expenditures. These expenditures were approved as part of the 2026 Capital Budget.



Funding Sources

The chart below summarizes the funding sources supporting the proposed 2027 Capital Budget, previously approved multi-year projects and upcoming capital projects providing an overview of how the City's capital program is financed.

Capital Budget Funding Sources		2027
Grant Funding		4,186,000
Municipal Reserve Funding		14,648,440
Annual Capital Funding		5,558,811
Levy Reserve Funding		646,000
Trade in Values / Proceeds on Disposal		259,610
Total		\$ 25,298,861
Upcoming Capital Projects		2027
Municipal Reserve Funding		2,700,000
Total		\$ 2,700,000
Total Capital Projects		\$ 27,998,861

Asset Categories

The chart below shows how the proposed 2027 Capital Budget and upcoming capital projects are allocated across major asset categories.

Capital Budget Asset Categories		2027
Engineering Structure		18,838,161
Vehicles, Machinery & Equipment		4,249,700
Buildings		1,986,000
Land & Land Improvements		225,000
Total		\$ 25,298,861
Upcoming Capital Projects		2027
Engineering Structure		1,200,000
Land & Land Improvement		1,500,000
Total		\$ 2,700,000
Total Capital Projects		\$ 27,998,861



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 2027, the operating budget includes net expenditures of \$3.6 million 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.

The proposed 2027 Capital Budget allocates approximately \$2.3 million in LGFF capital funding to the following capital projects and eligible operating costs:

Proposed Capital Budget

- | | |
|--|-------------|
| • 27013 Dog Park and Dow Centennial Fields Road Paving | \$1,600,000 |
| • 27011 Tandem Truck with Wing | \$700,000 |

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 2027 LGFF capital allocation is approximately \$4.6 million, meaning the minimum eligible project threshold is approximately \$0.46 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 2027 LGFF capital grant.

	Opening	2027 Activity		Closing
	Uncommitted			Uncommitted
<i>Rounded to the nearest thousand dollars</i>	Balance	Contributions	Withdrawals	Balance
	\$000s	\$000s	\$000s	\$000s
LGFF	1,209	4,641	3,220	2,630

Note: The chart above uses the 2027 LGFF capital funding allocation provided by the province (\$4.6M)

Building Communities Strong Fund (BCSF)

The federal Building Communities Strong Fund (BCSF) 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 2027 Capital Budget includes approximately \$2 million of BCSF funding, allocated to the following capital project:

- 27100 Road Rehabilitation \$ 1,886,000

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

However, certain activities are not eligible for BCSF 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 2027 BCSF grant.

	Opening	2027 Activity		Closing
	Uncommitted			Uncommitted
<i>Rounded to the nearest thousand dollars</i>	Balance	Contributions	Withdrawals	Balance
	\$000s	\$000s	\$000s	\$000s
BCSF	345	1,846	1,886	306



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.

For most Major Capital Projects, approval generally occurs in two-phases:

- **Initial approval:** Funding of up to 10% of the project's estimated costs (based on a Class 5 estimate) for partial design work.
- **Final approval:** Funding for the remaining design work and construction budget, 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 or the expected cost is less than \$500,000.

A project's class estimate reflects the level of design completed and the certainty of the cost estimate. Class 5 estimates are preliminary and based on limited project information. Class 2 estimates are developed as planning and design progress, resulting in greater cost certainty.

The chart on the next page identifies the major capital projects included in the 2027–2036 Capital Plan, the years in which spending is currently projected to occur, and the current class estimate of each project's expected cost. Project timing, costs, and estimates may change as projects progress through planning, design, public engagement, and Council approval.



Project Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Class
23011 Alternate Waterline											3
25020 Bike Skills Park Phase II											5
25022 Material Handling Site											5
26030 Southfort Drive and Southfort Boulevard Widening											3
27013 Dog Park and the Dow Centennial Ball Fields Road Paving											3
27020 Demolish and Replace Parks Quonset											3
27029 Public Works Laydown Yard Improvements - Design											5
28003 Veterans Way Corridor Widening											3
28004 Veterans Way Pedestrian Crossing North											3
30007 New Arena Dow Centennial Centre Planning & Construction											5
30004 New Administration Shop / Operating Building											5
30005 Veterans Way Pedestrian Crossing South											5
32001 Repurpose Harbour Pool Building											5
34003 Heritage Trails Park Phase II											5
33000 Replace 100 Ave Ross Creek Bridge & Culvert											5

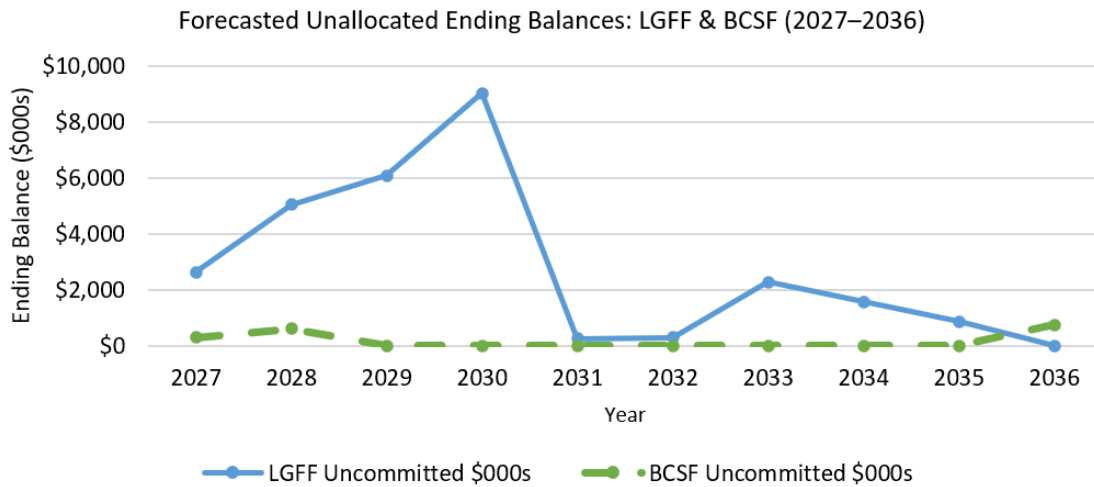
Horizons List

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.

Capital Grant Funding Outlook

Capital grants reduce the amount of municipal funding and debt required to support capital projects. The 10-Year Capital Plan includes estimated Local Government Fiscal Framework, Building Communities Strong Fund and other federal and provincial grant funding based on information currently available.

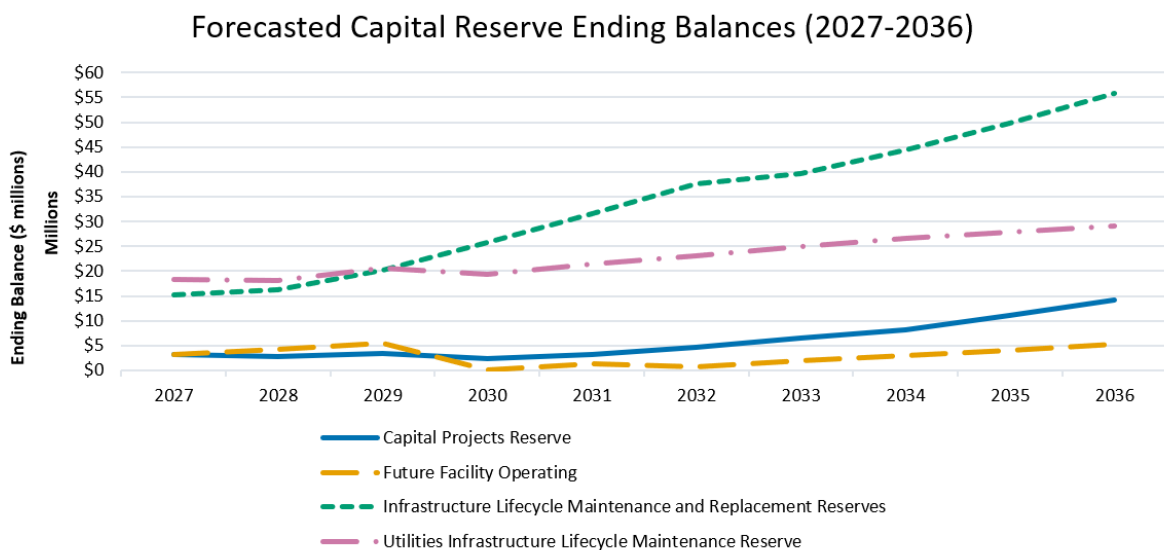
The following graph shows the estimated uncommitted year-end balances for LGFF and BCSF funding from 2027 to 2036. Changes in these balances reflect timing of anticipated grant funding and planned project expenditures. Uncommitted funding may be available for future eligible capital projects, subject to grant program requirements. The forecast may change as project costs and timelines are refined, funding allocations are confirmed, and new funding opportunities become available.



Reserves Outlook

Municipal capital reserves provide a stable source of funding for capital projects and help the City plan for the timely replacement and maintenance of infrastructure, vehicles, equipment and facilities. The 10-Year Capital Plan includes projected contributions to and withdrawals from reserves based on anticipated capital needs.

The graph below illustrates the projected capital reserve balances from 2027 to 2036. Reserve balances may change as project costs and timelines are refined, funding sources are confirmed, and capital priorities are updated. The City monitors reserve balances through the annual budget process to ensure sufficient funding is available for planned capital investments while supporting long-term financial sustainability.





Debt Outlook

The proposed 2027 Municipal Budget includes new debt for Helmuth Ritter Fire Station and the second installment of debt for the new aquatics facility. It also reflects the expiry of existing debt related to sewer service reline project.

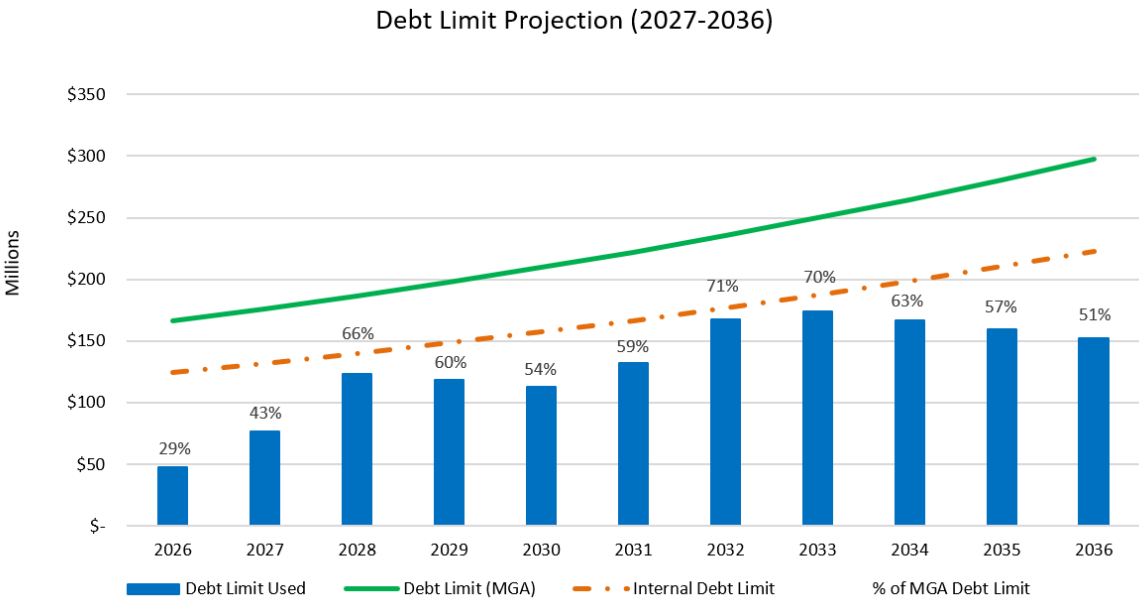
Over the 10-year planning horizon, debt is projected to increase as the City invests in major growth-related infrastructure and community facilities. As shown in the chart below, debt is expected to nearly reach the City’s internal debt limit in 2032 before gradually declining as existing debt is repaid.

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

- New Aquatics Facility; second and third phases of borrowing (2027-2028)
- Helmuth Ritter Fire Station (2027–2028)
- Alternate Water Line (2028)
- Future Urban Area - Water Reservoir (2031-2032)
- New Arena (2031–2032)
- New Administration Shop/Operations Building (2032-2033)

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

The following graph illustrates the projected debt limits from 2027 to 2036, showing the proximity to internal and legislated limits. These projections do not include the impact of anticipated assessment growth from major developments.





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

Annual capital programs provide ongoing funding for the lifecycle replacement, rehabilitation, and maintenance of existing City assets. These programs focus on maintaining and replacing existing infrastructure, such as roads, sidewalks, facilities, vehicles, equipment, and technology to ensure they remain safe, reliable and able to support services delivery. They support long-term asset management, reduce the risk of infrastructure failure, and help ensure service levels are maintained for residents and businesses.

The 2027 Proposed Capital Budget includes funding for a variety of annual capital programs that support the City’s ongoing infrastructure and equipment replacement needs.

2027 Annual Capital Programs

Project 27100: Road Rehabilitation (\$2,870,000)

The annual Road Rehabilitation program maintains the City's roadways and paved parking lots to support the safe and efficient movement of people, goods, and services. Roadway rehabilitation locations 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. A PQI of 6.5 reflects an industry-standard balance between optimal road conditions, required operational maintenance, and reasonable investment levels.

The City completes a full condition assessment of the road network every six years, with interim assessments of major roadways, including highway, arterial, and collector roads, completed every three years. The assessments are used to prioritize the rehabilitation locations and inform the Road Rehabilitation program budget. Growth in the road network is captured through the full condition assessments. In years between condition assessments, the program budget is generally adjusted to reflect current tender rates.

Historical Road Rehabilitation Program Budgets:

Year	Condition Assessment	Budget	Increase from Previous Year
2027	None	\$2,870,000	\$10,000
2026	None	\$2,860,000	\$10,000
2025	Full	\$2,850,000	\$50,000
2024	None	\$2,800,000	\$50,000
2023	None	\$2,785,000	\$50,000



In 2027, the total project cost of \$2,870,000 will be funded by:

- Building Communities Strong Fund (BCSF) and Local Government Fiscal Framework (LGFF) funding: \$1,886,000
- 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. The 2027 budget marks year five of an eleven-year plan to reduce Road Rehabilitation's funding reliance on BCSF and LGFF grant funding.

For 2027, the program will increase by \$360,000, of which \$350,000 reduces reliance on BCSF and LGFF grant funding and \$10,000 accounts 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](#)

[City of Fort Saskatchewan Strategic Plan](#)

- Financial and Operational Excellence



Project 27200: Neighbourhood Rehabilitation (\$6,218,161)

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 2027 includes rehabilitation of 104 Street (between 99 Avenue and 98 Avenue), 106 Street (between 101 Avenue and 102 Avenue), and the deferred 109 Street segment (between 100 Avenue and 101 Avenue).

The total project cost for 2027 is \$6,218,161 which will be funded as follows:

- Annual Capital Funding: \$3,133,911
- Utilities Infrastructure and Equipment Reserve: \$3,084,250

According to the Neighbourhood Rehabilitation report presented to Council in early 2024, the program will see an incremental increase of \$507,386 in 2027 from Annual Capital Funding. This increase supports the planned rehabilitation work and reflects the annual funding required to continue addressing neighbourhood infrastructure renewal.

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 1.29 – Adjust Neighbourhood Rehab Program funding

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy
- Financial and Operational Excellence



Project 27400: Fleet and Equipment Lifecycle Replacement (\$1,430,300)

Fleet and equipment are assessed for replacement as it reaches the end of its expected useful life. These lifecycles are determined based on industry standard replacement schedules and condition assessments as well as previous experience with the equipment. 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 2027, the following equipment is scheduled for replacement:

• Heavy Duty Pickup	\$87,600
• Street Sweeper	\$515,000
• Skid Steer (2)	\$267,800
• Toolcat	\$121,000
• Mowers (6)	\$298,700
• Mobile Column Lifts (6)	\$130,200
• Rotary Broom Attachment	\$10,000

For 2027, the total cost for replacing the fleet and equipment will be \$1,430,300 which will be funded by the Mobile Equipment & Vehicle Fleet Reserve (\$1,170,690), and trade-in values/proceeds on disposal (\$259,610).

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](#)

- Well-Planned Community and Resilient Economy
- Financial and Operational Excellence



Project 27500: Facility Lifecycle Replacement (\$1,266,000)

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 2027:

• CN Station – Furnaces (3)	\$45,000
• Dow Centennial Centre	
• Ice Plant Compressors (3)	\$160,000
• Make-up Air Unit	\$150,000
• Replace Elevator Door Components	\$26,000
• Shell Theatre Stairs Lighting	\$120,000
• Firehall – Replace Overhead Doors (6)	\$210,000
• Legacy Park – Replace Band Shell Cover	\$15,000
• Pioneer House – Replace Rooftop Units (3)	\$340,000
• Taurus Field – Replace Hot Water Tanks (2)	\$200,000

For 2027, the total costs for replacing City facility Equipment will be \$1,266,000, 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](#)

- Well-Planned Community and Resilient Economy
- Financial and Operational Excellence



Project 27700: 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 excess discharge can cause slippery sidewalk conditions resulting in 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.

Funding carried forward from 2026 will be used to complete Canyon Road, finishing the portion of the Sienna neighbourhood north of Sienna Boulevard. The 2027 budget will also fund the design of the first phases of work in the Southpointe neighbourhood. The total 2027 program is budgeted at \$1,200,000 (\$600,000 deferred from 2026 + \$600,000 allocated in the 2027 budget) and will be funded through 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.

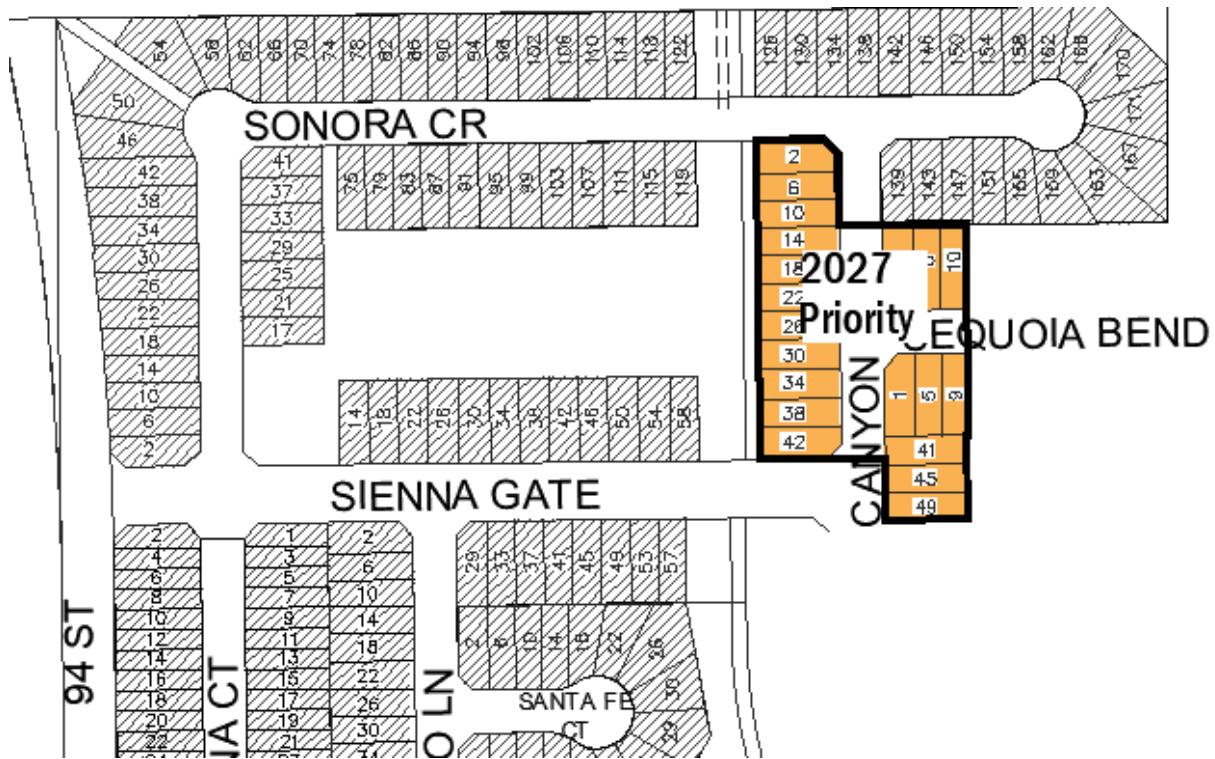
Alignment

[Fleet, Facilities and Engineering Workplan](#)

- Initiative 1.33 - Complete Sienna highest priority areas within the Sump Pump Program

[City of Fort Saskatchewan Strategic Plan](#)

- Well-Planned Community and Resilient Economy





Project 27300: Information Technology Equipment Lifecycle Replacement (\$594,500)

The Information Technology Equipment Lifecycle Replacement Program provides for the planned replacement of critical network infrastructure and specialized technology equipment that support City operations, digital services, cybersecurity, data storage, disaster recovery and Council meeting broadcasts. Planned lifecycle replacement ensures these systems remain reliable, secure, and supported while reducing the risk of equipment failure, service disruptions, cybersecurity vulnerabilities, and unplanned replacement costs.

In 2027, the following network infrastructure and technology equipment will be replaced:

• Camera System - JEG & Transfer Station	\$48,400
• Camera System - Sportsplex Arena	\$23,100
• NAS Storage Array – Disaster Recovery	\$66,000
• Nimble Network Storage Array	\$308,000
• VMWare Switches	\$66,000
• NAS Array Replacements	\$66,000
• TriCaster Video Switching Device	\$17,000

The program is budgeted at \$594,500 and will be funded through the Information Technology Equipment Reserve. Network infrastructure is generally replaced on a four-to-six-year lifecycle based on reliability, security, and vendor support requirements.

Risk Analysis

- **Financial** – Inflationary pressures may result in higher than budgeted costs.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.

Alignment

[Information Technology Workplan](#)

- Initiative 1.3 – Infrastructure Life Cycle Replacements

[City of Fort Saskatchewan Strategic Plan](#)

- Financial and Operational Excellence



Project 27600: Recreation Equipment Lifecycle Replacement (\$684,000)

The City budgets for the lifecycle replacement of recreation equipment based on asset condition, expected service life, and operational requirements. Lifecycle planning and condition assessments indicate that recreation equipment across arenas, indoor turf facilities, fitness areas, and program spaces at or has exceeded its expected service life.

The project scope includes procurement, installation, and commissioning, with work coordinated to minimize impacts on facilities operations and programming.

Replacing aging equipment will maintain service levels, improve reliability and safety, reduce maintenance requirements, and support efficient recreation facility operations.

The following replacements are planned for 2027:

• Soccer Scoreboards	\$60,000
• Gymnasium Scoreboards	\$70,000
• Arena Scoreboards Jubilee Recreation Centre (JRC)	\$70,000
• Arena Scoreboards Sportsplex Arena	\$35,000
• Safety Netting - DCC Arena, Indoor Soccer, Sportsplex Arena and JRC	\$165,000
• Fitness Equipment - Elliptical/Cross Trainers (6); Recumbent Bikes (4); Stair Stepper; Cybex	\$164,000
• Sportsplex Sound System	\$50,000
• Dow Centennial Centre Banquet Hall AV System	\$70,000

The total project cost is \$684,000 and will be funded by the Infrastructure Lifecycle Reserves – Dow Centennial Centre Infrastructure and Equipment.

Risk Analysis

- **Financial** – Inflationary pressures may result in higher than budgeted costs.
- **Supply Chain** – The project is dependent on equipment and vendor availability and may experience delays.
- **Operational** - Potential disruptions to programs and services may occur if equipment delivery or installation is delayed. Procurement and installation activities will be coordinated to minimize operational impacts.

Alignment

[Culture and Recreation Services Workplan](#)

- Initiative 3.6 – DCC, Arenas, & Taurus Field Lifecycle - Capital Reserve

[City of Fort Saskatchewan Strategic Plan](#)

- Welcoming and Active Community
- Financial and Operational Excellence



Upcoming Capital Projects

Major capital projects often progress through multiple stages, from feasibility and preliminary planning to detailed design and construction. Some projects are included in the 10-Year Capital Plan for cash flow projection purposes, but approval of the project will be presented outside of the annual budget process. The Materials Handling Site and Alternate Waterline are shown in the 10-Year Capital Plan, but will be presented for funding approval in 2027, depending upon opportunities. The status of both projects is included in this section to provide an update on work completed to date.

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

The current 1-hectare site used for processing reclaimed asphalt and concrete is undersized. The site lacks formal design, fencing, containment infrastructure, and is sub-optimally located near housing. As the Neighbourhood Rehabilitation Program increases, these limitations will place increasing pressure on the City's ability to efficiently manage recycled materials.

A feasibility study presented to Council in March 2024 recommended developing a new material handling facility to support the City's long-term operational 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 associated with a snow storage and management facility, Council approved proceeding with the design of material handling portion while exploring opportunities to secure land for the full facility. The 2025 budget provided funding of \$130,000 for initial design work.

The design work is ongoing and is considering site servicing, stormwater management, and road improvement requirements. Opportunities within City boundaries have been limited; therefore, potential locations outside the City are also being explored. Once a suitable site has been identified, the design will be refined to reflect the specific servicing, stormwater, and transportation requirements of the selected location.

While it remains on the 10-Year Capital and administration is not currently requesting budget approval through the 2027 Capital Budget Process, it continues to remain an important initiative to addresses growing operational needs and supports the City's long-term infrastructure strategy. Class 5 construction costs, excluding land acquisition, are currently estimated at approximately \$1.5 million and will be further refined through the ongoing design process. Funding for construction will be brought forward outside the 2027 budget process Council's consideration and approval.



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 1.6 – Materials Handling Site

[City of Fort Saskatchewan Strategic Plan](#)

- Financial and Operational Excellence



Project 23011: Alternate Waterline (\$1,200,000)

The Alternate Waterline project is currently in the planning and pre-design phase. As the City evaluates long-term options to meet future water demands, two studies, a Functional Planning Study has been completed to assess potential alternatives for a future water supply line. In 2023, Council approved \$0.7 million to complete these studies. This work provided the foundation for determining the preferred approach to secure a reliable and sustainable water supply for the community and produced a Class 3 estimate for the project.

The proposed 10-Year Capital Plan includes \$1.2 million to complete the detailed design of a new 600 mm waterline. This work will further define the scope, alignment, technical requirements, and project costs before Administration returns to Council with a future construction funding request. Construction is currently planned for 2028, with a preliminary budget estimate of \$24.2 million. This estimate will be refined as the project advances through detailed design.

The project is intended to ensure the City can meet future water demands associated with growth while supporting the long-term reliability and resilience of the municipal water system. Upon completion of detailed design, updated cost estimates and project requirements will be presented to Council to support a decision on construction funding.

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

[Utilities & Sustainability Workplan](#)

- Initiative 1.1 - Determine the best option to meet the City's future water needs

[Fleet, Facilities and Engineering Workplan](#)

- Initiative 1.38 - Support the exploration of the best option to meet the City's future water needs

[City of Fort Saskatchewan Strategic Plan](#)

- Financial and Operational Excellence



Approved Major Capital 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 the New Aquatics Facility at the Dow Centennial Centre. Construction began in 2026 and is currently underway.

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

Approximately \$15.9 million of the project cost is expected to be funded through developer levies. As these levies are collected over time and are not available upfront, the City will borrow funds for construction. As levies are collected during and after construction, they will be used to offset project costs and reduce the net impact of debt servicing.

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 (Amount in \$000s)	Budget	Funding Sources (Amount in \$000s)	Budget
Design and Engineering	\$ 5,400	Long-Term Debt	\$ 66,300
Construction	66,600	Dow Chemical Contribution	5,700
Total Capital Expenditure	\$ 72,000	Total Funding	\$ 72,000

Impacts on Operations Forecast

The following table summarizes the anticipated operating impact by year.

Operating Impact (Amount in \$000s)	2026	2027	2028	2029	Total
Operating Costs	\$ 22	\$ 99	\$ 1,160	\$ 2,719	\$ 4,000
Revenues	-	-	-	(1,111)	(1,111)
Net Operating Impact	22	99	1,160	1,608	2,888
Reserve Contributions	-	-	-	712	712
Debt Servicing	2,034	1,116	1,000	-	4,149
Total Annual Impact	\$ 2,055	\$ 1,215	\$ 2,160	\$ 2,320	\$ 7,750

Note: The timing and amount of operating impacts may change as construction progresses.



Project 25025: Helmuth Ritter Fire Station

On July 7, 2026, Council approved a total budget of \$30.99 million for the design and construction of a new fire station. Detailed design work is underway with construction anticipated to begin in spring 2027.

The new station will provide additional emergency response capacity to support the City's continued growth and maintain fire and emergency service levels. The new fire station will enhance emergency response coverage, improve operational efficiency, and support future residential and industrial development. The facility is planned to accommodate firefighting apparatus, personnel, training space, and support operational functions required to deliver emergency services to the community.

Approximately \$11.1 million of the project cost is expected to be funded through developer levies. As these levies are collected over time and are not available upfront, the City will borrow funds for construction. As levies are collected during and after construction, they will be used to offset project costs and reduce the net impact of debt servicing.

For more information, please visit the [Helmuth Ritter Fire Station](#) project page on the City's website.

Project Budget and Funding Sources

The tables below summarize the fire station project's capital expenditures and corresponding funding sources.

Capital Expenditures (Amount in \$000s)	Budget	Funding Sources (Amount in \$000s)	Budget
Design and Engineering	\$ 2,089	Capital Grants	\$ 2,089
Construction	28,901	Long-Term Debt	28,901
Total Capital Expenditure	\$ 30,990	Total Funding	\$ 30,990

Impacts on Operations Forecast

The following table summarizes the anticipated operating impact by year.

Operating Impact (Amount in \$000s)	2027	2028	2029	2030	Total
Operating Costs	\$ -	\$ -	\$ 298	\$ -	\$ 298
Revenues	-	-	-	-	-
Net Operating Impact	-	-	298	-	298
Reserve Contributions	-	-	-	127	127
Debt Servicing	1,109	1,109	-	-	2,218
Total Annual Impact	\$ 1,109	\$ 1,109	\$ 298	\$ 127	\$ 2,643

Note: The timing and amount of operating impacts may change as construction progresses



Project 25024: Industrial Wastewater Extension

On June 23, 2026, Council approved a total budget of \$3.0 million for the design and construction of the Industrial Wastewater Extension (Phase 1). In 2027, upgrades will be made to the lift station, and Dow Chemical will advance construction of their tie-in. Work will continue into 2028, contingent upon repairs and upgrades to ARROW's receiving manhole.

Approximately \$2.5 million of the project cost is expected to be funded through developer levies and contribution from Dow Chemical. Because these revenues are collected over time, construction will initially be financed through the Utility Infrastructure and Equipment Reserve. Future developer levies and Dow Chemical's contribution will be used to replenish the Reserve.

The project is not expected to result in any significant operating impacts, as the infrastructure will be integrated into the City's existing wastewater utility system and supported within current operating resources.

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

Project Budget and Funding Sources

The tables below summarize the industrial wastewater extension project's capital expenditures and corresponding funding sources.

Capital Expenditures (Amount in \$000s)	Budget
Design and Engineering	\$ 500
Construction	2,500
Total Capital Expenditure	\$ 3,000

Funding Sources (Amount in \$000s)	Budget
Off-site Levies	\$ 1,523
Utility Infrastructure & Equipment Reserve	1,077
Capital Projects Reserve	400
Total Funding	\$ 3,000

2027 Proposed Capital Budget

Asset Categories

	2027 Proposed Capital Budget	Prior Years Capital Commitment	2027 Operating Impact
Engineering Structure			
23011 Alternate Waterline ¹	\$ 1,200,000	\$ -	\$ -
25028 City Entrance Signs Design	-	2,400	-
26030 Southfort Drive and Southfort Boulevard Widening	6,700,000	-	15,235
27013 Dog Park and the Dow Centennial Ball Fields Road Paving	1,600,000	-	-
27017 Industrial Meter Vault Upgrades	375,000	-	-
27018 Westpark Lift Station Functional Improvements	475,000	-	-
27100 Road Rehabilitation	2,870,000	-	360,000
27200 Neighbourhood Rehabilitation	6,218,161	-	507,386
27700 Sump Pump Retrofit Program	600,000	-	-
Total Engineering Structure	\$ 20,038,161	\$ 2,400	\$ 882,621
Vehicles, Machinery & Equipment			
25010 Transit Busses	\$ -	\$ 204,000	\$ -
26003 Roads Growth Plan	-	11,790	-
26004 Parks Growth Plan - 1/2 Ton Truck & Stump Grinder	-	8,756	-
26018 Utilities Growth Plan - 1/2 Ton truck	-	7,750	-
26023 In-Car Video Replacement	-	32,886	-
26024 Municipal Enforcement Body-Worn Camera	-	16,274	-
26600 Fire Equipment Lifecycle - Ladder Truck	-	-	-
27003 Parks Growth Plan - Arborist Truck with Bucket Lift	390,200	-	-
27011 Roads Growth Plan - Tandem Truck with Wing	700,000	-	31,900
27012 Ice Breaker Attachments	118,500	-	14,710
27015 Dow Centennial Centre Fibre Panel Upgrade	65,000	-	-
27016 Thermoplastic Road Marking Heater	25,000	-	1,025
27023 Station Alerting - Walter Thomas Fire Station	200,000	-	7,500
27027 Council Chamber Security Implementation	42,200	-	634
27300 Information Technology Equipment Lifecycle Replacement	594,500	-	-
27400 Fleet and Equipment Lifecycle Replacement	1,430,300	-	-
27600 Recreation Equipment Lifecycle Replacement	684,000	-	-
Total Vehicles, Machinery & Equipment	\$ 4,249,700	\$ 281,456	\$ 55,769
Buildings			
24016 Aquatics Planning/Construction	\$ -	\$ 1,148,430	\$ 66,359
25025 Helmut Ritter Fire Station Planning	-	1,109,061	-
26022 Fire Station Fencing	-	11,590	-
27020 Demolish and Replace Parks Quonset	570,000	-	-
27021 Cemetery Columbarium	150,000	-	-
27500 Facilities Lifecycle Replacement	1,266,000	-	-
Total Buildings	\$ 1,986,000	\$ 2,269,081	\$ 66,359
Land Improvements			
25020 Bike Skills Park	\$ -	\$ 23,070	\$ -
25022 Materials Handling Site ¹	1,500,000	-	-
26011 Transit Bus Stop Improvements	-	37,000	-
26014 Parks Naming Signs ²	-	5,025	-
26016 West Rivers Dog Park Modifications	-	4,700	-
27022 Protective Services Building Parking Lot Expansion	125,000	-	-
27029 Public Works Laydown Yard Improvement - Design	100,000	-	-
Total Land Improvements	\$ 1,725,000	\$ 69,795	\$ -
Total Impacts from Capital	\$ 27,998,861	\$ 2,622,732	\$ 1,004,749

¹Budget amounts reflect forecasted 2027 expenditures, which Council will approve separately from the 2027 Capital Budget Process. For more details, refer to page 1-23 of the Upcoming Capital Projects section.

²This chart reflects previously approved multi-year project expenditures. These expenditures were approved as part of the 2026 Capital Budget.

2027 Proposed Capital Budget Funding Sources

Capital Projects	Grant Funding	Reserve Funding	Off-Site Levy Funding	Trade in Values / Proceeds on Disposal	Annual Capital Funding	Total
26030 Southfort Drive and Southfort Boulevard Widening		\$6,054,000	\$646,000			\$6,700,000
27003 Parks Growth Plan - Arborist Truck with Bucket Lift					390,200	390,200
27011 Roads Growth Plan - Tandem Truck with Wing	700,000					700,000
27012 Ice Breaker Attachments					118,500	118,500
27013 Dog Park and the Dow Centennial Ball Fields Road Paving	1,600,000					1,600,000
27015 Dow Centennial Centre Fibre Panel Upgrade					65,000	65,000
27016 Thermoplastic Road Marking Heater					25,000	25,000
27017 Industrial Meter Vault Upgrades		375,000				375,000
27018 Westpark Lift Station Functional Improvements		475,000				475,000
27020 Demolish and Replace Parks Quonset		570,000				570,000
27021 Cemetery Columbarium		150,000				150,000
27022 Protective Services Building Parking Lot Expansion		125,000				125,000
27023 Station Alerting - Walter Thomas Fire Station					200,000	200,000
27027 Council Chamber Security Implementation					42,200	42,200
27029 Public Works Laydown Yard Improvement - Design		100,000				100,000
27100 Road Rehabilitation	1,886,000				984,000	2,870,000
27200 Neighbourhood Rehabilitation		3,084,250			3,133,911	6,218,161
27300 Information Technology Equipment Lifecycle Replacement		594,500				594,500
27400 Fleet and Equipment Lifecycle Replacement		1,170,690		259,610		1,430,300
27500 Facilities Lifecycle Replacement		1,266,000				1,266,000
27600 Recreation Equipment Lifecycle Replacement		684,000				684,000
27700 Sump Pump Retrofit Program					600,000	600,000
Total	\$4,186,000	\$14,648,440	\$646,000	\$259,610	\$5,558,811	\$25,298,861
Upcoming Capital Projects¹						
23011 Alternate Waterline		\$1,200,000				\$1,200,000
25022 Materials Handling Site		\$1,500,000				\$1,500,000
Total Upcoming Capital Projects		\$2,700,000				\$2,700,000
Total	\$4,186,000	\$17,348,440	\$646,000	\$259,610	\$5,558,811	\$27,998,861

¹Budget amounts reflect forecasted 2027 expenditures, which Council will approve separately from the 2027 Capital Budget Process. For more details, refer to page 1-23 of the Upcoming Capital Projects section.



2027 CAPITAL BUDGET RECOMMENDATION

27003 Parks Growth Plan – Arborist Truck with Bucket Lift

Summary

Department: Public Works
Type of Initiative: Growth
PBB Programs: Tree and Shrub Maintenance and Horticulture
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. In 2027, the Parks Growth Plan recommends one capital purchase: Arborist truck with bucket lift.
Cost: \$390,200
Future Operating Impacts: In 2028, the Arborist Truck with Bucket Lift will result in an annual operating impact of \$18,300 for maintenance, insurance and fuel. Starting in 2029, there will be an annual contribution of \$52,440 to reserve for lifecycle replacement. The total annual operating impact is \$70,740.

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 tree inventory maintained by Parks since 2016.			
Area of Growth	2016	2023	Change
Tree Inventory	15,214	18,809	24%



Two Neighbourhood 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. Based on data provided by the development community, the following increase in tree inventory are anticipated in the short-term:

Area of Growth	2023	2027	Change
Tree Inventory	18,809	19,707	4.8%

The development community is currently working with the Planning & Development Department to draft a third Neighbourhood Structure Plan to guide development in Southfort.

The City’s tree inventory is also increasing due to public investments. The Urban Forest Protection and Enhancement Plan recommended developing a plan to guide the City’s tree planting. A Tree Planting Plan was created in 2024, providing recommendations of where approximately 300 trees can be planted annually to meet the Plan’s canopy target. Over ten years, this means approximately 3,000 new trees. The 2025-2026 Tree Planting project was partially funded through a Green Municipal Fund grant and resulted in 600 trees being added to the City’s tree inventory. Future Tree Planting projects will be presented in alignment with grant opportunities.

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. 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 2027, the Parks Growth Plan recommends the purchase of an arborist truck with bucket lift.

Parks Services has two arborist teams. One team uses an arborist truck with a bucket lift. The second team uses a multipurpose truck. Purchasing a second arborist truck with a bucket lift will position Parks Services to operate two arborist teams at higher elevations. Each team will consist of an arborist truck with a bucket lift, a woodchipper, an Arborist, and an Operator for support on the ground.

The arborist truck is anticipated to be delivered and operational in 2028. The operating impact has been reflected accordingly.

Once the arborist truck is operational, an existing piece of equipment can be repurposed without additional cost. The multipurpose truck that is currently used by the ground maintenance arborist team can be converted into a watering unit. This positions the City well to maintain the growing trees and shrub beds in periods of drought.



Parks Growth Plan – Recommendations Summary:

2025 (complete):

- Waste contract budget increase to reduce travel time between waste pick-up locations and the drop-off sites.
- One new permanent full-time position focusing on playground inspection and maintenance.
- One existing position reclassified to Team Lead to increase supervisor capacity.
- One Utility Tractor and One Outdoor Ice Re-Surfacer Attachment.

2026 (complete):

- One new permanent full-time position focusing on litter and garbage control.
- Four temporary positions reclassified to two permanent full-time positions, increasing resources for turf maintenance and outdoor rink maintenance.
- One position reclassified to Team Lead to increase supervisor capacity.
- One ¼ ton truck with hydraulic lift for litter and garbage control, two new zero-turn mowers and one new stump grinder.

2027 (current):

- Six temporary positions reclassified to three permanent full-time positions, increasing resources for playground, turf, tree and trail maintenance.
- One arborist truck with a bucket lift – Current budget recommendation.

2028:

- Two temporary positions reclassified to one permanent full-time position, increasing resources for turf, tree and trail maintenance.
- Three new seasonal temporary positions focusing on turf maintenance, enabling full use of the fourth satellite yard.
- One existing position reclassified to Team Lead to increase supervisor capacity.

2029:

- Three temporary positions and a reduction in contracted services (tree pruning) reclassified into two permanent full-time positions, increasing resources for playground, turf and tree maintenance.

Alignment

Public Works Workplan:

- Initiative 1.28 - Additional resources for tree maintenance

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy



Other City Reports, Plans or Studies:

- [Parks Growth Plan 2025-2029](#)
- [2015 Growth Study](#)
- [Urban Forest Protection and Enhancement Plan](#)
- [2027-2031 Road Snow Growth Plan](#)

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

The purchase of a new arborist truck with bucket lift will provide an opportunity to convert an existing multipurpose truck into a watering unit.

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:

Maintaining current service levels – Purchasing a second arborist truck with bucket lift will position Parks Services to operate two arborist teams at higher elevations, improving Parks Services ability to respond to maintenance needs. The conversion of an existing multipurpose truck to a watering unit also enables Parks Services to water more trees and shrub beds, improving the health of the City's plants in times of drought.



Example of an Arborist Truck with Bucket Lift



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2027 CAPITAL BUDGET RECOMMENDATION

27011 Roads Growth Plan – Tandem Truck with Wing

Summary

Department: Public Works

Type of Initiative: Growth

PBB Programs:

- Road and Bridge Maintenance
- Snow Clearing and Ice Control

Initiative Overview:

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

In 2027, the Roads Growth Plan recommends the purchase of a tandem truck with wing attachment. The tandem truck will be used in the winter months for the Snow Clearing and Ice Control program. During the remainder of the year, the tandem truck will support the Road and Bridge Maintenance program as well as other City programs that may require material to be hauled (e.g. removing construction debris or yard waste).

Cost: \$700,000

Future Operating Impacts

In 2027, the new tandem truck will result in an annual operating impact of \$31,900 for fuel, insurance, repairs and maintenance. Furthermore, beginning in 2028, there will be an annual contribution of \$122,990 to reserve for lifecycle replacement in seven years. The total annual operating impact is \$154,890.



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).

The purchase of a new tandem truck is scheduled in 2027. Currently, the City owns three tandem axle trucks and one single axle truck. If approved, the truck fleet will consist of:

1. Two tandem axle trucks with wing;
2. Two tandem axle trucks without wing;
3. One single axle truck without wing.

Tandem trucks are versatile heavy-duty vehicles that balance high payload capacity with the maneuverability required for urban and residential environments. They are mainly used in the winter for snow clearing and ice control. During the rest of the year, tandem trucks are used for hauling debris, such as construction materials and yard waste.

Increasing our fleet with one tandem truck will help provide greater service redundancy, especially when trucks are out of service for maintenance and repairs. During snow removal, the additional tandem truck with wing will provide greater capacity to clear snow. The roads team work schedule includes four teams of five operators. All trucks are assigned, leaving no redundancy in case of a breakdown.

A wing attachment pushes the snow closer to the shoulder 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 last tandem truck was added to the City's fleet in 2011. At that time, the road inventory was 168 kilometres. Currently our inventory is 217 km, a 29% increase from 2011.

The 2027–2031 Road Snow Growth Plan also recommends adding fleet and equipment, including a tandem truck.

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

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 (complete):

- A new grader with gate.

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.

2026 (complete):

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

2027 (current):

- A new tandem truck with wing attachment.

Alignment

Public Works Workplan:

- Initiative 2.6 - Implement Roads Growth Plan - Capital

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- [Snow Removal Growth Plan \(2027-2031\)](#)



Additional Financial Information

Funding Source:

Local Government Fiscal Framework (LGFF) Grant

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 on-going maintenance and purchasing of the new equipment.

The Parks, Utilities, and Engineering business units will benefit from this purchase.

Service Level Comparison:

Tandem trucks are commonly used in other municipalities to service similar programs and needs.

Service Level Impacts:

Maintaining current service levels – The new tandem truck will strengthen the snow clearing program by adding fleet redundancy, increasing coverage through the wing attachment, and supporting service delivery as the community grows.



Example of a Tandem Truck with Attachments



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2027 CAPITAL BUDGET RECOMMENDATION

27012 Ice Breaker Attachments

Summary

Department: Public Works

Type of Initiative: New Initiative

PBB Programs: Snow Clearing and Ice Control

Initiative Overview:

Two ice breaker attachments will provide a more efficient tool for removing ice build-up on roads, alleys, sidewalks and asphalt trails.

Cost: \$118,500

Future Operating Impacts:

In 2027, the ice breaker attachments will result in an operating impact of \$14,710 for insurance and maintenance. Furthermore, beginning in 2028, there will be an annual contribution to reserve of \$15,700 for lifecycle replacement in 10 years. The total annual operating impact is \$30,410.

Initiative Description

Ice breaker attachments are specialized tools designed to mechanically fracture and remove hard-packed snow and thick ice layers from surfaces like roads, parking lots and sidewalks / asphalt pathways. Unlike standard snow plows that glide over ice, these attachments use concentrated force—often through spiked rollers or vibrating drums—to "punch" through the ice and break its bond with the pavement.

Ice can accumulate on some paved roads, back alleys, sidewalks and asphalt trails. Ice build-up is difficult to remove with a blade that is attached to conventional equipment. The ice breaker attachments are a more efficient tool for addressing ice.

Administration is recommending purchasing two ice breakers. The larger ice breaker will attach to a loader and will be used to address ice build up on roads and alleys. The smaller ice breaker will attach to a skid steer and will be used to address ice build up on sidewalks and asphalt trails maintained by the City.

Benefits include:

- **Enhanced Safety:** By pulverizing ice into textured material, the ice breaker immediately improves traction for pedestrians and vehicles, reducing slip-and-fall hazards.



- **Reduced Chemical Use:** Mechanically breaking ice allows road operations to clear surfaces with less sand and de-icing materials. This is both better for the natural environment and cost-effective.
- **Operational Efficiency:** These attachments work faster than traditional scraping.

Alignment

Public Works Workplan:

- Initiative 2.8 – Add two ice breaker units to the City Equipment Fleet to service roads, back alleys and sidewalks.

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence
- Community Safety

Other City Reports, Plans or Studies:

- [Snow Removal Growth Plan \(2027-2031\)](#)

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

This Budget recommendation does not result in cost savings but rather provide new tools for staff to operate more efficiently when removing ice build-up.

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 on-going maintenance and purchasing of the new ice breaker attachments.



Service Level Comparison:

Ice breaker attachments are commonly found in other municipalities.

Service Level Impacts:

Maintaining current service levels – The ice breaker attachments will provide more efficient tool to support the Snow Clearing and Ice Control program.



Example of a large Icebreaker.



Example of a small Icebreaker Attachment on to be used on sidewalks



2027 CAPITAL BUDGET RECOMMENDATION

27016 Thermoplastic Road Marking Heater

Summary

Department: Public Works
Type of Initiative: New Initiative
PBB Programs: Traffic Control and Lighting
Initiative Overview: A Thermoplastic Road Marking Heater will improve the durability of thermoplastic lines and signage.
Cost: \$25,000
Future Operating Impacts In 2027, the Thermoplastic Road Marking Heater will result in an operating impact of \$1,025 for insurance and maintenance. Starting in 2028, there will be an annual contribution to reserve of \$2,600 for lifecycle replacement in 15 years. The total annual operating impact is \$3,625.

Initiative Description

A Thermoplastic Road Marking Heater, often referred to as a preheater or hot-melt kettle, is a piece of equipment used to melt solid thermoplastic before it is applied to road surfaces. These heaters ensure the material reaches the correct viscosity for consistent, durable, and reflective road markings. Thermoplastic product is used in addition to traditional paint to create lines and directional signs on street and highways. This product tends to be more durable than paint and better suited for larger permanent markings. Roads staff currently use a torch style wand to adhere thermoplastic to a road. This method is labour intensive when installing larger markings, such as crosswalks or arrows. The benefit of using a Thermoplastic Heater includes: • Increased Productivity: Preheaters melt large volumes of material quickly, minimizing downtime for the application crew. • Optimal Adhesion and Durability: By keeping the material at the precise, high temperature required, the thermoplastic creates a strong, long-lasting bond with the asphalt.



- **Improved Reflectivity:** The heater ensures the mixture of glass beads (for night visibility) is evenly distributed throughout the molten material.
- **Consistent Quality:** Continuous stirring prevents lumps, guaranteeing smooth, even, and professional lines.

Alignment

Public Works Workplan:

- Initiative 2.10 - Add a Thermoplastic Road Marking Heater to the City's equipment inventory

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

This Budget recommendation does not result in cost savings but improves the quality of the end product and reduces staff downtime.

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 on-going maintenance and purchasing of the heater.

**Service Level Comparison:**

The Thermoplastic Road Marking Heater is commonly found in other municipalities for roads maintenance and operation.

Service Level Impacts:

Improving current service levels – The heater will improve the quality of large road markings.



Example of a Thermoplastic Road Marking Heater



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2027 CAPITAL BUDGET RECOMMENDATION

27021 Cemetery Columbarium

Summary

Department: Public Works
Type of Initiative: Growth
PBB Programs: Cemetery Operations
Initiative Overview: Two additional columbarium units will ensure multiple options remain available to cemetery customers.
Cost: \$150,000
Future Operating Impacts There is no operating impact as all revenue is transferred to the perpetual care reserve. Costs for opening and closing are charged to clients.

Initiative Description

The City provides cemetery services to meet community needs for interment and memorialization. Options currently available through the Fort Saskatchewan Cemetery include traditional ground burial, in-ground cremation, and columbarium niche interment.

Columbarium niches are a popular interment option, with cremation rates steadily increasing over the past 30 years. The Fort Saskatchewan Cemetery currently has seven publicly available columbarium units, in addition to two private units dedicated to the RCMP and the Royal Canadian Legion.

As of May 1, 2026, the City's columbarium niche inventory includes 28 top-row niches and 46 bottom-row niches, for a total of 74 available niches. The top two rows are sold at a premium rate of \$2,750 to encourage the sale of bottom-row niches, which are priced at \$1,900. This pricing strategy helps to balance the sales of top-rows and bottom-rows niches.



Historical sales data over the past 10 years demonstrates increasing demand for columbarium niches, with a five-year average of 21 niche sales per year between 2021 and 2025.

Year	Sales	Year	Sales
2016	8	2021	21
2017	19	2022	16
2018	17	2023	20
2019	8	2024	22
2020	11	2025	26
5-year average	12.6	5-year average	21

Based on this absorption rate, the remaining top-rows niche inventory is projected to be sold out by 2028, with full depletion of all available niches by 2030. To maintain the City's ability to provide columbarium niche services, the installation of two additional columbarium units is recommended. The addition of two units will provide a total of 96 new niches. Administration will also consider the option for installing one columbarium unit containing 96 new niches.

Alignment

Public Works Workplan:

- Initiative 1.9 - Columbarium purchases

City of Fort Saskatchewan Strategic Plan:

- Welcoming and Active Community

Other City Reports, Plans or Studies:

- [Cemetery Master Plan](#)

Additional Financial Information

Funding Source:

Perpetual Care Reserve

Budget Analysis:

Revenue associated with the sale of columbarium niches will be allocated to the Perpetual Care Reserve. Projected revenues based on 2026 Fees and Charges are \$223,200. Assuming project cost at \$150,000, the net gain the Perpetual Care Reserve is \$73,200 when the two new columbarium are sold out.



Risk Analysis

Risks to Proceeding:

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

Service Levels

Other City Departments Impacted by the Initiative:

There is no impact on other City departments.

Service Level Comparison:

Fort Saskatchewan Cemetery services are comparable to other municipalities in the region.

Service Level Impacts:

Maintaining current service levels – This initiative maintains current service level for offering columbarium products at the Fort Saskatchewan Cemetery.



Columbarium Units at Fort Saskatchewan Cemetery



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2027 CAPITAL BUDGET RECOMMENDATION

27029 Public Works Laydown Yard Improvements - Design

Summary

Department: Public Works
Type of Initiative: Growth
PBB Programs: • Various programs within Public Works, Utilities and Sustainability, and Fleet, Facilities and Engineering.
Initiative Overview: This budget recommendation request fundings for the design of the Public Works Yard Laydown Area Improvements to address increasing storage demands and operational constraints resulting from City and operational growth.
Cost: \$100,000
Future Operating Impacts: There are no operating impacts associated with designing the Public Works Laydown Area. The operating impacts of completing the project will be determined through the design process.

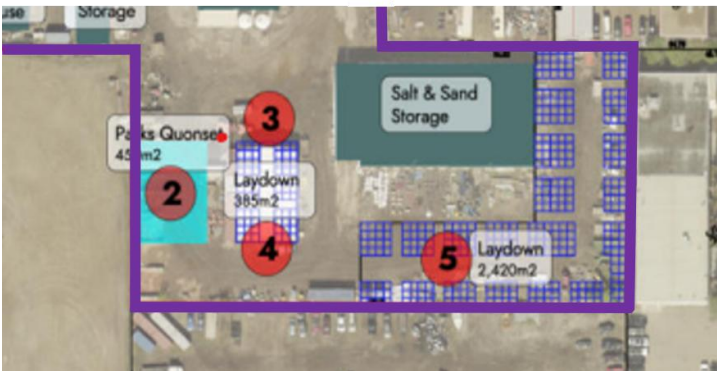


Initiative Description

The City of Fort Saskatchewan commissioned the Public Works Needs Assessment to evaluate the capacity, functionality, and long-term suitability of the Public Works Yard. As the community continues to experience population growth, urban expansion, and increasing service demands, the existing yard is facing space, facility, and operational constraints. The assessment establishes a 20-year roadmap to guide infrastructure redevelopment, operational improvements, and capital planning.

As part of a phased redevelopment approach, the study recommends the immediate need to design and construct a new laydown area adjacent to the Salt and Sand Storage facility (Figure 1). The current laydown area includes a sloped surface that limits usability and creates drainage challenges, reducing operational efficiency and storage effectiveness. Opportunities have also been identified to improve storage capacity using vertical storage solutions (e.g. racking).

Figure 1 – Proposed New Laydown Area



This budget recommendation funds design of the laydown area improvements. The detailed design will provide a recommended site layout and Class 2 cost estimate for all improvements. The design will inform a subsequent budget recommendation for construction in 2028.

Alignment

Public Works Workplan:

- 4.3 Expand and organize laydown area at the Public Works Yard

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- [City of Fort Saskatchewan Public Works Yard Needs Assessment](#)
- [Snow Removal Growth Plan \(2027-2031\)](#)



Additional Financial Information

Funding Source: Capital Projects Reserve

Budget Analysis:

The Operating and Capital Budget Council Policy provide 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.

The partial design budget is based on a class 5 estimate (+50%/-30%). The estimated budget for the Laydown Yard is \$1.3 million, based on the Public Works Yard Assessment.

The requested design budget of \$100,000 represents approximately 7.7% of the estimated Capital cost which is slightly lower than the typical 10%. The lower budget is recommended because initial planning and concept development was undertaken through the Public Works Yard Needs Assessment. The proposed laydown area location, layout requirements, and preliminary costing have already been established within the study. Design work in 2027 will refine the existing concept, confirm site details, and should also include site survey, geotechnical analysis for vertical storage, drainage plan, and refine project costs to a Class 2 estimate.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **Validity** – The design details will remain technically sound for an extended period. However, the cost estimates reflect current market conditions and should be updated if implementation is delayed by more than a few years.
- **Operational** – The project is depended on finding a consultant to create the design of the laydown area.

Service Levels

Other City Departments Impacted by the Initiative:

Parks, Roads, Utilities, Fleet, Facilities and Engineering will provide input into the design.

Service Level Comparison:

A more efficient laydown area will improve storage and access at the Public Works Yard, increasing site efficiency for on-site business units and supporting better service delivery to the community.



Service Level Impacts:

Maintaining current service levels – Maximizing site storage at the Public Works Yard will improve organization and efficiency.



Existing Public Works Yard Laydown Area (within red line area)



2027 CAPITAL BUDGET RECOMMENDATION

26030 Southfort Drive and Southfort Boulevard Widening Construction

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: Growth

PBB programs: Capital Construction – Engineering

Initiative Overview:

The Southfort Drive and Southfort Boulevard Widening project advances the phased development of the City's arterial road network to align with growth and increasing traffic demand in Southfort. With detailed design complete, the project is construction ready. The project includes widening Southfort Drive and Southfort Boulevard to their ultimate cross-sections, including roadway expansion, traffic signals, and completion of missing sidewalks, trails, and landscaping.

Cost: \$6,700,000

Future Operating Impacts:

The total annual operating impact is \$60,950 for snow clearing, electricity, and roadway, traffic light maintenance, and sidewalk maintenance. In 2027, \$15,235 (25%) of the annual operating impacts will be incorporated into the operating budget, to align with the anticipated third-quarter project completion date. In 2028, the remaining \$45,715 (75%) will be incorporated into the operating budget.

Initiative Description

The City phases the construction of arterial road networks within developing neighbourhoods to align infrastructure investment with growth and traffic demand. The initial two-lane roadways are constructed to support early development, with ultimate build-out occurring once surrounding neighbourhoods approach completion.

The first two lanes of Southfort Drive and Southfort Boulevard were constructed between 2008 and 2018. Now that Southfort is nearing full build-out, the arterial road network requires expansion to accommodate increasing traffic volumes and to maintain intended service levels.



Detailed design for the widening of Southfort Drive and Southfort Boulevard was approved as part of the 2026 Capital Budget and is complete. Funding is required to complete construction of the ultimate four-lane cross-sections.

Southfort Drive will be widened to four lanes from Greenfield Way (south) to Southridge Boulevard (875 metres). Southfort Boulevard will be completed with curb and gutter and bus lay-bys from Town Crest Road to Southfort Drive (630 metres). Construction scope includes roadway widening, completion of missing trail connections, sidewalks, and tree-planting consistent with the ultimate design. The scope also includes the installation and upgrade of four traffic signals, including:

- Installation of traffic lights at Southfort Drive and Southfort Boulevard
- Installation of traffic lights Southfort Drive and Southridge Boulevard
- Installation of traffic lights at Southridge Boulevard and Ridgepoint Gate, and
- Upgrading existing lights to a full signalized intersection at 84 Street and the Dow Centennial Centre entrance.

This project aligns with the [Transportation Master Plan](#) and the [Southfort Transportation Study](#). Proceeding to construction ensures the arterial network operates as intended and supports continued growth and mobility within the community.

Alignment

[Fleet, Facilities and Engineering Workplan:](#)

- Initiative 1.21 - Upgrade Southfort Drive and Southfort Boulevard to ultimate cross-section

[City of Fort Saskatchewan Strategic Plan:](#)

- Well-Planned Community and Resilient Economy

Other City Reports, Plans or Studies:

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

Additional Financial Information

Funding Source:

Capital Projects Reserve – \$6,054,000

Southfort Offsite Levy Reserve –\$646,000



Budget Analysis:

The upgrade to the existing lights is required because of ongoing and planned amenity improvements at the Dow Centennial Centre. As such, a portion of the project (\$250,000) will be funded from the Capital Projects Reserve.

The remaining \$6,045,000 is an off-site levy project, which has been incorporated into the Southfort levy area. The balance of the levy fund (\$646,000) is insufficient to complete the project. As such, the City will front end the remaining \$6,054,000 project budget through the Capital Projects Reserve. The City will be paid back as levy funds are collected plus interest.

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. Design funding was approved through the 2026 Capital Budget. The estimated construction budget is \$6,700,000 based on a class 3 estimate.

Risk Analysis

Risks to Proceeding:

- **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:

Public Works will be responsible for clearing and maintaining the widened arterial roads. This includes snow clearing and patching for the carriageway and sidewalks, as well as street and traffic light maintenance.

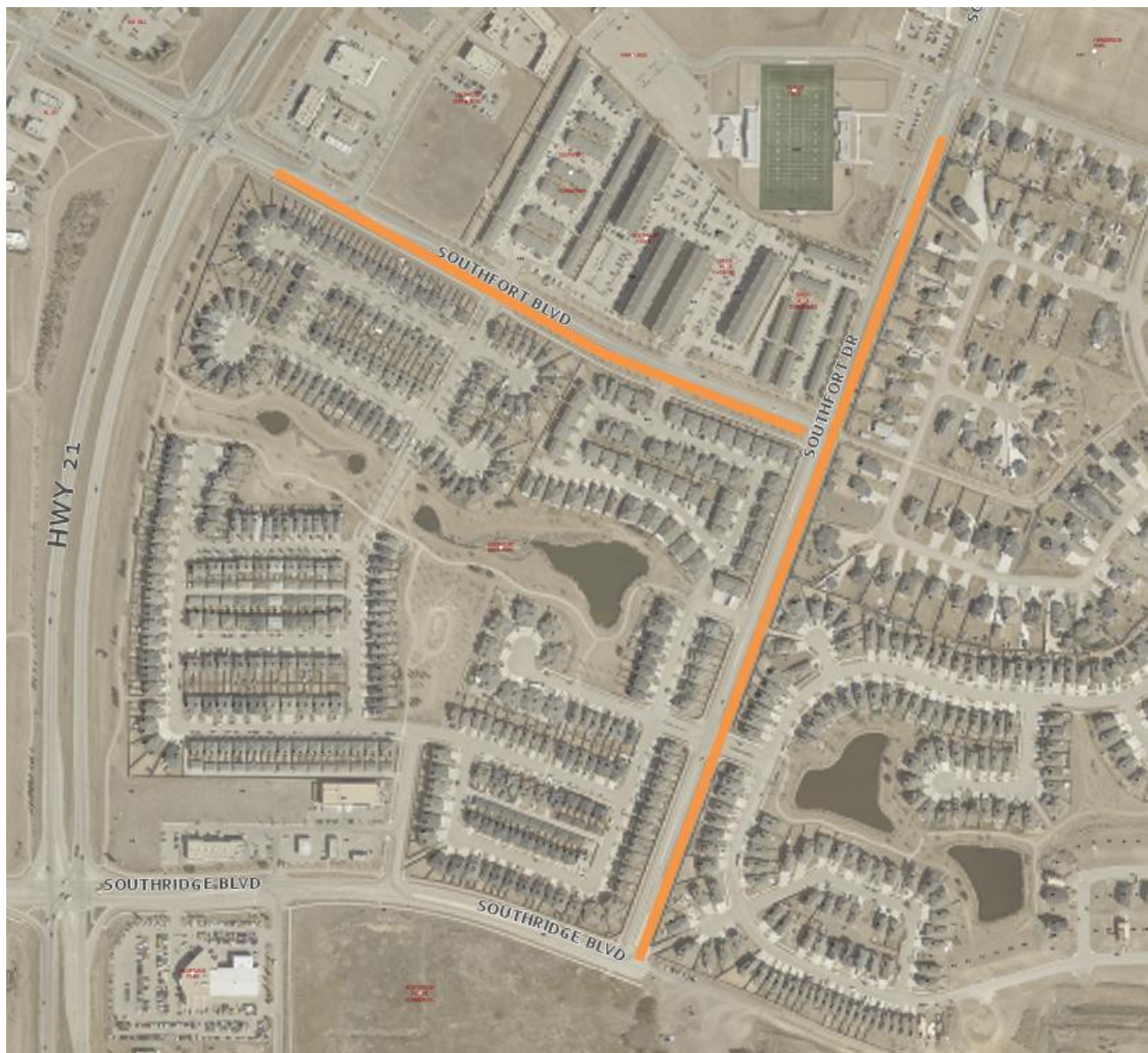
The design for the ultimate cross section includes four bus stops, which will be constructed as part of the project on Southfort Boulevard. Stops on Southfort Drive will be constructed after the local transit network is expanded to include this area. The stops will include a concrete pad, bench and waste bin, which will be maintained by Parks.

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.



Map identifying Southfort Drive and Southfort Boulevard



2027 CAPITAL BUDGET RECOMMENDATION

27013 Dog Park and Dow Centennial Ball Fields Road Paving

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: New Initiative

PBB Programs:

- Road and Bridge Maintenance
- Capital Construction - Governance

Initiative Overview:

This project will pave the access road and parking lots for the Dog Park and Dow Centennial Ball Fields.

Cost: \$1,600,000

Future Operating Impacts

No new operating impacts are anticipated, as the road and parking lots are currently maintained as gravel roads.

Initiative Description

This project consists of paving parking lots and access roads to the dog park and Dow fields located in the West River's Edge area. The dog park and Dow Centennial Ball Fields are currently accessed through 1.04 kilometers of gravel road. Two gravel parking lots support these amenities, totalling 10,815 square metres of surface area.

The current road is maintained with asphalt millings when needed and treated with calcium to reduce the dust caused by the many users. Because of the structure and the traffic, potholes are common, especially following high moisture events. The road cannot be repaired until weather permits, which can inconvenience users of the dog park and ball diamonds.

The park has seen an increase in users. Data from 2021 indicated that approximately 1,300 vehicles per day per direction used the roadway to the dog park. Paving the roads and parking lots will make access to the amenities in the area more convenient, reduce mud and dust generated by local traffic, and in turn reduce concerns from residents.

Over the past five years, the City has received eight service requests a year, on average. As of July 17, 2026, 11 Service Requests had been received so far this year. The above average quantity of requests is likely related to the heavy rain in June.



Alignment

Fleet, Facilities and Engineering Workplan:

- Initiative 1.23 - Upgrade the road to the Dog Park and Dow fields

City of Fort Saskatchewan Strategic Plan:

- Welcoming and Active Community

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Local Government Fiscal Framework (LGFF) grant

Budget Analysis:

The estimated design and construction budget is \$1,600,000 based on a class 3 estimate. The estimate is based on unit prices from recent Road Rehabilitation Projects (2025 – 2026 Unit Rates).

The Operating and Capital Budget Council Policy provide direction on the approval process for major capital projects. When a class 3 (+20%/-15%) or better cost estimate is available before design, funding for design and construction can be concurrently approved. Because a class 3 estimate is available before design, this budget recommendation includes funding for design and construction.

Risk Analysis

Risks to Proceeding:

- **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.
- **Operational** –Paved surfaces may result in faster speeds and stunting. Speeds will be mitigated with the installation of raised crosswalks at trail crossing locations. Municipal Enforcement will monitor the area for illicit behaviour.
- **Operational** – During construction, traffic control and access to the park will be challenging as the roadway is narrow with no second access available. Disruption to access will be for short durations (one - two days) and will be communicated to the public through message boards.



Service Levels

Other City Departments Impacted by the Initiative:

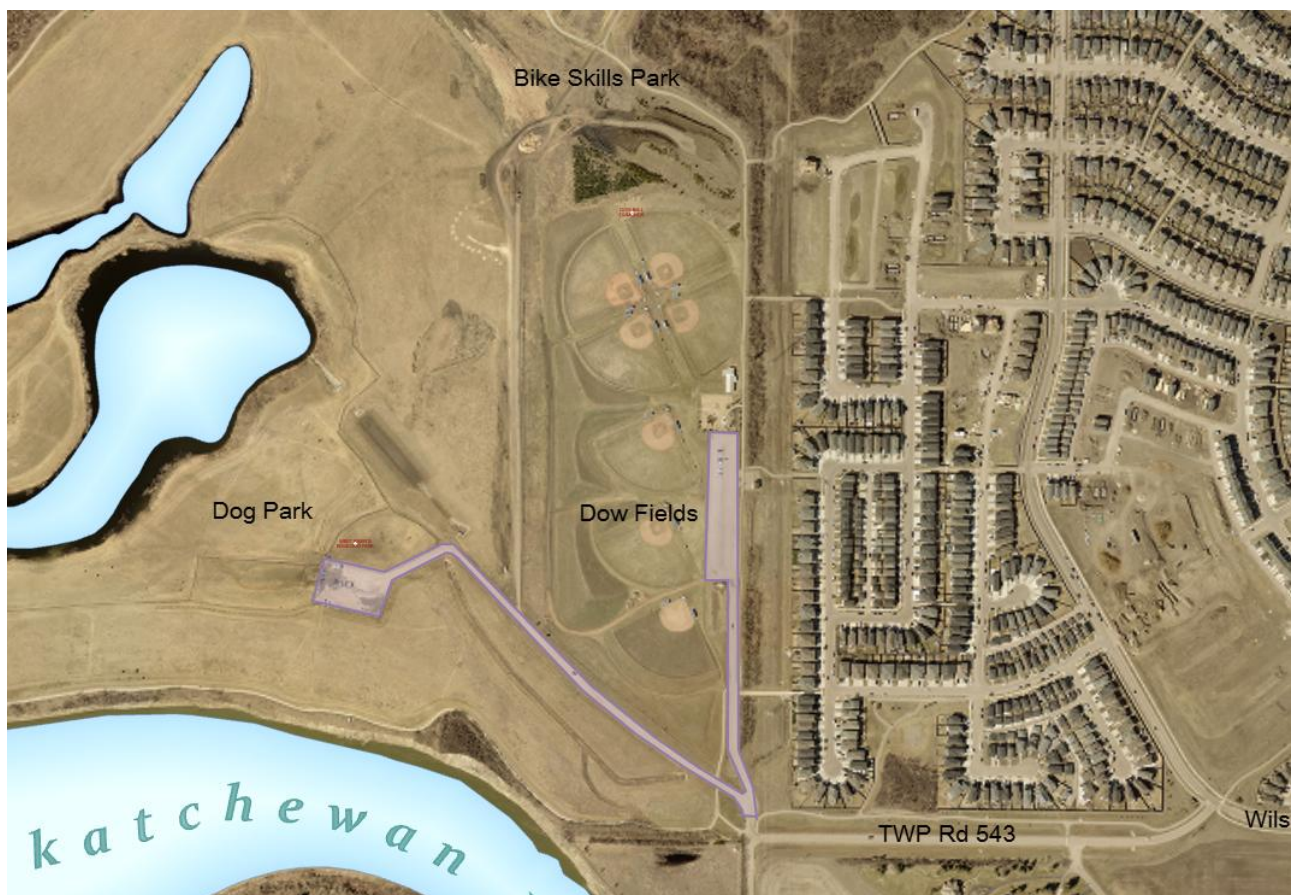
Public Works currently maintains the roadway including surface maintenance and snow removal. While the paved roadway will require line painting and sweeping, these costs would be offset by savings in surface maintenance (e.g. grading and calcium treatments).

Service Level Comparison:

The City has upgraded other access roads and parking lots to recreational amenities, including the roadway and parking areas that support the West River's Edge Pavillion and Boat Launch area.

Service Level Impacts:

Increasing current service levels – Paving the road and parking lot will provide an enhanced user experience for users of the facilities.



Road and Parking Lots to be paved



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2027 CAPITAL BUDGET RECOMMENDATION

27020 Demolish and Replace Parks Quonset

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: New Initiative

PBB Programs:

- Capital Construction - Governance
- Facility Life Cycle
- Open Space Turf Maintenance
- Trail and Pathway Maintenance
- Tree and Shrub Maintenance and Horticulture

Initiative Overview:

The existing Parks Quonset has reached the end of its useful life and no longer provides reliable protection for stored materials and equipment. The project includes demolition of the existing structure and construction of a new pole shed, aligned with the Public Works Yard Needs Assessment.

Cost: \$570,000

Future Operating Impacts

No new operating impacts as the project replaces an existing facility.

Initiative Description

The existing Parks Quonset has reached the end of its useful life and is in a deteriorated condition. The fabric structure was constructed over 30 years ago and provides 350m² (3,767ft²) of storage space. Within the Quonset, Parks stores equipment and materials that support day-to-day operations, such as mowers, snowblowers, power brooms, pesticides and fertilizer.

Failure of the building envelope and emerging structural deficiencies have reduced the facility's ability to safely and reliably support operations. The stored assets have an increased risk of damage from the elements because of the Quonset's current condition. Continued deterioration will increase the likelihood of material loss, asset damage, and operational disruption, if the facility is not addressed.

This project will construct a new pole shed to provide secure, unheated storage for Parks materials and equipment. The new hard-walled Quonset will provide approximately 500m² (5,400 ft²) of storage space, and will include drive-through access, lighting, and electrical service. The project also includes demolition



and removal of the existing Quonset and associated site work to accommodate the new facility and maintain yard access.

The replacement of the Parks Quonset aligns with the Public Works Yard Needs Assessment. The condition of the building is rated “poor” and replacing the Parks Quonset was an Immediate-term Project within the Assessment. Replacing the Quonset improves site layout and storage capacity, supporting continued service delivery.

Alignment

Fleet, Facilities and Engineering Workplan:

- Initiative 1.2 – Replace and demolish the Parks Quonset

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- [Public Works Yard Needs Assessment](#)
- [Snow Removal Growth Plan \(2027-2031\)](#)

Additional Financial Information

Funding Source:

Capital Projects Reserve

Budget Analysis:

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 available before design, funding for design and construction can be concurrently approved. The new Quonset is a standard building for which a construction quote was received in the spring of 2026. Because a class 3 estimate is available before design, this budget recommendation includes funding for design and construction.

Because the project replaces an existing facility, there are no expected budget impacts to the operation of the new facility. Once the new Quonset is selected, the maintenance and lifecycle costs for the facility will be further refined. Any required adjustments will be incorporated into the 2028 Operating budget.

The new Quonset is expected to last 50 – 75 years. Lifecycle Reserve contributions to replace the Quonset in the future are not recommended, since Public Works’ storage needs are expected to substantially change as equipment evolves.



Risk Analysis

Risks to Proceeding:

- **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:

Public Works, specifically Parks Services, will benefit from the more reliable storage space.

Service Level Comparison:

Maintaining purpose-built storage capacity ensures the City remains aligned with recognized municipal best practices and supports risk management, asset preservation, and continued service delivery.

Guidance from the American Public Works Association (APWA) identifies that public works agencies should provide adequate, well-managed storage facilities, including all-weather protection for equipment and materials, to support asset longevity, operational efficiency, and safety. These practices also emphasize the importance of inventory control, environmental protection, and secure, organized storage environments.

Storage Quonsets are common within Public Works' yards. The semi-indoor storage solution provides protection from the elements at a lower cost than shops and warehouses.

Service Level Impacts:

Maintaining current service levels – The replacement of the Parks Quonset ensures continued provision of appropriate storage for materials and equipment, supporting operational reliability and reducing the risk of material degradation and asset loss.



Existing Parks Quonset – Exterior



Existing Parks Quonset - Interior



Example of Hard-walled Quonset - Exterior



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2027 CAPITAL BUDGET RECOMMENDATION

27023 Station Alerting – Walter Thomas Fire Station

Summary

Department: Fire Services

Type of Initiative: New Initiative

PBB Programs:

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

Initiative Overview:

This project will implement a modern Fire Station Alerting System at the Walter Thomas Fire Station to improve dispatch efficiency, reliability, and integration with the Strathcona County Emergency Services dispatch centre. The system will reduce response times through near-instant alerting, enhance situational awareness with integrated audio/visual notifications, and improve firefighter health through controlled, zoned alerting. It will replace an obsolete 44-year-old system and support seamless integration with future fire station operations.

Cost: \$200,000

Future Operating Impacts

In 2027, there will be an annual operating impact of \$7,500 for software licensing & ongoing system maintenance. Starting in 2028, there will be an annual contribution of \$16,807 to reserves to support lifecycle replacement. Total annual operating impact is \$24,307.



Initiative Description

The current station alerting system is approximately 44 years old and at end of life, with only partial functionality on the main floor and no coverage on the second floor or sleeping quarters. It does not integrate with the 911 dispatch provider, resulting in manual processes, increased dispatch time, and operational inefficiencies.

A modern alerting system will provide near-instant alert delivery directly from dispatch, reducing response and turnout times. It will deliver clear, automated alerts using integrated audio and visual systems throughout the station, ensuring firefighters receive accurate information immediately upon activation. The system also enables zoned alerting and ramped tones, reducing unnecessary disruption and supporting firefighter health and wellness.

Additional benefits include improved situational awareness through visual displays and messaging, streamlined dispatch processes that reduce dispatcher workload, and enhanced reliability through redundant alerting pathways. The system is designed for seamless IT integration and supports interoperability between Walter Thomas Fire Station and the future Helmuth Ritter Fire Station. It also ensures compliance with NFPA 1221 standards and supports improved records management through automated alert tracking and reporting.

Currently, staff are using portable radios assigned to fire apparatus as personal carry radios and wearing them on their hips throughout their shifts. This practice is resulting in increased wear and damage to the radios, as well as instances where radios are misplaced or unavailable when needed for emergency responses. In addition, staff are taking these radios to their dorm rooms overnight, which means the radios are not readily accessible or operationally ready for other personnel who may require them. This creates challenges in maintaining equipment availability and ensuring all apparatus always remain response ready.

Failure to proceed will result in continued operational risk, including delayed or missed alerts, increased response times, ongoing inefficiencies, and incompatibility with future infrastructure and will limit the ability for the two fire stations to communicate with each other.

Alignment

Fire Services Workplan:

- Initiative 2.17 – Station Alerting – Walter Thomas Fire Station

City of Fort Saskatchewan Strategic Plan:

- Community Safety
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- [Fire Services Master Plan](#)



Additional Financial Information

Funding Source:

Annual Capital Funding

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.

This project improves operational efficiency by reducing dispatch and turnout times, streamlining communication processes, and improving system reliability. While it does not generate direct revenue, it provides measurable service improvements and aligns with industry best practices.

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:

Information Technology and Facilities

Service Level Comparison:

This initiative significantly improves the department’s service level by modernizing station alerting to current industry standards. Comparable municipalities have implemented integrated alerting systems that provide automated dispatching, rapid alert delivery, and enhanced situational awareness. A modern station alerting system aligns with these practices by improving response times, increasing reliability, supporting firefighter health, and providing seamless system integration.

Service Level Impacts:

Increasing current service levels – This project enhances emergency response capability through faster and more reliable alerting, improved situational awareness, and streamlined dispatch processes. It reduces unnecessary station-wide disruptions through zoned alerting and improves firefighter readiness and wellness, while supporting integration with current and future fire station infrastructure.



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2027 CAPITAL BUDGET RECOMMENDATION

27022 Protective Services Building Parking Lot Expansion

Summary

Department: Protective Services

Type of Initiative: Growth

PBB Programs:

- General Duty Policing
- Specialized RCMP Units
- Municipal Enforcement
- Animal Control

Initiative Overview:

This recommendation proposes a one-time capital expansion of the Protective Services Building parking lot to address documented capacity constraints resulting from staffing growth and the addition of an RCMP Traffic unit to the building space. This project will construct 18 additional parking stalls, resolve the current shortfall of 11 spaces and support safe, efficient operations for staff, fleet and visitors.

Cost: \$125,000

Future Operating Impacts

The future operating impacts to support this recommendation are minimal. The maintenance of new parking stalls and new trees, as well as ongoing snow removal, will have a minimal impact on staff time and equipment. There is sufficient snow storage on site to accommodate snow clearing.

Initiative Description

Protective Services Parking Lot Expansion

The budget recommendation addresses an existing and documented shortage of parking at the Protective Services Building resulting from recent staffing growth and the addition of the Capital East RCMP Traffic Unit operating from this location. Current on-site parking capacity is insufficient to accommodate staff vehicles, fleet vehicles, and visitors. This has resulted in operational challenges and site congestion.

An internal parking stall analysis completed by Protective Services identified a current shortfall of approximately 11 parking stalls and a projected shortfall of up to 15 stalls within five years based on forecasted staffing and fleet growth for both RCMP and Municipal Enforcement.

The project proposes the construction of 18 additional parking stalls located east of the visitor parking lot, in front of the Protective Services Building. This expansion will address the current shortfall and provide sufficient



capacity to support projected service levels over a five-year planning horizon. The additional stalls are intended to improve operational efficiency by ensuring adequate space for fleet vehicles to safely maneuver, providing appropriate parking for staff and maintaining safe and accessible parking for visitors to the facility.

Construction is planned to occur in 2027 and is intended to be coordinated with the approved ring road and parking lot construction project associated with the New Aquatics Facility project. Aligning these projects is expected to achieve cost efficiencies through shared mobilization and construction activities. If this project does not proceed, parking constraints at the Protective Services Building will continue to impact day-to-day operations as staff will have no parking close to the building. With the expansion of the New Aquatics Facility, parking in the DCC parking lot is not feasible.

The Protective Services Building currently provides 66 parking stalls. Of these, 30 stalls are dedicated to RCMP and MES fleet vehicles, leaving 36 stalls available for staff parking. Average weekday staffing levels are approximately 47 personnel, including RCMP members, MES staff, administrative staff, Victim Services personnel and prisoner guards. Based on current staffing levels, there is an existing shortfall in 11 staff parking stalls (47 staff requiring parking compared to 36 available staff parking stalls).

Over the next five years, parking demand is expected to increase through the addition of approximately five staff positions and two fleet vehicles. As the total number of parking stalls on site remains unchanged, the two additional fleet vehicles will require two existing parking stalls to be reassigned from staff parking to fleet use. As a result, staffing parking capacity will decrease from 36 stalls to 34 stalls, which average daily staffing is projected to increase to approximately 49 personnel. This will increase the parking shortfall to approximately 15 stalls by 2030.

The analysis below summarizes current and projected parking demand based on existing staffing levels and anticipated growth:

Parking Analysis 2026	Current Total
Total Parking Stalls	66
Total Fleet (RCMP & MES)	30
Staff Parking Spots	36
Average Staff working per weekday	47
2026 Parking Stall Shortfall	11
Five-Year Growth Projections	Total New
Fleet	2
Staff	5
2030 Parking Needs	Future Total
Total Parking Stalls	66
Total Fleet (RCMP & MES)	32
Staff Parking Spots	34
Average staff working per day	49
Parking Stall Shortfall 2030	15



The above photo shows the parking congestion at the Protective Services Building.

The below photo is the concept of the new parking spaces. The project will include the relocation of streetlights and addition of new trees.





Alignment

Protective Services Workplan:

- Initiative 1.9 – Parking Lot Expansion

City of Fort Saskatchewan Strategic Plan:

- Welcoming and Active Community
- Community Safety

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Capital Projects Reserve

Budget Analysis:

Cost efficiencies may be realized if this project is coordinated with the approved ring road and parking lot construction project that will be occurring in the area for the New Aquatics Facility Project. Mobilization costs would be eliminated, and lower unit rates may be realized due to the larger quantities that are required for the New Aquatics Facility Project.

Risk Analysis

Risks to Proceeding:

- **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.
- **Financial** – Unpredictable changes in costs or inflation.
- **Operational** – Continued parking constraints would increase congestion, reduce site safety, and constrain fleet deployment, negatively affecting Protective Services’ ability to maintain efficient day-to day operations.



Service Levels

Other City Departments Impacted by the Initiative:

The Public Works department will be slightly impacted by the snow removal and maintenance of 18 new parking stalls., and maintenance of new trees. As noted above, the cost implications of this service level increase are expected to be minimal.

Service Level Comparison:

Not applicable

Service Level Impacts:

Maintaining current service levels – This project maintains current service levels by resolving existing parking constraints that interfere with staff, fleet, and visitor access at the Protective Services Building. By providing adequate parking capacity to support current staffing and operational demands, the expansion ensures efficient day-to-day operations and sustained delivery of Protective Services.



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2027 CAPITAL BUDGET RECOMMENDATION

27015 Dow Centennial Centre Fibre Panel Upgrade

Summary

Department: Information Technology

Type of Initiative: New Initiative

PBB Programs:

- IT Infrastructure
- IT Security

Initiative Overview:

This project will create a secondary fibre connectivity hub at the Dow Centennial Centre (DCC) to provide network redundancy for critical City services. It will eliminate the current single point of failure created by relying on City Hall as the sole fibre aggregation site by establishing redundant connections and failover capabilities. The project will improve business continuity, strengthen operational resilience, and reduce the risk of service disruptions during outages or emergencies.

Cost: \$65,000

Future Operating Impacts

Starting in 2028, there will be an annual contribution of \$6,751 to reserve for lifecycle replacement.

Initiative Description

This project will establish a secondary fibre connectivity hub at the Dow Centennial Centre (DCC) to provide network redundancy for critical City operations and strengthen the resilience of municipal technology services. Currently, City Hall serves as the primary fibre aggregation point for all City facilities, creating a significant single point of failure. In the event of a major outage affecting City Hall, network connectivity to dependent facilities and services could be disrupted, impacting the City's ability to deliver essential services.

The project includes the external and internal fibre infrastructure required at DCC to support failover capabilities and redundant connectivity between sites. Once completed, the City will be able to transition core network services from City Hall to DCC during outages, maintenance events, or emergencies, significantly improving business continuity, operational resiliency, and the reliability of municipal technology services.



Alignment

Information Technology Workplan:

- Initiative 1.4 - DCC Fibre Panel Upgrade

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

Not Applicable

Additional Financial Information

Funding Source:

Annual Capital Funding

Budget Analysis:

For this project, there are no direct revenue-generating opportunities or recurring operational cost savings that would offset the investment. The primary benefit is risk reduction through improved network resiliency, business continuity, and service availability for critical municipal operations. By eliminating the current single point of failure at City Hall, the City reduces the potential financial and operational impacts associated with a prolonged network outage, including service disruptions, productivity losses, emergency response impacts, and unplanned recovery costs.

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:** Project costs may vary due to fluctuations in equipment, fibre infrastructure, and installation pricing.
- **Implementation:** Installation and testing activities may create temporary service disruptions and require careful coordination to minimize operational impacts.
- **Supply Chain:** The project is dependent on equipment and vendor availability and may experience delays.



Service Levels

Other City Departments Impacted by the Initiative:

All City departments will benefit from improved business continuity and stronger operational resiliency, supported by more reliable network connectivity during outages, maintenance events, or emergencies.

Service Level Comparison:

This initiative directly supports the reliable delivery of municipal services by improving the resiliency and availability of the City's technology infrastructure. Many core business systems, communications services, public safety functions, and operational processes rely on stable network connectivity between City facilities. Establishing a secondary fibre connectivity hub at DCC eliminates the current single point of failure at City Hall and significantly reduces the risk of service interruptions caused by infrastructure failures, emergencies, or facility outages.

From a regional municipal perspective, network redundancy and business continuity capabilities are increasingly considered standard practice for organizations that rely heavily on digital services and interconnected facilities. Implementing a secondary fibre hub aligns the City with industry's best practices and strengthens our ability to maintain operations during disruptive events.

This project also creates opportunities to enhance service delivery by providing a foundation for future disaster recovery, emergency operations, and technology modernization initiatives. The DCC facility can serve as an alternate operational hub during major incidents, improving organizational resilience and ensuring critical services remain available to staff, residents, and Council.

The initiative aligns directly with the Information Technology Department's business plan and service levels by supporting the strategic objectives of reliability, security, business continuity, and risk reduction. It strengthens the City's core technology infrastructure, protects municipal operations from avoidable outages, and helps ensure consistent service delivery across all departments.

Service Level Impacts:

Increasing current service levels – This project increases service levels by introducing network redundancy and failover capabilities that do not currently exist, improving the availability, resiliency, and continuity of technology services across all City facilities.



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2027 CAPITAL BUDGET RECOMMENDATION

27027 Council Chamber Security Implementation

Summary

Department: Office of the City Manager

Type of Initiative: New Initiative

PBB Programs:

- Council and Council Meeting Support
- Council Support / Advice
- Building Maintenance and Operational – Internal

Initiative Overview:

This budget recommendation will implement key security enhancements in Council Chamber based on findings from an independent 2026 security review. The project will address identified gaps by improving access control, surveillance, and communication systems to support the safety of Council, staff, and the public. Implementation is planned for completion within the 2027 fiscal year.

Cost: \$42,200

Future Operating Impacts

In 2027, there will be an annual operating impact of \$634 for camera licensing. Starting in 2028, there will be an annual contribution of \$1,054 to reserves for lifecycle replacement.

Initiative Description

In January 2026, Administration engaged an independent security consulting firm to conduct a comprehensive review of Council Chamber security. This review included an assessment of existing physical security features, evaluation of risks associated with the current layout, identification of best practices for comparable venues, and a gap analysis of current security measures. The resulting report identified several recommendations to address security risks and strengthen preparedness for disruptions, emergencies, and potential threats.

While several of the recommendations can be advanced using internal resources, this budget recommendation will implement actions from the review that focus on physical security and access control improvements within Council Chamber and adjacent areas. Deliverables include enhancements



to primary access points, improved control of entry and exit points, and upgrades to surveillance and communication systems. The project is intended to address identified security gaps and improve the City's ability to manage public access and respond effectively to incidents within Council Chambers.

The project will commence in early 2027, with completion anticipated by the end of the year. Upon completion, the initiative is expected to result in improved control over access to Council Chambers, enhanced monitoring capabilities, and more effective communication tools to support incident response and overall safety.

Alignment

Legislative Services Workplan:

- Initiative 4.7 – Implement the required Legislative Services Council Chamber security assessment recommendations

City of Fort Saskatchewan Strategic Plan:

- Community Safety
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Council Chamber Security Review (included in February 24, 2026, closed session Council agenda package).

Additional Financial Information

Funding Source:

Annual Capital Funding

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:

- **Construction-based** – The initiative involves physical modifications to Council Chambers, which may be subject to schedule delays, contractor availability, and potential disruptions during installation.
- **Financial** – Costs associated with security equipment (e.g., surveillance systems, communication tools) and construction may fluctuate due to market conditions or pricing variability.
- **Operational** – Implementation may temporarily impact the use of Council Chambers or require coordination to avoid disruption to Council and Committee meetings.
- **Supply Chain** – The project relies on the procurement of specialized security and communication systems, which may experience delivery delays or limited vendor availability.
- **Operational** – There is a risk that new security, surveillance, and communication systems may require integration with existing infrastructure, which could affect performance or require additional adjustments.
- **Legal** – Changes to surveillance and access control systems must comply with applicable privacy legislation and policies, particularly in a public meeting space.

Service Levels

Other City Departments Impacted by the Initiative:

Fleet, Facilities, and Engineering, Information Technology, Fire Services, Protective Services, and Legislative Services will be impacted by this initiative.

Service Level Comparison:

Municipalities provide a wide range of security measures for their respective Council Chamber and public meeting spaces. This initiative will increase the City's current level of service, but the increase is in keeping with services provided by other municipalities.

Service Level Impacts:

Increasing current service levels – This initiative increases the City's current service level, based on the review and recommendation of an independent third-party expert.



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2027 CAPITAL BUDGET RECOMMENDATION

27017 Industrial Meter Vault Upgrades

Summary

Department: Utilities and Sustainability
Type of Initiative: New Initiative
PBB Programs: Water Meter Reading and Meter Maintenance
Initiative Overview: A new vault is required to implement direct water metering for industrial customers that currently rely on calculated consumption. The project will replace the existing shared meter configuration with independent, directly measured consumption, improving billing accuracy, transparency, and long-term operability.
Cost: \$375,000
Future Operating Impacts No future operating impacts for this project.

Initiative Description

Water is currently delivered to two industrial customers through a shared meter, with consumption for one customer manually calculated based on usage data from a downstream sub-meter. Reconfiguring the meter arrangement would replace calculated consumption with directly measured data for each site, thereby improving billing confidence and reducing risk of measurement and calculation errors. The new configuration enhances the City's ability to track consumption by site and effectively troubleshoot unusual patterns.

This project proposes the installation of a new meter on the service line to the presently unmetered site, including construction of a meter vault. The existing sub-meter would be relocated into the new vault to provide safe, efficient access for long-term maintenance. The existing vault will be improved and continue to service one of the industrial customers.

The project will deliver:

- Independent, direct metering for each industrial customer
- Improved billing accuracy and transparency
- Reduced risk of disputes and bill adjustments
- Safer, more accessible meter vault infrastructure



This approach aligns with standard utility industry practices for industrial metering and supports the City's objectives related to asset management, financial transparency, and operational reliability.

Alignment

Utilities and Sustainability Workplan:

- Initiative 1.7 – Construct a new meter vault for an industrial customer

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Utilities Infrastructure and Equipment Reserve

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- **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.
- **Financial** – Unpredictable changes in costs or inflation.
- **Other** – The project depends on the City securing a right-of-way for the vault. This risk is considered low as the landowner supports the installation of the new vault.



Service Levels

Other City Departments Impacted by the Initiative:

- Finance – Utility Billing’s process will improve once independent metering is established.
- Engineering – Review and coordination of design, construction, and technical standards.

Service Level Comparison:

Water consumption for other customers in the City is directly measured by an independent meter.

Service Level Impacts:

Maintaining current service levels – Brings an industrial customer service level in alignment with other utility customers.



Meter Vault Example



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2027 CAPITAL BUDGET RECOMMENDATION

27018 Westpark Lift Station Functional Improvements

Summary

Department: Utilities and Sustainability
Type of Initiative: New Initiative
PBB Programs: Sanitary Sewer Collection System
Initiative Overview: Upgrades to the Westpark Lift Station are needed to enhance operational reliability and worker safety while ensuring critical components continue to perform as intended.
Cost: \$475,000
Future Operating Impacts Starting in 2028, there will be an annual ongoing operating impact of \$700 for the lifecycle replacement of a perimeter fence that is proposed as part of this project.

Initiative Overview:

Upgrades to the Westpark Lift Station are needed to enhance operational reliability and worker safety while ensuring critical components continue to perform as intended.

Cost: \$475,000

Future Operating Impacts

Starting in 2028, there will be an annual ongoing operating impact of \$700 for the lifecycle replacement of a perimeter fence that is proposed as part of this project.



Initiative Description

Refurbishments and improvements to the Westpark Lift Station will streamline wastewater system monitoring and daily operations. The Westpark Lift Station was built in 1988, and the last major upgrade project was completed in 2013. In 2025 and 2026, Administration assessed the Lift Station. A list of refurbishments and improvements was created based on the assessment.

Recommended refurbishments include:

- Clean, inspect and repair the wet well
- Maintain, rehabilitate or replace aging components. Known components in need of attention include:
 - Permanent ladders, support brackets, equipment guide rails and hoisting chains
 - Pumps and material grinder
 - Sensors and level monitoring sensors
- Service or replace electrical and communication components
- Integration of refurbished monitoring and communication systems

Recommended improvements include:

- Relocate electrical systems that support pumps and sensors to enable surface access
- Install a perimeter fence and gate

Servicing the wet well involves confined space entry and mitigation of multiple hazards. Depending on the task being completed, this can include specialized aerial crews or temporary scaffolding, which requires contractor support. The restricted access causes challenges when components within the wet well experience corrosion and reduced reliability.

A junction box that supports pumps and sensors is located within the wet well. Through this project, the junction box will be relocated out of the wet well. This will allow Utility Operators to access, maintain and replace vital components more efficiently without costly mobilization or contractor support.

Completing this work requires the lift station to be temporarily shut down. An engineering firm will be commissioned to develop a robust bypass plan to reduce the likelihood of system backups. Once a bypass is in place, the wet well will be thoroughly cleaned, inspected, and refurbished.

Recommended site safety improvements, including a perimeter fence and gate. These features are present at the City's two other lift stations.

The project will also deliver updated as-built drawings for the wet well and condition assessments for its structures and components.

These upgrades will improve operational reliability, enhance safety, and support the continued delivery of wastewater services while reducing access barriers that impede reactive and routine maintenance.

Alignment

Utilities and Sustainability Workplan:

- Initiative 1.16 - Retrofit Westpark lift station to improve wet well accessibility



City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Utilities Infrastructure and Equipment Reserve

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

- **Supply Chain** – The project relies on specialized instrumentation and stainless-steel materials, which may have extended lead times or limited availability.
- **Unknown Conditions** – The project budget is based on multiple assumptions, including the condition of the wet well, the duration that the bypass will be required, and no spills. As refurbishment work is undertaken, inaccurate assumption could result in higher costs. Contingency is built into the project budget to help prepare for unknown conditions.

Service Levels

Other City Departments Impacted by the Initiative:

- Engineering – Review and coordination of design, construction, and technical standards.
- Parks – Coordination of trail closures and work activities within adjacent greenspace areas.
- Health & Safety – Oversight of confined space entry procedures and safe work practices.

Service Level Comparison:

The City has three permanent lift stations. The recommended improvements at Westpark Lift Station would bring the levels of accessibility and security in line with the City's two other lift stations (River Road and Windsor Pointe).



Service Level Impacts:

Maintaining current service levels – This project increases operational efficiency but does not alter the service levels provided by Westpark Lift Station or the Utility Operations team.



View of the wet well entrance from ground level



Junction box to be replaced and relocated

10-Year Capital Plan *

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2028-2036) 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
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Engineering Structures													
		Debt/Reserve	1,200,000	24,187,696	-	-	-	-	-	-	-	-	25,387,696
A2		Levy/Reserve	6,700,000	-	-	-	-	-	-	-	-	-	6,700,000
	2	Grant	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
		Reserve	375,000	-	-	-	-	-	-	-	-	-	375,000
A2		Reserve	475,000	-	-	-	-	-	-	-	-	-	475,000
	4	Annual Capital/Grant	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	3,215,000	29,876,000
	18	Annual Capital/Reserve	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	11,089,019	86,139,839
	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
	6, 7	Grant/Reserve	-	300,000	6,250,000	6,750,000	6,750,000	3,600,000	6,750,000	-	-	-	30,400,000
	7	Grant/Reserve	-	250,000	4,300,000	-	-	-	-	-	-	-	4,550,000
	7	Grant/Reserve	-	-	-	800,000	7,250,000	-	-	-	-	-	8,050,000
		Reserve	-	-	-	-	-	-	-	-	-	-	-
A10		Debt/Reserve	-	-	-	3,600,000	16,200,000	16,200,000	-	-	-	-	36,000,000
		Grant/Reserve	-	-	-	-	200,000	-	1,800,000	-	-	-	2,000,000
Total Engineering Structures			20,038,161	34,935,262	21,268,523	22,448,582	42,269,310	32,252,290	21,575,122	13,608,426	14,253,840	14,904,019	237,553,535
Vehicle, Machinery & Equipment													
A2		Reserve	-	-	45,700	600,700	137,800	32,900	526,400	100,000	-	-	1,443,500
A2		Reserve	-	-	193,658	-	277,067	-	-	94,343	-	321,196	886,264
	17	Reserve	1,683,500	2,993,900	604,500	-	-	-	-	-	-	-	5,281,900
A2		Reserve	-	750,000	435,000	-	150,000	-	495,583	-	268,784	600,000	2,699,367
A2	14	Annual Capital	390,200	-	-	-	-	-	-	-	-	-	390,200
		Grant	700,000	-	-	-	-	-	-	-	-	-	700,000
		Annual Capital	118,500	-	-	-	-	-	-	-	-	-	118,500
		Annual Capital	65,000	-	-	-	-	-	-	-	-	-	65,000
A2		Annual Capital	25,000	-	-	-	-	-	-	-	-	-	25,000
		Annual Capital	200,000	-	-	-	-	-	-	-	-	-	200,000
A1		Annual Capital	42,200	-	-	-	-	-	-	-	-	-	42,200
A2		Reserve	594,500	484,616	205,424	633,323	985,514	322,839	1,669,696	252,685	242,567	985,850	6,377,014
A2		Reserve/Trade-in	1,430,300	3,696,000	2,291,900	936,500	2,143,700	623,548	4,108,900	4,743,900	3,055,100	993,700	24,023,548
A2		Reserve	684,000	280,000	1,170,000	495,000	-	1,698,000	-	-	128,307	162,299	4,617,606
	14	Annual Capital	-	50,000	-	-	-	-	-	-	-	-	50,000
A12		Annual Capital	-	85,000	-	-	-	-	-	-	-	-	85,000
		Annual Capital	-	110,000	-	-	-	-	-	-	-	-	110,000
		Annual Capital/Reserve	-	157,500	157,500	-	-	-	-	-	-	-	315,000
A4		Annual Capital	-	130,000	-	-	-	-	-	-	-	-	130,000
		Reserve	-	100,000	100,000	100,000	-	-	-	-	-	-	300,000
	20	Reserve	-	-	97,853	-	-	-	-	-	-	-	97,853
A1		Reserve	-	-	100,000	-	-	-	-	-	-	-	100,000
A1		Reserve	-	-	-	-	-	-	111,500	-	-	-	111,500
Total Vehicle, Machinery & Equipment			5,933,200	8,837,016	5,401,535	2,765,523	3,694,081	2,677,287	6,912,079	5,190,928	3,694,758	3,063,045	48,169,452
Buildings													
	22	Reserve	570,000	-	-	-	-	-	-	-	-	-	570,000
		Reserve	150,000	-	-	-	-	175,000	-	-	-	-	325,000
A2		Reserve	1,266,000	995,000	1,855,000	1,700,000	1,050,000	2,265,000	1,740,000	1,095,000	865,000	340,000	13,171,000
A1	22	Debt/Reserve	-	-	-	3,000,000	-	13,500,000	13,500,000	-	-	-	30,000,000
A11	1, 2, 8, 9	Debt/Grant/Reserve	-	-	-	4,000,000	18,000,000	18,000,000	-	-	-	-	40,000,000
A1		Grant/Reserve	-	-	-	-	-	1,600,000	-	7,200,000	7,200,000	-	16,000,000
Total Buildings			1,986,000	995,000	1,855,000	8,700,000	19,050,000	35,540,000	15,240,000	8,295,000	8,065,000	340,000	100,066,000
Land & Land Improvements													
A5	19	Grant	-	-	655,000	-	-	-	-	-	-	-	655,000
	15	Reserves	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
	16	Grant/Reserve	-	150,000	-	-	-	-	-	-	-	-	150,000
		Annual Capital	30,000	-	-	-	-	-	-	-	-	-	30,000
A6		Grant/Reserve	-	-	-	-	-	-	-	740,000	-	6,600,000	7,340,000
		Annual Capital	125,000	-	-	-	-	-	-	-	-	-	125,000
A2		Reserve	-	110,000	-	102,900	-	885,700	307,900	113,200	398,000	1,210,300	3,128,000
A8	22	Grant/Reserve	100,000	1,300,000	-	-	-	-	-	-	-	-	1,400,000
A9		Annual Capital	-	65,000	-	-	-	-	-	-	-	-	65,000
Total Land & Land Improvements			1,755,000	1,625,000	655,000	102,900	-	885,700	307,900	853,200	398,000	7,810,300	14,393,000
Total Municipal Projects			\$ 29,712,361	\$ 46,392,278	\$ 29,180,058	\$ 34,017,005	\$ 65,013,391	\$ 71,355,277	\$ 44,035,101	\$ 27,947,554	\$ 26,411,598	\$ 26,117,364	\$ 400,181,987

¹ Budget amounts reflect forecasted 2027 expenditures, which Council will approve separately from the 2027 Capital Budget Process

² The 10-Capital Plan reflects previously approved multi-year project expenditures. These expenditures were approved as part of the 2026 Capital Budget

Proposed Funding Sources										
	5-Years					10-Years				
	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Grant Funds Used										
Local Government Fiscal Framework (LGFF)	2,300,000	1,300,000	3,599,000	1,700,000	13,414,485	4,599,000	2,653,700	5,354,000	5,353,500	5,500,000
Building Communities Strong Fund (BCSF)	1,886,000	1,536,000	2,462,000	1,836,000	1,856,000	1,847,000	1,846,300	1,846,000	1,846,500	1,100,000
Other Provincial/Federal Grants	-	60,000	6,330,000	4,050,000	8,400,000	2,160,000	4,050,000	-	-	-
Total Grant Funds Used	4,186,000	2,896,000	12,391,000	7,586,000	23,670,485	8,606,000	8,550,000	7,200,000	7,200,000	6,600,000
New Debt Issued	-	21,187,696	-	-	25,015,515	42,830,000	13,500,000	-	-	-
Annual Capital Funds	5,588,811	5,986,884	6,127,921	6,678,442	7,330,906	7,994,525	8,434,067	8,747,852	9,123,207	9,502,467
Trade-in Vehicles, Machinery, Equipment and Other Funds	259,610	344,820	112,550	76,320	111,020	18,425	4,385	-	-	-
Total Planned Capital Additions	29,712,361	46,392,278	29,180,058	34,017,005	65,013,391	71,355,277	44,035,101	27,947,554	26,411,598	26,117,364
Reserve Funds Used ***	\$ 19,677,940	\$ 15,976,878	\$ 10,548,587	\$ 19,676,243	\$ 8,885,465	\$ 11,906,327	\$ 13,546,649	\$ 11,999,702	\$ 10,088,391	\$ 10,014,897
Reserve Balance Remaining****	\$ 63,885,684	\$ 63,069,271	\$ 70,361,511	\$ 68,353,404	\$ 79,167,899	\$ 87,569,347	\$ 95,049,645	\$105,308,385	\$ 117,414,831	\$ 130,643,312
Operating Impact from Capital Projects (includes Utilities)	3,627,481	6,203,175	4,803,171	953,582	2,701,179	3,997,578	1,803,254	346,565	425,655	469,260
Property Tax Revenue Increase	5.28%	6.68%	6.85%	1.35%	2.13%	4.02%	2.63%	0.51%	0.62%	0.69%
Debt Limit Used %	43%	66%	60%	54%	59%	71%	70%	63%	57%	51%
City's internal Debt limit %	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Debt Limit Available %	32%	9%	15%	21%	16%	4%	5%	12%	18%	24%

City Plans/Studies	
1. 2015 Dow Centennial Centre Master Plan Report	12. Fire Underwriter Study (2020)
2. 2015 Recreation Facility & Parks Master Plan Update	13. Fire Department Station Location Study (2016)
3. 2017 Fort Saskatchewan Cemetery Master Plan	14. Parks Growth Plan (2024)
4. Pavement Network Performance Update	15. Snow Melt and Materials Handling Site Feasibility Study (2024)
5. Sump Pump Retrofit Program	16. Transit Review and Action Plan (2024)
6. Transportation Master Plan (2018)	17. Enterprise Resource Planning (ERP) Assessment
7. Veterans Way Functional Planning Study	18. Neighbourhood Rehabilitation Asset Management Plan (2024)
8. Indoor Recreation Facility Planning Report	19. Bike Skills Park Feasibility Study (2023)
9. Long-Term Financial Sustainability Plan	20. Utilities Growth Plan (2024)
10. Fire Services Master Plan (2023)	21. Fire Station Scoping Study (2025)
11. Co-location Fire Hall Study with Strathcona County (2022)	22. Public Works Yard Needs Assessment (2026)

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

Notes	Offsite Levy Projects		5-Years					10-Years					Total	
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036		
	28017 Southfort Wetland E	Levy	-	-	-	-	-	-	1,400,000	-	-	-	1,400,000	
	28018 Southfort Overflow from Wetland E to Ross Creek	Levy	-	-	-	-	-	-	-	-	1,250,000	-	1,250,000	
	28030 Medium Industrial - Josephburg Road and 1st Road Intersection	Levy	-	360,000	-	-	-	-	-	-	-	-	360,000	
	28031 88th Ave and 101 Street Intersection A Signalization	Levy	-	388,082	-	-	-	-	-	-	-	-	388,082	
	29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy	-	-	-	-	-	-	500,000	4,350,000	-	-	4,850,000	
	29033 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	-	1,909,620	-	-	-	-	-	-	-	1,909,620	
	29034 Medium Industrial - Josephburg Road from 1st Intersection to 2nd Intersection	Levy	-	-	1,332,927	-	-	-	-	-	-	-	1,332,927	
	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	-	-	-	-	-	275,000	2,500,000	-	-	-	2,775,000	
	30002 South Annexed Lands - North Veterans Intersection	Levy	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000	
	30006 Southfort Yorkville Ditch Upgrade	Levy	-	-	-	-	-	250,000	2,100,000	-	-	-	2,350,000	
	30030 Arterial A - Veterans Way to Westpark Drive	Levy	-	-	-	-	-	-	400,000	3,500,000	-	-	3,900,000	
	30031 Traffic Signals - 92 Street and Southridge	Levy/Reserve	-	-	-	395,992	-	-	-	-	-	-	395,992	
	30032 400mm Oversize Distribution	Levy	-	-	-	452,563	-	-	-	-	-	-	452,563	
	31030 Medium Industrial - Josephburg Road and Unnamed Road Intersection	Levy	-	-	-	-	360,000	-	-	-	-	-	360,000	
	31031 92 Street - Southridge to TWP Rd 542 - enhancements	Levy	-	-	-	-	13,480,276	-	-	-	-	-	13,480,276	
	32030 94 St Widening - Phase 2	Levy	-	-	-	-	-	2,850,000	-	-	-	-	2,850,000	
	32032 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	-	1,541,610	-	-	-	-	1,541,610	
	32033 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	-	-	-	430,362	-	-	-	-	430,362	
	32034 Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	-	-	-	879,046	-	-	-	-	879,046	
	32035 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	-	-	-	1,345,968	-	-	-	-	1,345,968	
	32037 Sanitary 34-33	Levy	-	-	-	-	-	1,263,347	-	-	-	-	1,263,347	
	32038 Sanitary 37-38	Levy	-	-	-	-	-	870,118	-	-	-	-	870,118	
	32039 Sanitary 38-SMH-C-67	Levy	-	-	-	-	-	7,139,247	-	-	-	-	7,139,247	
	32040 Storm P5-P4	Levy	-	-	-	-	-	1,780,651	-	-	-	-	1,780,651	
	32041 Storm 6&7-P5	Levy	-	-	-	-	-	2,128,936	-	-	-	-	2,128,936	
	32042 Arterial B-Southridge Blvd to TWP Rd 542	Levy	-	-	-	-	-	14,768,232	-	-	-	-	14,768,232	
	32043 Arterial A-92 Street to 94 Street	Levy	-	-	-	-	-	7,384,116	-	-	-	-	7,384,116	
	32044 Supply Line (1.2 km to 92 Street)	Levy	-	-	-	-	-	713,211	-	-	-	-	713,211	
	32045 Sanitary 16-35	Levy	-	-	-	-	-	526,620	-	-	-	-	526,620	
	32046 Sanitary 35-36	Levy	-	-	-	-	-	1,709,246	-	-	-	-	1,709,246	
	32047 Josephburg Road from Highway to 1st Intersection	Levy	-	-	-	-	-	1,332,927	-	-	-	-	1,332,927	
	33030 Medium Industrial - 450 mm Water Main - Josephburg Road to Area 5	Levy	-	-	-	-	-	-	969,803	-	-	-	969,803	
	33031 Storm P10-P11	Levy	-	-	-	-	-	-	565,339	-	-	-	565,339	
	33032 Arterial A - Veterans Way to Southview Way	Levy	-	-	-	-	-	-	3,837,969	-	-	-	3,837,969	
	33033 Sanitary 36-34	Levy	-	-	-	-	-	-	1,620,007	-	-	-	1,620,007	
	34030 Medium Industrial - 900mm Sanitary Trunk Along Josephburg Road	Levy	-	-	-	-	-	-	-	2,056,483	-	-	2,056,483	
	34031 Storm TWP Rd 542 Ditch	Levy	-	-	-	-	-	-	-	3,122,157	-	-	3,122,157	
	34032 Traffic Signals - 92 Street and Arterial A	Levy	-	-	-	-	-	-	-	437,102	-	-	437,102	
	34033 Traffic Signals - Arterial A and Arterial B	Levy	-	-	-	-	-	-	-	437,102	-	-	437,102	
	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	
	35032 Sanitary 33-37	Levy	-	-	-	-	-	-	-	-	1,419,761	-	1,419,761	
	35033 Storm P4-P3	Levy	-	-	-	-	-	-	-	-	1,049,669	-	1,049,669	
	35034 Arterial A - Southview Way to 92 Street	Levy	-	-	-	-	-	-	-	-	5,715,726	-	5,715,726	
	35035 Southridge - 92 Street to 101 Street	Levy	-	-	-	-	-	-	-	-	15,903,770	-	15,903,770	
	35037 101 Street Upgrade - Jail Entrance to Sieanna Blvd	Levy	-	-	-	-	-	-	-	-	11,159,778	-	11,159,778	
	35038 Josephburg Road and RR 221 Intersection	Levy	-	-	-	-	-	-	-	-	360,000	-	360,000	
	35039 Josephburg Road - Finish up to RR 221	Levy	-	-	-	-	-	-	-	-	929,359	-	929,359	
	Total Off-Site Levy Projects		\$	-	\$ 748,082	\$ 3,864,677	\$ 848,555	\$ 13,840,276	\$ 47,688,637	\$ 22,743,118	\$ 9,552,844	\$ 40,366,447	\$ -	\$ 139,652,636

Notes	
Changes from Administration	
A1	New project.
A2	Updated costing.
A3	30900 Stormwater Culvert Lifecycle Replacement - Following physical inspection, the culverts previously planned for replacement in 2030 and 2031 were deferred to future years.
A4	28012 Fire Support Vehicle - Project name revised from <i>Assistant Deputy Chief Vehicle</i> , updated costing and deferred from 2027 to 2028.
A5	25020 Bike Skills Park - Deferred to 2029 in accordance with Council Motion R159-26 (June 16, 2026); costing updated for inflation.
A6	27009 Heritage Trails Park Phase II - New project in accordance with Council Motion R179-26 (June 23, 2026).
A7	28006 Cemetery Expansion Phase 1 - Moved to Horizon List.
A8	27029 Public Works Laydown Yard Improvements - Project title change from <i>Expand and Organize Public Works Laydown Yard (PW Yard)</i> ; <i>design costs</i> added to 2027.
A9	28016 Shade Structures in Parks - Deferred from 2027 to 2028
A10	32036 South Annexed Lands - Reservoir Phase 1 - Moved from Off-Site Levy Projects category to Engineering. The City will construct the project using debt financing and reserves, as no funding is currently available in the Future Urban Area Off-Site Levy Reserve.
A11	30007 New Arena Dow Centennial Center Planning & Construction - Budget increased from \$26.6 million to \$40 million.
A12	28007 Fire Prevention Vehicle - Deferred from 2027 from 2028.
Horizon List (projects not included in the 10-Year Capital Plan)	
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 Intersection Interchange & Industrial Bypass: Under review	1 Annexed Lands Major Offsite Levy Infrastructure projects: Now captured within off-site levy funded projects
2 Public Works Yard Assessment: Assessment complete (2026); 20-year redevelopment roadmap will be incorporated into the 10-year capital plan	2 Heritage Trails Park Phase II - moved into capital plan project 27009
3 Legacy Park Performance Stage: Refurbishment pending further needs assessment and costing.	3 Old Shop/JEG Building Replacement: New facility required - moved into capital plan project 30004
4 Dow Centennial Meeting Rooms: Audio/video modernization to support Office 365 technology; moved James E. Graham to the capital plan	4 Water Reservoir Expansion- The project is related to offsite levy project 32036 South Annexed Lands – Reservoir – Phase 1
5 City Hall Historical Archive Storage Room: Upgrade plan under development.	5 Harbour Pool Repurpose - Moved to 10-Year Capital Plan
6 Traffic Lights - 108 St & 99 Ave: Proposed installation	
7 Chabot Park River Valley Staircase: Timing dependent on Culture, Recreation and Parks Master Plan update)	
8 Snow Dump: Land acquisition and construction	
9 Transit Commuter Buses (x3): Preparing for transit grant opportunities	
10 Park & Ride Enhancement: Preparing for transit grant opportunities	
11 Transit Garage: Preparing for transit grant opportunities	
12 Cloverpark Bridge: Removed from capital plan following inspection; structure in good condition but will need to be replaced in the future.	
13 Traffic Calming - Westpark: Additional measures may be needed to further reduce traffic speeds	
14 Trail Paving – Fort Sask. to Beaver Hill Bridge: New project identified	
15 Cemetery Expansion Phase 1: Removed from capital plan until the cost and financing plan is defined through the Cemetery Master Plan update	
16 Future school site improvements	

10-Year Capital Plan *

*Note: The 10-Year Capital Plan is a planning and guiding document. Project costs (2028-2036) 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
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Engineering Structures													
	23011 Alternate Waterline ¹	Debt/Reserve	1,200,000	24,187,696	-	-	-	-	-	-	-	-	25,387,696
A2	26030 Southfort Drive and Southfort Boulevard Widening Construction	Levy/Reserve	6,700,000	-	-	-	-	-	-	-	-	-	6,700,000
	27013 Dog Park and Dow Centennial Centre Ball Fields Road Paving	Grant	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
	27017 Industrial Meter Vault Upgrades	Reserve	375,000	-	-	-	-	-	-	-	-	-	375,000
A2	27018 Westpark Lift Station Functional Improvements	Reserve	475,000	-	-	-	-	-	-	-	-	-	475,000
	27100 Road Rehabilitation	4 Annual Capital/Grant	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	3,215,000	29,876,000
	27200 Neighbourhood Rehabilitation	18 Annual Capital/Reserve	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	11,089,019	86,139,839
	27700 Sump Pump Retrofit 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
	28003 Veterans Way Corridor Widening	6, 7 Grant/Reserve	-	300,000	6,250,000	6,750,000	6,750,000	3,600,000	6,750,000	-	-	-	30,400,000
	28004 Veterans Way Pedestrian Crossing North	7 Grant/Reserve	-	250,000	4,300,000	-	-	-	-	-	-	-	4,550,000
	30005 Veterans Way Pedestrian Crossing South	7 Grant/Reserve	-	-	-	800,000	7,250,000	-	-	-	-	-	8,050,000
A3	30900 Stormwater Culvert Lifecycle Replacement	Reserve	-	-	-	-	-	-	-	-	-	-	-
A10	32036 Future Urban Area - Water Reservoir	Debt/Reserve	-	-	-	3,600,000	16,200,000	16,200,000	-	-	-	-	36,000,000
	33000 Replace 100 Ave Ross Creek Bridge & Culvert	Grant/Reserve	-	-	-	-	200,000	-	1,800,000	-	-	-	2,000,000
	Total Engineering Structures		20,038,161	34,935,262	21,268,523	22,448,582	42,269,310	32,252,290	21,575,122	13,608,426	14,253,840	14,904,019	237,553,535
Vehicle, Machinery & Equipment													
A2	19006 Culture Equipment Lifecycle Replacement	Reserve	-	-	45,700	600,700	137,800	32,900	526,400	100,000	-	-	1,443,500
A2	20001 Protective Services Equipment Lifecycle Replacement	Reserve	-	-	193,658	-	277,067	-	-	94,343	-	321,196	886,264
	26013 Enterprise Resource Planning Implementation (ERP) ²	17 Reserve	1,683,500	2,993,900	604,500	-	-	-	-	-	-	-	5,281,900
A2	26600 Fire Vehicle and Equipment Lifecycle Replacement	Reserve	-	750,000	435,000	-	150,000	-	495,583	-	268,784	600,000	2,699,367
A2	27003 Parks Growth Plan - Arborist Truck with Bucket Lift	14 Annual Capital	390,200	-	-	-	-	-	-	-	-	-	390,200
	27011 Roads Growth Plan - 5 Ton Tandem Truck with Wing	Grant	700,000	-	-	-	-	-	-	-	-	-	700,000
	27012 Ice Breakers Attachments	Annual Capital	118,500	-	-	-	-	-	-	-	-	-	118,500
	27015 Dow Centennial Centre Fibre Backbone Panel	Annual Capital	65,000	-	-	-	-	-	-	-	-	-	65,000
A2	27016 Thermoplastic Road Marking Heater	Annual Capital	25,000	-	-	-	-	-	-	-	-	-	25,000
	27023 Station Alerting: Walter Thomas Fire Station	Annual Capital	200,000	-	-	-	-	-	-	-	-	-	200,000
A1	27027 Council Security Implementation	Annual Capital	42,200	-	-	-	-	-	-	-	-	-	42,200
A2	27300 Information Technology Equipment Lifecycle Replacement	Reserve	594,500	484,616	205,424	633,323	985,514	322,839	1,669,696	252,685	242,567	985,850	6,377,014
A2	27400 Fleet and Equipment Lifecycle Replacement	Reserve/Trade-in	1,430,300	3,696,000	2,291,900	936,500	2,143,700	623,548	4,108,900	4,743,900	3,055,100	993,700	24,023,548
A2	27600 Dow Centennial Centre Equipment Lifecycle Replacement	Reserve	684,000	280,000	1,170,000	495,000	-	1,698,000	-	-	128,307	162,299	4,617,606
	28005 Parks Growth Plan - Two Zero Turn Mowers	14 Annual Capital	-	50,000	-	-	-	-	-	-	-	-	50,000
A12	28007 Fire Prevention Vehicle	Annual Capital	-	85,000	-	-	-	-	-	-	-	-	85,000
	28008 Municipal Enforcement Patrol Vehicle	Annual Capital	-	110,000	-	-	-	-	-	-	-	-	110,000
	28009 Technology Enhancements to City Meeting Rooms	Annual Capital/Reserve	-	157,500	157,500	-	-	-	-	-	-	-	315,000
A4	28012 Fire Support Vehicle	Annual Capital	-	130,000	-	-	-	-	-	-	-	-	130,000
	28015 City Fibre Network Expansion and Redundancy	Reserve	-	100,000	100,000	100,000	-	-	-	-	-	-	300,000
	29002 Meter Van for Utilities	20 Reserve	-	-	97,853	-	-	-	-	-	-	-	97,853
A1	29006 Truck for Alternate Waterline	Reserve	-	-	100,000	-	-	-	-	-	-	-	100,000
A1	33950 Transit Equipment Lifecycle Replacement	Reserve	-	-	-	-	-	-	111,500	-	-	-	111,500
	Total Vehicle, Machinery & Equipment		5,933,200	8,837,016	5,401,535	2,765,523	3,694,081	2,677,287	6,912,079	5,190,928	3,694,758	3,063,045	48,169,452
Buildings													
	27020 Demolish and Replace Park Quonset	22 Reserve	570,000	-	-	-	-	-	-	-	-	-	570,000
	27021 Columbarium	Reserve	150,000	-	-	-	-	175,000	-	-	-	-	325,000
A2	27500 Facility Lifecycle Program	Reserve	1,266,000	995,000	1,855,000	1,700,000	1,050,000	2,265,000	1,740,000	1,095,000	865,000	340,000	13,171,000
A1	30004 New Administration Shop / Operating Building (Public Works Yard)	22 Debt/Reserve	-	-	-	3,000,000	-	13,500,000	13,500,000	-	-	-	30,000,000
A11	30007 New Arena Dow Centennial Centre Planning & Construction	1, 2, 8, 9 Debt/Grant/Reserve	-	-	-	4,000,000	18,000,000	18,000,000	-	-	-	-	40,000,000
A1	32001 Repurpose Harbour Pool Building	Grant/Reserve	-	-	-	-	-	1,600,000	-	7,200,000	7,200,000	-	16,000,000
	Total Buildings		1,986,000	995,000	1,855,000	8,700,000	19,050,000	35,540,000	15,240,000	8,295,000	8,065,000	340,000	100,066,000
Land & Land Improvements													
A5	25020 Bike Skills Park II	19 Grant	-	-	655,000	-	-	-	-	-	-	-	655,000
	25022 Materials Handling Site ¹	15 Reserves	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
	26011 Transit Bus Stop Improvements	16 Grant/Reserve	-	150,000	-	-	-	-	-	-	-	-	150,000
	26014 Parks Naming Signs ²	Annual Capital	30,000	-	-	-	-	-	-	-	-	-	30,000
A6	34003 Heritage Trails Park Phase II	Grant/Reserve	-	-	-	-	-	-	-	740,000	-	6,600,000	7,340,000
	27022 Protective Services Building Parking Lot Expansion	Annual Capital	125,000	-	-	-	-	-	-	-	-	-	125,000
A2	27800 Playground Equipment Lifecycle Replacement	Reserve	-	110,000	-	102,900	-	885,700	307,900	113,200	398,000	1,210,300	3,128,000
A7	28006 Cemetery Expansion Phase 1-	3 Reserve	-	-	-	-	-	-	-	-	-	-	-
A8	27029 Public Works Laydown Yard Improvements	22 Grant/Reserve	100,000	1,300,000	-	-	-	-	-	-	-	-	1,400,000
A9	28016 Parks Shade Structures	Annual Capital	-	65,000	-	-	-	-	-	-	-	-	65,000
	Total Land & Land Improvements		1,755,000	1,625,000	655,000	102,900	-	885,700	307,900	853,200	398,000	7,810,300	14,393,000
	Total Municipal Projects		\$ 29,712,361	\$ 46,392,278	\$ 29,180,058	\$ 34,017,005	\$ 65,013,391	\$ 71,355,277	\$ 44,035,101	\$ 27,947,554	\$ 26,411,598	\$ 26,117,364	\$ 400,181,987

¹ Budget amounts reflect forecasted 2027 expenditures, which Council will approve separately from the 2027 Capital Budget Process

² The 10-Capital Plan reflects previously approved multi-year project expenditures. These expenditures were approved as part of the 2026 Capital Budget

Notes	City Plans/ Studies	Proposed Funding Source	5-Years					10-Years					Total
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Proposed Funding Sources													
			5-Years					10-Years					
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Grant Funds Used													
Local Government Fiscal Framework (LGFF)			2,300,000	1,300,000	3,599,000	1,700,000	13,414,485	4,599,000	2,653,700	5,354,000	5,353,500	5,500,000	
Building Communities Strong Fund (BCSF)			1,886,000	1,536,000	2,462,000	1,836,000	1,856,000	1,847,000	1,846,300	1,846,000	1,846,500	1,100,000	
Other Provincial/Federal Grants			-	60,000	6,330,000	4,050,000	8,400,000	2,160,000	4,050,000	-	-	-	
Total Grant Funds Used			4,186,000	2,896,000	12,391,000	7,586,000	23,670,485	8,606,000	8,550,000	7,200,000	7,200,000	6,600,000	
New Debt Issued													
			-	21,187,696	-	-	25,015,515	42,830,000	13,500,000	-	-	-	
Annual Capital Funds													
			5,588,811	5,986,884	6,127,921	6,678,442	7,330,906	7,994,525	8,434,067	8,747,852	9,123,207	9,502,467	
Trade-in Vehicles, Machinery, Equipment and Other Funds													
			259,610	344,820	112,550	76,320	111,020	18,425	4,385	-	-	-	
Total Planned Capital Additions			29,712,361	46,392,278	29,180,058	34,017,005	65,013,391	71,355,277	44,035,101	27,947,554	26,411,598	26,117,364	
Reserve Funds Used ***			\$ 19,677,940	\$ 15,976,878	\$ 10,548,587	\$ 19,676,243	\$ 8,885,465	\$ 11,906,327	\$ 13,546,649	\$ 11,999,702	\$ 10,088,391	\$ 10,014,897	
Reserve Balance Remaining****			\$ 63,885,684	\$ 63,069,271	\$ 70,361,511	\$ 68,353,404	\$ 79,167,899	\$ 87,569,347	\$ 95,049,645	\$ 105,308,385	\$ 117,414,831	\$ 130,643,312	
Operating Impact from Capital Projects (includes Utilities)			3,627,481	6,203,175	4,803,171	953,582	2,701,179	3,997,578	1,803,254	346,565	425,655	469,260	
Property Tax Revenue Increase			5.28%	6.68%	6.85%	1.35%	2.13%	4.02%	2.63%	0.51%	0.62%	0.69%	
Debt Limit Used %			43%	66%	60%	54%	59%	71%	70%	63%	57%	51%	
City's internal Debt limit %			75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	
Debt Limit Available %			32%	9%	15%	21%	16%	4%	5%	12%	18%	24%	

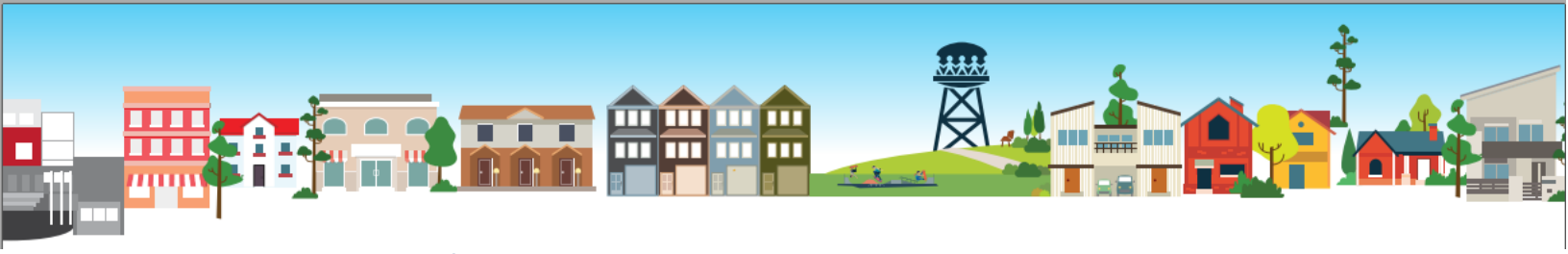
City Plans/Studies	
1. 2015 Dow Centennial Centre Master Plan Report	12. Fire Underwriter Study (2020)
2. 2015 Recreation Facility & Parks Master Plan Update	13. Fire Department Station Location Study (2016)
3. 2017 Fort Saskatchewan Cemetery Master Plan	14. Parks Growth Plan (2024)
4. Pavement Network Performance Update	15. Snow Melt and Materials Handling Site Feasibility Study (2024)
5. Sump Pump Retrofit Program	16. Transit Review and Action Plan (2024)
6. Transportation Master Plan (2018)	17. Enterprise Resource Planning (ERP) Assessment
7. Veterans Way Functional Planning Study	18. Neighbourhood Rehabilitation Asset Management Plan (2024)
8. Indoor Recreation Facility Planning Report	19. Bike Skills Park Feasibility Study (2023)
9. Long-Term Financial Sustainability Plan	20. Utilities Growth Plan (2024)
10. Fire Services Master Plan (2023)	21. Fire Station Scoping Study (2025)
11. Co-location Fire Hall Study with Strathcona County (2022)	22. Public Works Yard Needs Assessment (2026)

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

Notes	City Plans/ Studies	Proposed Funding Source	5-Years					10-Years					Total
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Notes	Offsite Levy Projects		5-Years					10-Years					Total
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
	28017 Southfort Wetland E	Levy	-	-	-	-	-	-	1,400,000	-	-	-	1,400,000
	28018 Southfort Overflow from Wetland E to Ross Creek	Levy	-	-	-	-	-	-	-	-	1,250,000	-	1,250,000
	28030 Medium Industrial - Josephsburg Road and 1st Road Intersection	Levy	-	360,000	-	-	-	-	-	-	-	-	360,000
	28031 88th Ave and 101 Street Intersection A Signalization	Levy	-	388,082	-	-	-	-	-	-	-	-	388,082
	29012 Medium Industrial - Sanitary Lift Station at 119 Street	Levy	-	-	-	-	-	500,000	4,350,000	-	-	-	4,850,000
	29033 Medium Industrial - Dow Main & Hwy 15 Intersection Upgrade	Levy	-	-	1,909,620	-	-	-	-	-	-	-	1,909,620
	29034 Medium Industrial - Josephsburg Road from 1st Intersection to 2nd Intersection	Levy	-	-	1,332,927	-	-	-	-	-	-	-	1,332,927
	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	-	-	-	-	-	275,000	2,500,000	-	-	-	2,775,000
	30002 South Annexed Lands - North Veterans Intersection	Levy	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
	30006 Southfort Yorkville Ditch Upgrade	Levy	-	-	-	-	-	250,000	2,100,000	-	-	-	2,350,000
	30030 Arterial A - Veterans Way to Westpark Drive	Levy	-	-	-	-	-	-	400,000	3,500,000	-	-	3,900,000
	30031 Traffic Signals - 92 Street and Southridge	Levy/Reserve	-	-	-	395,992	-	-	-	-	-	-	395,992
	30032 400mm Oversize Distribution	Levy	-	-	-	452,563	-	-	-	-	-	-	452,563
	31030 Medium Industrial - Josephsburg Road and Unnamed Road Intersection	Levy	-	-	-	-	360,000	-	-	-	-	-	360,000
	31031 92 Street - Southridge to TWP Rd 542 - enhancements	Levy	-	-	-	-	13,480,276	-	-	-	-	-	13,480,276
	32030 94 St Widening - Phase 2	Levy	-	-	-	-	-	2,850,000	-	-	-	-	2,850,000
	32032 Medium Industrial - Sanitary Force Main Along CNR Right of Way to 119 Street	Levy	-	-	-	-	-	1,541,610	-	-	-	-	1,541,610
	32033 Southfort - 525mm 94 Street Deep Sanitary Phase 2	Levy	-	-	-	-	-	430,362	-	-	-	-	430,362
	32034 Medium Industrial - 400mm Water Main Along 118 Street	Levy	-	-	-	-	-	879,046	-	-	-	-	879,046
	32035 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Levy/Reserve	-	-	-	-	-	1,345,968	-	-	-	-	1,345,968
	32037 Sanitary 34-33	Levy	-	-	-	-	-	1,263,347	-	-	-	-	1,263,347
	32038 Sanitary 37-38	Levy	-	-	-	-	-	870,118	-	-	-	-	870,118
	32039 Sanitary 38-SMH-C-67	Levy	-	-	-	-	-	7,139,247	-	-	-	-	7,139,247
	32040 Storm P5-P4	Levy	-	-	-	-	-	1,780,651	-	-	-	-	1,780,651
	32041 Storm 6&7-P5	Levy	-	-	-	-	-	2,128,936	-	-	-	-	2,128,936
	32042 Arterial B-Southridge Blvd to TWP Rd 542	Levy	-	-	-	-	-	14,768,232	-	-	-	-	14,768,232
	32043 Arterial A-92 Street to 94 Street	Levy	-	-	-	-	-	7,384,116	-	-	-	-	7,384,116
	32044 Supply Line (1.2 km to 92 Street)	Levy	-	-	-	-	-	713,211	-	-	-	-	713,211
	32045 Sanitary 16-35	Levy	-	-	-	-	-	526,620	-	-	-	-	526,620
	32046 Sanitary 35-36	Levy	-	-	-	-	-	1,709,246	-	-	-	-	1,709,246
	32047 Josephsburg Road from Highway to 1st Intersection	Levy	-	-	-	-	-	1,332,927	-	-	-	-	1,332,927
	33030 Medium Industrial - 450 mm Water Main - Josephsburg Road to Area 5	Levy	-	-	-	-	-	-	969,803	-	-	-	969,803
	33031 Storm P10-P11	Levy	-	-	-	-	-	-	565,339	-	-	-	565,339
	33032 Arterial A - Veterans Way to Southview Way	Levy	-	-	-	-	-	-	3,837,969	-	-	-	3,837,969
	33033 Sanitary 36-34	Levy	-	-	-	-	-	-	1,620,007	-	-	-	1,620,007
	34030 Medium Industrial - 900mm Sanitary Trunk Along Josephsburg Road	Levy	-	-	-	-	-	-	-	2,056,483	-	-	2,056,483
	34031 Storm TWP Rd 542 Ditch	Levy	-	-	-	-	-	-	-	3,122,157	-	-	3,122,157
	34032 Traffic Signals - 92 Street and Arterial A	Levy	-	-	-	-	-	-	-	437,102	-	-	437,102
	34033 Traffic Signals - Arterial A and Arterial B	Levy	-	-	-	-	-	-	-	437,102	-	-	437,102
	35030 Medium Industrial - 450 mm Water Main along Josephsburg 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
	35032 Sanitary 33-37	Levy	-	-	-	-	-	-	-	-	1,419,761	-	1,419,761
	35033 Storm P4-P3	Levy	-	-	-	-	-	-	-	-	1,049,669	-	1,049,669
	35034 Arterial A - Southview Way to 92 Street	Levy	-	-	-	-	-	-	-	-	5,715,726	-	5,715,726
	35035 Southridge - 92 Street to 101 Street	Levy	-	-	-	-	-	-	-	-	15,903,770	-	15,903,770
	35037 101 Street Upgrade - Jail Entrance to Sieanna Blvd	Levy	-	-	-	-	-	-	-	-	11,159,778	-	11,159,778
	35038 Josephsburg Road and RR 221 Intersection	Levy	-	-	-	-	-	-	-	-	360,000	-	360,000
	35039 Josephsburg Road - Finish up to RR 221	Levy	-	-	-	-	-	-	-	-	929,359	-	929,359
	Total Off-Site Levy Projects		\$ -	\$ 748,082	\$ 3,864,677	\$ 848,555	\$ 13,840,276	\$ 47,688,637	\$ 22,743,118	\$ 9,552,844	\$ 40,366,447	\$ -	\$ 139,652,636

Notes	City Plans/ Studies	Proposed Funding Source	5-Years					10-Years					Total
			2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Notes													
Changes from Administration													
A1	New project.												
A2	Updated costing.												
A3	30900 Stormwater Culvert Lifecycle Replacement - Following physical inspection, the culverts previously planned for replacement in 2030 and 2031 were deferred to future years.												
A4	28012 Fire Support Vehicle - Project name revised from <i>Assistant Deputy Chief Vehicle</i> , updated costing and deferred from 2027 to 2028.												
A5	25020 Bike Skills Park - Deferred to 2029 in accordance with Council Motion R159-26 (June 16, 2026); costing updated for inflation.												
A6	27009 Heritage Trails Park Phase II - New project in accordance with Council Motion R179-26 (June 23, 2026).												
A7	28006 Cemetery Expansion Phase 1 - Moved to Horizon List.												
A8	27029 Public Works Laydown Yard Improvements - Project title change from <i>Expand and Organize Public Works Laydown Yard (PW Yard)</i> ; <i>design costs</i> added to 2027.												
A9	28016 Shade Structures in Parks - Deferred from 2027 to 2028												
A10	32036 South Annexed Lands - Reservoir Phase 1 - Moved from Off-Site Levy Projects category to Engineering. The City will construct the project using debt financing and reserves, as no funding is currently available in the Future Urban Area Off-Site Levy Reserve.												
A11	30007 New Arena Dow Centennial Center Planning & Construction - Budget increased from \$26.6 million to \$40 million.												
A12	28007 Fire Prevention Vehicle - Deferred from 2027 from 2028.												

Horizon List (projects not included in the 10-Year Capital Plan)	
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-under-consideration	1 Annexed Lands Major Offsite Levy Infrastructure projects: Now captured within off-site levy funded projects
2 Intersection Interchange & Industrial Bypass: Under review	2 Heritage Trails Park Phase II - moved into capital plan project 27009
3 Public Works Yard Assessment: Assessment complete (2026); 20-year redevelopment roadmap will be incorporated into the 10-year capital plan	3 Old Shop/JEG Building Replacement: New facility required - moved into capital plan project 30004
4 Legacy Park Performance Stage: Refurbishment pending further needs assessment and costing.	4 Water Reservoir Expansion- The project is related to offsite levy project 32036 South Annexed Lands – Reservoir – Phase 1
5 Dow Centennial Meeting Rooms: Audio/video modernization to support Office 365 technology; moved James E. Graham to the capital plan	5 Harbour Pool Repurpose - Moved to 10-Year Capital Plan
6 City Hall Historical Archive Storage Room: Upgrade plan under development.	
7 Traffic Lights - 108 St & 99 Ave: Proposed installation	
8 Chabot Park River Valley Staircase: Timing dependent on Culture, Recreation and Parks Master Plan update)	
9 Snow Dump: Land acquisition and construction	
10 Transit Commuter Buses (x3): Preparing for transit grant opportunities	
11 Park & Ride Enhancement: Preparing for transit grant opportunities	
12 Transit Garage: Preparing for transit grant opportunities	
13 Cloverpark Bridge: Removed from capital plan following inspection; structure in good condition but will need to be replaced in the future.	
14 Traffic Calming - Westpark: Additional measures may be needed to further reduce traffic speeds	
15 Heritage Trails Park Phase II- Timing dependent on Culture, Recreation and Parks Master Plan update	
16 Trail Paving – Fort Sask. to Beaver Hill Bridge: New project identified	
17 Water Reservoir Expansion- Additional storage may be needed between 2032 to 2034, subject to population growth. This capacity would also support system resilience during water restrictions. The project is related to offsite levy project 32036 South Annexed Lands – Reservoir – Phase 1	
18 Old Shop/JEG Building Replacement- New facility required	
19 Cemetery Expansion Phase 1: Removed from capital plan until the cost and financing plan is defined through the Cemetery Master Plan update	
20 Future school site improvements	



Appendix

2027-2030 Operating Impacts

4-3



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2027-2030 Operating Impacts

Capital projects often create future operating costs, such as staffing, utilities, maintenance, insurance, software licensing, lifecycle reserve contributions, and debt servicing costs. This chart summarizes the operating impacts associated with both previously approved capital projects and the 2027 Proposed Capital Budget, showing when these impacts are expected to affect the operating budget between 2027 and 2030.

Engineering Structure	2027 Proposed Capital Budget	Prior Year Capital Commitment	2027 Operating Impact	2027 Total Operating Impact	2028 Operating Impact	2029 Operating Impact	2030 Operating Impact	Total Project Impact
23011 Alternate Waterline ¹	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25028 City Entrance Signs Design	-	2,400	-	2,400	-	-	-	\$2,400
26030 Southfort Drive and Southfort Boulevard Widening	6,700,000	-	15,235	15,235	\$45,715	-	-	\$60,950
27013 Dog Park and the Dow Centennial Ball Fields Road Paving	1,600,000	-	-	-	-	-	-	-
27017 Industrial Meter Vault Upgrades	375,000	-	-	-	-	-	-	-
27018 Westpark Lift Station Functional Improvements	475,000	-	-	-	\$700	-	-	\$700
27100 Road Rehabilitation	2,870,000	-	360,000	360,000	-	-	-	\$360,000
27200 Neighbourhood Rehabilitation	6,218,161	-	507,386	507,386	-	-	-	\$507,386
27700 Sump Pump Retrofit Program	600,000	-	-	-	-	-	-	-
Total Engineering Structure	\$ 20,038,161	\$ 2,400	\$ 882,621	\$ 885,021	\$46,415	-	-	\$931,436
Vehicles, Machinery & Equipment								
25010 Transit Busses	\$ -	\$ 204,000	\$ -	\$ 204,000	\$351,800	-	-	\$555,800
26003 Roads Growth Plan	-	11,790	-	11,790	-	-	-	\$11,790
26004 Parks Growth Plan - 1/2 Ton Truck & Stump Grinder	-	8,756	-	8,756	-	-	-	\$8,756
26013 Enterprise Resource Planning (ERP) Implimentation ²	-	-	-	-	-	\$1,096,468	-	\$1,096,468
26018 Utilities Growth Plan - 1/2 Ton truck	-	7,750	-	7,750	-	-	-	\$7,750
26023 In-Car Video Replacement	-	32,886	-	32,886	-	-	-	\$32,886
26024 Municipal Enforcement Body-Worn Camera	-	16,274	-	16,274	-	-	-	\$16,274
26600 Fire Equipment Lifecycle - Ladder Truck	-	-	-	-	-	\$144,783	-	\$144,783
27003 Parks Growth Plan - Arborist Truck with Bucket Lift	390,200	-	-	-	\$18,300	\$52,440	-	\$70,740
27011 Roads Growth Plan - Tandem Truck with Wing	700,000	-	31,900	31,900	\$122,990	-	-	\$154,890
27012 Ice Breaker Attachments	118,500	-	14,710	14,710	\$15,700	-	-	\$30,410
27015 Dow Centennial Centre Fibre Panel Upgrade	65,000	-	-	-	\$6,751	-	-	\$6,751
27016 Thermoplastic Road Marking Heater	25,000	-	1,025	1,025	\$2,600	-	-	\$3,625
27023 Station Alerting - Walter Thomas Fire Station	200,000	-	7,500	7,500	\$16,807	-	-	\$24,307
27027 Council Chamber Security Implementation	42,200	-	634	634	\$1,054	-	-	\$1,688
27300 Information Technology Equipment Lifecycle Replacement	594,500	-	-	-	-	-	-	-
27400 Fleet and Equipment Lifecycle Replacement	1,430,300	-	-	-	-	-	-	-
27600 Recreation Equipment Lifecycle Replacement	684,000	-	-	-	-	-	-	-
Total Vehicles, Machinery & Equipment	\$ 4,249,700	\$ 281,456	\$ 55,769	\$ 337,225	\$536,002	\$1,293,691	-	\$2,166,918
Buildings								
24016 Aquatics Planning/Construction	\$ -	\$ 1,148,430	\$ 66,359	\$ 1,214,789	2,160,031	\$2,319,676	-	\$5,694,496
25022 Materials Handling Site ¹	1,500,000	-	-	-	-	-	-	-
25025 Helmut Ritter Fire Station Planning	-	1,109,061	-	1,109,061	\$1,109,061	\$298,114	\$126,800	\$2,643,036
26022 Fire Station Fencing	-	11,590	-	11,590	-	-	-	\$11,590
27020 Demolish and Replace Parks Quonset	570,000	-	-	-	-	-	-	-
27021 Cemetery Columbarium	150,000	-	-	-	-	-	-	-
27500 Facilities Lifecycle Replacement	1,266,000	-	-	-	-	-	-	-
Total Buildings	\$ 3,486,000	\$ 2,269,081	\$ 66,359	\$ 2,335,440	\$3,269,092	\$2,617,790	\$126,800	\$8,349,122
Land Improvements								
25020 Bike Skills Park	\$ -	\$ 23,070	\$ -	\$ 23,070	-	-	-	\$23,070
26011 Transit Bus Stop Improvements	-	37,000	-	37,000	\$19,600	-	-	\$56,600
26014 Parks Naming Signs ²	-	5,025	-	5,025	\$2,513	-	-	\$7,538
26016 West Rivers Dog Park Modifications	-	4,700	-	4,700	-	-	-	\$4,700
27022 Protective Services Building Parking Lot Expansion	125,000	-	-	-	-	-	-	-
27029 Public Works Laydown Yard Improvement - Design	100,000	-	-	-	-	-	-	-
Total Land Improvements	\$ 225,000	\$ 69,795	\$ -	\$ 69,795	\$22,113	-	-	\$91,908
Total Impacts from Capital	\$ 27,998,861	\$ 2,622,732	\$ 1,004,749	\$ 3,627,481	\$ 3,873,622	\$ 3,911,481	\$ 126,800	\$ 11,539,384

¹Budget amounts reflect forecasted 2027 expenditures, which Council will approve separately from the 2026 Capital Budget Process. For more details, refer to page 1-23 of the Upcoming Capital Projects section.

²This chart reflects previously approved multi-year project expenditures. These expenditures were approved as part of the 2026 Capital Budget.



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