

REQUEST FOR COUNCIL DECISION



SUBJECT: 2026 Capital Budget
PREPARED BY: Michael Levia, Acting Manager of Financial Services
PRESENTED BY: Michael Levia, Acting Manager of Financial Services
DATE: November 24th, 2025

FILE: 13/912

PURPOSE:

To present for Council's consideration the proposed 2026 Capital Budget.

RECOMMENDED MOTION(S):

1. THAT Council adopts the proposed 2026 Capital Budget report as presented.

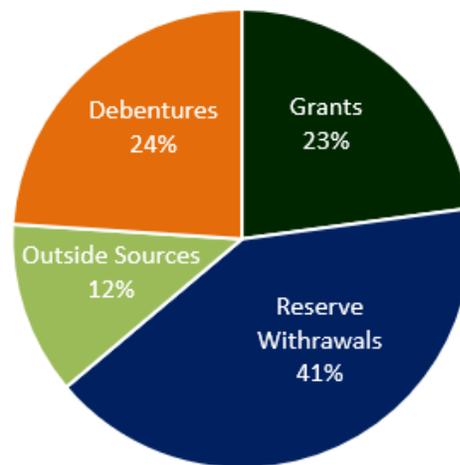
RELATED PRIOR MOTION(S):

1. (November 3, 2025) THAT Council acknowledges the proposed 2026 Capital Budget report as presented.

EXECUTIVE SUMMARY:

The proposed 2026 Capital Budget is presented to Council to support discussion and deliberation. The 2026 Capital Budget totals an estimated \$12.91M and will be funded from funded from a combination of grants, reserve withdrawals, outside sources, and debentures¹.

| | | | |
|-----------------------|----|-------------|---|
| Grants | \$ | 2.95 | M |
| Reserve Withdrawals | \$ | 5.29 | M |
| Outside Sources | \$ | 1.57 | M |
| Debentures | \$ | <u>3.10</u> | M |
| Total Funding Sources | \$ | 12.91 | M |



¹ **Grants:** Some grants must be used for specific purposes, while others are more flexible. The two main grants that the City receives for capital projects are the provincial [Local Government Fiscal Framework](#) (LGFF) and the federal [Canada Community-Building Fund](#) (CCBF).

Reserve Withdrawals: The City maintains reserve funds to help fund capital projects in accordance with the [Financial Reserve Policy](#).

Outside Sources: Money the City receives from other partners, mainly Lacombe County, through cost-sharing agreements.

Debentures: Borrowing money to pay for projects that have a long useful life. These loans are usually paid back over 25 to 30 years.

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ANALYSIS:

From November 5th – 7th, Council and Administration reviewed the 2026 Capital Budget project by project during the Budget Workshop. The outcome of this workshop resulted in the budget changes shown in Table 1 below.

Table 1: 2026 Capital Budget Changes, following the Council Budget Workshop

| Project # | Department | Project Name | Description | 2026 Budget Impact |
|---|-----------------|--|---|--------------------|
| 7103 | Common Services | Old Public Works Shop Demolition and Remediation | Moved remediation costs of \$500K to 2027, with Environmental Site Assessments to proceed in 2026 | \$(500,000) |
| 7128 | Parks | Pedestrian Trail to Midway Development | Moved \$193K from 2027 to 2026. | \$193,000 |
| 7149 | Cemetery | Fairview Cemetery and Columbarium Addition | Added second brow to 2026 and removed from 2028 | \$62,500 |
| 7167 | Arena | Curling Club Facility Upgrades 2026 | Removed pickleball/badminton courts and storage shed | \$(193,000) |
| Increase/(Decrease) from changes made to the 2026 Capital Budget | | | | \$(437,500) |

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The revised list of projects for the 2026 Capital Budget are summarized by Division below. Details for each project can be found in the attached 2026 Capital Project Summary Sheets.

Table 2: City of Lacombe 2026 Proposed Capital Budget

| Division | Project | Proposed Budget |
|--|---|---|
| Lacombe Police Services (LPS) | Police Fleet Replacements 2026 | \$140,000 |
| | Replacement of LPS Unit L01 | \$5,000 |
| | Total Lacombe Police Service | \$145,000 |
| Community Services | Airport Master Plan | \$45,000 |
| | Fairview Cemetery Columbarium Addition | \$125,000 |
| | Air Handling Unit (AHU) 1 Replacement | \$265,000 |
| | Kinsmen Aquatic Centre Change Room | \$121,200 |
| | Spray Park Mechanical Lifecycle Replacement & Upgrades 2026 | \$90,000 |
| | Echo Energy & Echo Internet Arenas Facility Upgrades 2026 | \$91,000 |
| | Curling Club Facility Upgrades 2026 | \$37,500 |
| | Total Community Services | \$774,700 |
| | Corporate and Protective Services | Data & Technology Services Upgrades and Replacements 2026 |
| Fire Station Building | | \$3,000,000 |
| Fire Ladder Truck Replacement | | \$1,300,000 |
| Fire Training Facility | | \$105,000 |
| Total Corporate and Protective Services | | \$4,564,000 |
| Operations | Former Public Works Shop Demolition and Remediation | \$500,000 |
| | 2026 Traffic Light Upgrades | \$75,000 |
| | Fleet Replacements for 2026 | \$165,000 |
| | CPKC Railway Crossing Upgrade – 50 th Avenue (Highway 12) | \$275,846 |
| | Manhole Data Collection Devices ('Smartcovers') | \$23,000 |
| | Pedestrian Trail to Midway Development | \$193,000 |
| | Soccer Field Settlement Repairs (NW Rec Park) | \$250,000 |
| | 2026 Playground Replacements (55 th Avenue & 'Big Dipper' Parks) | \$330,000 |
| | Campground Power Upgrades | \$17,000 |
| | Skateboard Park Repairs | \$46,000 |
| | Total Operations | \$1,874,846 |
| Strategy and Capital Delivery | 76 th Street Road Upgrades | \$945,000 |
| | 2026 Capital Works Program | \$3,733,000 |
| | 2026 Active Transportation Projects | \$422,000 |
| | Pumphouse D – New Reservoir (Area 16) | \$450,000 |
| | Total Strategy and Capital Delivery | \$5,550,000 |
| Total Proposed 2026 Capital Budget | | \$12,908,546 |

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STRATEGIC PLAN ALIGNMENT: [\(LINK\)](#)

Managing Community Resources

- ✓ Sustainable infrastructure
- ✓ Sustainable service levels
- ✓ Sustainable funding

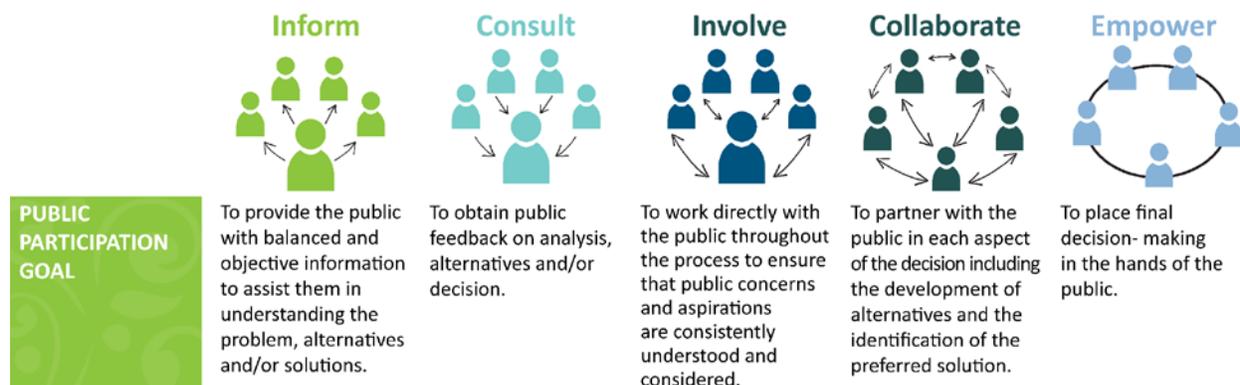
Building the Community

- ✓ Efficiently delivering core services

Supporting the Community

- ✓ Supporting community safety
- × Supporting a healthy community

PUBLIC ENGAGEMENT STRATEGY: [\(LINK\)](#)



The following engagement strategies have or will take place to inform Council's deliberations:

- **Inform** public by Posting Budget information on the City's website and social media channels
- **Consult** with public on budget Discussions at the Lacombe Trade Show, Lacombe Farmers' Market, and Coffee with Council sessions.

POTENTIAL MOTION(S):

1. **[Recommended]** THAT Council adopts the proposed 2026 Capital Budget as presented.

OR

2. **[Alternative]** THAT Council direct Administration on how to proceed.

ATTACHMENTS: Appendix 1: City of Lacombe 2026 Proposed Capital Projects



City of Lacombe 2026 Proposed Capital Projects

| Project | Project # | Page # | 2026 Capital Costs |
|---|-----------|--------|--------------------|
| Pumphouse D - New Reservoir (Area 16) (\$11.678M total) | 6872 | 1 | \$450,000 |
| Fire Station Building (\$8M total) | 6895 | 3 | \$3,000,000 |
| Replacement of LPS Unit L01 | 6L01.1 | 5 | \$5,000 |
| Police Fleet Replacements 2026 | 6L2026 | 6 | \$140,000 |
| Fire Ladder Truck Replacement (\$2.75M total) | 7014 | 7 | \$1,300,000 |
| Fire Training Facility | 7076 | 9 | \$105,000 |
| Old Public Works Shop Demolition and Remediation | 7103 | 11 | \$500,000 |
| Pedestrian Trail to Midway Development | 7128 | 13 | \$193,000 |
| Air Handling Unit (AHU) 1 Replacement | 7142 | 15 | \$265,000 |
| Airport Master Plan | 7143 | 17 | \$45,000 |
| Data and Technology Services Upgrades and Replacements 2026 | 7147 | 19 | \$159,000 |
| Fairview Cemetery Columbarium Addition | 7149 | 21 | \$125,000 |
| Manhole Smartcovers | 7152 | 22 | \$23,000 |
| Soccer Field Settlement Repairs NW Rec Park | 7154 | 24 | \$250,000 |
| 2026 Playground Replacements | 7156 | 26 | \$330,000 |
| Campground Power Upgrades | 7157 | 28 | \$17,000 |

| Project | Project # | Page # | 2026 Capital Costs |
|--|-----------|--------|--------------------|
| Skateboard Park Repairs | 7160 | 30 | \$46,000 |
| Kinsmen Aquatic Centre Change Rooms | 7164 | 32 | \$121,200 |
| Spray Park Mechanical Lifecycle Replacements & Upgrades 2026 | 7165 | 34 | \$90,000 |
| Echo Energy & Echo Internet Arenas Facility Upgrades 2026 | 7166 | 36 | \$91,000 |
| Curling Club Facility Upgrades 2026 | 7167 | 38 | \$37,500 |
| 2026 Traffic Light Upgrades | 7168 | 40 | \$75,000 |
| CPKC Railway Crossing Upgrade - 50 Avenue (Highway 12) | 7171 | 42 | \$275,846 |
| 76th Street Road Upgrade (\$2.05M total) | 8003 | 44 | \$945,000 |
| 2026 Capital Works Program | 8005 | 46 | \$3,733,000 |
| 2026 Active Transportation Projects | 8302 | 48 | \$422,000 |
| Fleet Replacements for 2026 | 8507 | 50 | \$165,000 |



Project Summary

| | | | |
|------------------------------|---------------------------------------|----------------------|---------|
| Project Number: | 6872 | Budget Year: | 2026 |
| Project Title: | Pumphouse D - New Reservoir (Area 16) | Asset Type: | |
| Department: | Water | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2025 | Manager: | |
| Est. Completion Date: | Dec 31, 2029 | | |

Description:

- Planning, design and construction of a new water reservoir for the west side of the City.

Comments:

Rationale:

- The required volumes for a water distribution system consist of the firefighting flow volume and the daily storage volumes. The City's current reservoirs are nearing capacity, and cannot provide the required storage by the 15,500 population horizon. An additional reservoir is required to support future growth.
- The City's current water distribution system cannot provide the City's standard institutional, commercial and industrial fire flow of 233 L/s to the Midway Development. The new reservoir will rectify this deficiency.
- A reservoir in the west will also support the Joint Economic Area in the County
- Upgrades/expansion of Reservoir B were previously included for 2024-2025 in the amount of \$3.5M. With the development of Midway and the County lands the updated Water Master Plan identifies a new Reservoir D as a better investment for the City.
- Pre-design in 2025 will explore partnering/cost sharing with the County, determine land locations and identify if Reservoir B is still required or if it can be decommissioned

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|-------------------|-------------------|------------|
| 2026 | 450,000 | 450,000 | 0 |
| 2027 | 500,000 | 500,000 | 0 |
| 2028 | 5,000,000 | 5,000,000 | 0 |
| 2029 | 5,628,000 | 5,628,000 | 0 |
| | 11,578,000 | 11,578,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|------------------------------------|----------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 22,500 |
| 5.92141 | Transfer from Water System Reserve | 427,500 |
| | Total Revenues: | 450,000 |



Project Summary

Expenses

6.61100 Engineered Structures

450,000
Total Expenses: 450,000

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
| 2027 | 63,000 | 0.0 |
| 2028 | 63,000 | 0.0 |
| 2029 | 63,000 | 0.0 |



Project Summary

| | | | |
|------------------------------|-----------------------|----------------------|-------------|
| Project Number: | 6895 | Budget Year: | 2026 |
| Project Title: | Fire Station Building | Asset Type: | |
| Department: | Fire | Project Type: | Replacement |
| Year Identified: | 2023 | Active: | Yes |
| Start Date: | Jan 1, 2023 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

One of Council's Strategic Plan goals is to support the Community by maintaining a vibrant, healthy, and safe community. The current Lacombe Fire Services building has been sold and needs replacement. Keeping our residents safe and secure is a top priority of the City of Lacombe, and the construction of a critical building, such as the new Fire Station/Emergency Building, reaffirms this commitment to providing quality emergency services with a view to the future.

Comments:

Should this building encompass all Protective Services, except Police, including Bylaw Enforcement, it would alleviate space in City Hall and allow the Protective Services staff to work closer together. The City agrees to pay for all costs associated with maintaining a Fire Hall building, including but not limited to utilities, phone, fax, internet, and building repairs. The County agrees to pay for a proportionate share, 42.5% of the Fire Hall building, either through direct capital contribution, ongoing debt payment contributions, or through annual lease payments for the duration of the agreement. For greater clarity, the construction and funding of a Fire Hall building will be governed by a separate agreement between the parties.

Rationale:

This project was identified in the 2023 Capital Budget with approval of \$500,000 to find a suitable location and to cover other preliminary costs. In 2024 \$2.25M was approved in the Capital budget to begin construction. In 2025, \$2.25M for continued construction is planned for the 2025 budget. Due to the increased costs in the construction sector, the building budget is expected to be estimated at \$8M; therefore, an additional \$3M will be budgeted in 2026. The City is in conversation with Alberta Health Services to lease space for a portion of the building for ambulance bays, which will offset debt servicing costs for their space.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|------------------|------------------|------------|
| 2026 | 3,000,000 | 3,000,000 | 0 |
| | 3,000,000 | 3,000,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|------------------|
| Revenues | | |
| 5.31400 | Debentures | 1,000,000 |
| 5.84100 | Provincial Grants | 725,000 |
| 5.85100 | Lacombe County Grants | 1,250,000 |
| 5.92100 | Transfer from General Capital Reserve | 25,000 |
| | Total Revenues: | 3,000,000 |
| Expenses | | |
| 6.62102 | Building - Permanent Structures | 2,975,000 |



Project Summary

6.76400

Transfer to Reserves

Total Expenses: 25,000
3,000,000

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
| 2027 | 51,000 | 0.0 |



Project Summary

| | | | |
|------------------------------|-----------------------------|----------------------|-------------|
| Project Number: | 6L01.1 | Budget Year: | 2026 |
| Project Title: | Replacement of LPS Unit L01 | Asset Type: | |
| Department: | Police | Project Type: | Replacement |
| Year Identified: | 2024 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- \$55,000 was approved in the 2024 budget. An additional \$5,000 is being requested to bring the total to \$60,000 in 2026.
- Replace Police Unit L01 – Vehicle at end of life cycle

Comments:

- Maintain low maintenance costs replacing dated 2017 model vehicle. Enhance police operations with operational unmarked vehicle.

Rationale:

- End of life cycle for vehicle.

Project Links:

Project Forecast

| <u>Year</u> | <u>Total Expenses</u> | <u>Total Revenues</u> | <u>Difference</u> |
|-------------|-----------------------|-----------------------|-------------------|
| 2026 | 5,000 | 5,000 | 0 |
| | 5,000 | 5,000 | 0 |

Project Details 2026

| <u>GL Account</u> | <u>Description</u> | <u>Total Amount</u> |
|-------------------|--------------------------------------|---------------------|
| Revenues | | |
| 5.92121 | Transfer from Police Capital Reserve | 5,000 |
| | Total Revenues: | 5,000 |
| Expenses | | |
| 6.65100 | Vehicles - Light/Medium Duty | 5,000 |
| | Total Expenses: | 5,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|--------------------------------|----------------------|-------------|
| Project Number: | 6L2026 | Budget Year: | 2026 |
| Project Title: | Police Fleet Replacements 2026 | Asset Type: | |
| Department: | Police | Project Type: | Replacement |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- 2026 Police Fleet Replacements include:
- Replace Police Unit L05 – Vehicle at end of life cycle
 - Replace Police Unit L09 – Vehicle at end of life cycle

Comments:

End of life, high operational policing use.

Rationale:

End of life cycle for vehicles.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 140,000 | 140,000 | 0 |
| | 140,000 | 140,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|--------------------------------------|----------------|
| Revenues | | |
| 5.92121 | Transfer from Police Capital Reserve | 140,000 |
| | Total Revenues: | 140,000 |
| Expenses | | |
| 6.65100 | Vehicles - Light/Medium Duty | 140,000 |
| | Total Expenses: | 140,000 |

Related Projects

Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|-------------|-----------|------------|
|-------------|-----------|------------|



Project Summary

| | | | |
|------------------------------|-------------------------------|----------------------|-------------|
| Project Number: | 7014 | Budget Year: | 2026 |
| Project Title: | Fire Ladder Truck Replacement | Asset Type: | |
| Department: | Fire | Project Type: | Replacement |
| Year Identified: | 2023 | Active: | Yes |
| Start Date: | Jan 1, 2023 | Manager: | |
| Est. Completion Date: | Dec 31, 2025 | | |

Description:

- This project is to replace the current aerial apparatus (Tower 1) as it has reached its accredited life span of 20 years. Fire underwriters stipulate that apparatus that have reached 20 years of service will no longer give credit to a municipality for insurance rates.
- Replacement of the current aerial will ensure all appropriate codes and standards are met for compliance.
- City of Lacombe council strategic plan of Supporting the community, and maintaining a vibrant, healthy, and safe community.

Comments:

- No impact on other departments as the current aerial apparatus is already being maintained.
- The overall goal is an aerial apparatus to serve the community for the next twenty years, meeting all current and projected safety and operational requirements.

Rationale:

In the 2025 Capital Budget, Council approved \$2.65 million to replace the existing 2004 Tower 1, based on cost estimates obtained in 2024. Two Debenture Bylaws were passed in January 2023 to support this replacement, allowing the city to finance the new Engine 4 and Tower 1 apparatus. On May 12, 2025, Council directed Administration to allocate \$110,535 from the General Capital Reserve Fund to cover the shortfall in the budget for purchasing the new fire apparatus. Rocky Mountain Phoenix (RMP) was awarded the RFP during this Council meeting, with a 10% down payment of \$257,443,20 requested and paid to RMP. The total cost of the new Ladder is \$2,760,535.00.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|------------------|------------------|------------|
| 2026 | 1,300,000 | 1,300,000 | 0 |
| | 1,300,000 | 1,300,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|------------------------|------------------|
| Revenues | | |
| 5.31400 | Debentures | 1,150,000 |
| 5.84100 | Provincial Grants | 150,000 |
| | Total Revenues: | 1,300,000 |
| Expenses | | |
| 6.65103 | Vehicles - Fire Truck | 1,300,000 |
| | Total Expenses: | 1,300,000 |

Related Projects



Project Summary

Operating Budget Impact

Budget Year

Exp (Rev)

FTE Impact



Project Summary

| | | | |
|------------------------------|------------------------|----------------------|------|
| Project Number: | 7076 | Budget Year: | 2026 |
| Project Title: | Fire Training Facility | Asset Type: | |
| Department: | Fire | Project Type: | New |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

Building a fire training facility in the City of Lacombe is a strategic investment that reduces costs and increases operational effectiveness. Travel, lodging, and external vendor fees will decrease with a local facility. This project directly supports Lacombe's 2024 -2026 Strategic Plan, which emphasizes delivering "efficient, timely and effective" services, strengthening community safety, and investing in sustainable infrastructure.

Comments:

A fire training facility in Lacombe would enhance firefighter safety and readiness by providing realistic, hands-on scenarios such as live fires and search and rescue operations. Training in a controlled environment allows responders to experience and manage the challenges of real incidents safely, leading to improved decision-making and reduced injury rates. Establishing a local facility offers cost savings by eliminating the need for travel to distant training centers, thereby reducing transportation expenses and associated overtime costs.

Rationale:

Frequency of Use
 The City of Lacombe Fire Department's mandate is to train and refresh current members annually in a live fire environment. Due to the department's sheer size and conflicting schedules, our annual live fire training often requires two or three additional visits to a fire training facility within a calendar year to capture all current department members. As part of an ongoing recruitment initiative, recruits are mandated to operate in a live fire environment before being allowed to respond to calls on fire apparatus. This initiative leads to several additional visits to a live fire facility within a calendar year to prove competency.

Logistical Issues
 The City of Lacombe Fire Department uses the following Live Fire Burn Facilities: Clearwater County Training Facility in Leslieville, Alberta, and Olds Fire Department Training Facility in Olds, Alberta. Live fire training is always scheduled on weekends to accommodate the varied schedules of paid-on-call staff. Logistically, we can only accommodate eight to ten firefighters for live fire training operations. Only a skeleton crew often remains within the City of Lacombe to staff response trucks when fire department members train out of town. This happens multiple times throughout the year. Guaranteed response from the remaining skeleton crew within the city is still a risk, and often, mutual aid is relied upon to fill the necessary gaps in response.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 105,000 | 105,000 | 0 |
| | 105,000 | 105,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.92100 | Transfer from General Capital Reserve | 105,000 |
| | Total Revenues: | 105,000 |



Project Summary

Expenses

| | | |
|------------------------|---------------------------------|----------------|
| 6.62102 | Building - Permanent Structures | 105,000 |
| Total Expenses: | | 105,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|

Project Summary

| | | | |
|------------------------------|--|----------------------|------|
| Project Number: | 7103 | Budget Year: | 2026 |
| Project Title: | Old Public Works Shop Demolition and Remediation | Asset Type: | |
| Department: | Common Services | Project Type: | New |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2027 | | |

Description:

The Old Public Works Yard project involves hazardous materials abatement, demolition of existing buildings and infrastructure, removal of utilities, and environmental site remediation to provincial standards. Following cleanup, the site will be restored in accordance with City policy, either through grass seeding or an MPC-approved gravel surface. Environmental Site Assessments (Phase I and II) and subsequent RFPs will determine the level of remediation required (residential, commercial, or industrial standards) and refine cost estimates.

Comments:

The environmental assessment and future demolition of the Old Public Works Yard will require coordination across several City departments. In 2025, the focus will be on completing a Phase I and Phase II Environmental Site Assessment (ESA) to identify any contamination on the property. Operations and Engineering will support the ESA process by providing site access, utility information, and input on future demolition activities. Planning & Development will ensure that subsequent site work aligns with environmental regulations and City policy. Finance will track project expenditures and reporting, and Communications may support public updates once next steps are confirmed.

Upon completion of the Phase II ESA, results will guide the scope and cost of any required remediation, asbestos abatement, and demolition. The current plan anticipates that asbestos abatement and building demolition will be undertaken in 2026, after the ESA findings are available. A revised remediation and demolition cost estimate will be brought back to Council in late 2026 or 2027, once environmental conditions and cleanup requirements are confirmed.

The primary benefits of this staged approach include responsible risk management, early identification of environmental liabilities, and compliance with Provincial standards for hazardous materials and site cleanup. Longer-term, this work will support potential redevelopment or future municipal use and aligns with the City's broader goals related to sustainable growth, sound asset management, and community development.

Preliminary demolition-only estimates (asbestos abatement + structure removal) are in the range of \$350,000–\$525,000; however, full remediation costs cannot be determined until Phase II ESA results are completed. Final cost estimates and cleanup standards (e.g., industrial, commercial, or residential) will be presented for Council consideration following completion of the Phase II ESA.

Preliminary estimates suggest remediation and demolition of the Old Public Works Yard could range from \$600,000 to \$1.2 million, depending on the cleanup standard. An industrial-level cleanup is the least costly at \$600,000–\$750,000, requiring only targeted hazardous material removal and potential gravel restoration. A commercial-level cleanup is estimated at \$700,000–\$900,000, involving partial soil removal, selective abatement, and moderate restoration. The most stringent option, a residential-level cleanup, is projected at \$900,000–\$1.2 million, requiring extensive soil and groundwater remediation, full abatement, and full site restoration. Final costs will depend on ESA results, hazardous materials identified, and Council's direction on restoration standards, with surface treatments (grass vs. gravel) potentially adding \$10,000–\$50,000.

Rationale:

The Old Public Works Yard site must be remediated and demolished to address environmental and safety risks, eliminate ongoing maintenance costs, and prepare the property for future redevelopment or alternate City use. The existing buildings are at end of life and no longer suitable for storage or operations. Remediation will also ensure compliance with provincial environmental regulations and City policy for site restoration. Proceeding now provides clarity on future land use, avoids escalating cleanup costs, and ensures the site is available for potential redevelopment or other municipal needs in alignment with long-term planning.

Project Links:



Project Summary

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|------------------|------------------|------------|
| 2026 | 500,000 | 500,000 | 0 |
| 2027 | 500,000 | 500,000 | 0 |
| | 1,000,000 | 1,000,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|--|----------------|
| Revenues | | |
| 5.92100 | Transfer from General Capital Reserve | 300,000 |
| 5.92141 | Transfer from Water System Reserve | 75,000 |
| 5.92142 | Transfer from Waste Water System Reserve | 75,000 |
| 5.92143 | Transfer from Solid Waste Reserve | 50,000 |
| | Total Revenues: | 500,000 |
| Expenses | | |
| 6.64515 | Land Improvements - Other | 500,000 |
| | Total Expenses: | 500,000 |

Related Projects

Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|-------------|-----------|------------|
|-------------|-----------|------------|



Project Summary

| | | | |
|------------------------------|--|----------------------|------|
| Project Number: | 7128 | Budget Year: | 2026 |
| Project Title: | Pedestrian Trail to Midway Development | Asset Type: | |
| Department: | Parks | Project Type: | New |
| Year Identified: | 2023 | Active: | Yes |
| Start Date: | May 1, 2023 | Manager: | |
| Est. Completion Date: | Dec 31, 2031 | | |

Description:

• Pedestrian Trail to Midway Development – \$750K budget was approved in 2023, this is a budget top-up of \$193K to bring the total to \$943K – the budget for the off-street trail around the north side of Crescent Lake presented to Council July 10, 2023 and Sept 18, 2023. The initial trail will be a gravel trail, constructed in 2026 with the option for lighting improvements in 2027 and paving in 2031

Comments:

- Land acquisition/ design – 2024/2025
- Construction of gravel trail – 2026
- Lighting Improvements – 2027
- Paving – 2031

Rationale:

• The development of Midway Center has created need for a pedestrian connection from 63 Street (Michener Park) to the new commercial developments (Esso, Second Cup, Tripple O's, Liquor Farm, Mary Browns, etc). These businesses attract both customers and employees. In 2023, \$750k was allocated as a placeholder to trail development, since design had not been completed. This additional \$193K is a budget top-up to complete design and begin construction in 2026. Council requested that lighting improvements and paving be considered for later in the 10 year plan.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|------------------|------------------|------------|
| 2026 | 193,000 | 193,000 | 0 |
| 2027 | 257,000 | 257,000 | 0 |
| 2028 | 650,000 | 650,000 | 0 |
| 2031 | 200,000 | 200,000 | 0 |
| | 1,300,000 | 1,300,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.92100 | Transfer from General Capital Reserve | 193,000 |
| | Total Revenues: | 193,000 |
| Expenses | | |
| 6.64501 | Land Improvements - Gravel Surface | 193,000 |
| | Total Expenses: | 193,000 |



Project Summary

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|---------------------------------------|----------------------|-------------|
| Project Number: | 7142 | Budget Year: | 2026 |
| Project Title: | Air Handling Unit (AHU) 1 Replacement | Asset Type: | |
| Department: | Lacombe Memorial Centre | Project Type: | Replacement |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

The LMC air handling unit 1 is proposed for replacement. The current one is original and is approaching its expected lifespan. An assessment conducted in 2024 showed the unit is still operational however, since that time some disintegration in the heat wheel has been observed and some repairs will need to be undertaken. The LMC is our Premier community event facility, and ensuring that the air handling unit remains in good working order is important. This capital project would:

- Remove and dispose of the existing air handling unit
- Supply new unit to site
- Disconnect and reconnect hydronic piping and electrical wiring
- Supply and install Metasys BMS controls to match the existing and commission
- Provide air balance to the new AHU
- AHU 2 and 3 would be proposed for replacement in future capital budget years.

Comments:

- Heat Wheel failing (cost approximately \$150,000 to repair if full replacement is not opted for)
- Past end of life (15 year life cycle)

Rationale:

- Decrease maintenance costs for repairing the current system.
- Replacing the existing air handling unit before it fails will prevent unforeseen or disruptive issues to users and tenants.
- Ensure LMC remains a well-utilized facility of choice for bookings and events.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 265,000 | 265,000 | 0 |
| 2028 | 275,000 | 275,000 | 0 |
| 2030 | 330,000 | 330,000 | 0 |
| | 870,000 | 870,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 21,094 |
| 5.92100 | Transfer from General Capital Reserve | 243,906 |
| | Total Revenues: | 265,000 |



Project Summary

Expenses

| | | |
|------------------------|---|----------------|
| 6.63102 | Machinery & Equipment - Control Systems | 265,000 |
| Total Expenses: | | 265,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|---------------------|----------------------|------|
| Project Number: | 7143 | Budget Year: | 2026 |
| Project Title: | Airport Master Plan | Asset Type: | |
| Department: | Airport | Project Type: | New |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- The 2016 Lacombe Municipal Airport Feasibility Study identified (high priority) the need for a detailed Airport Master Plan to identify lands which would be available for commercial development.
- The Airport Committee seeks to undertake this airport master plan to determine the future vision for the airport lands; such as commercial or other land uses. The cost of the plan including consultation is proposed to be shared three ways by the City, the County, and the Lacombe Flying Club (City at 50% and County and Club each contributing 25%).
- This project aligns with Council's strategic goal to grow the community.

Comments:

- Engineering: will be requested to provide administrative advice and input during the plan development.
- Planning & Development: will be requested to provide administrative advice and input during the plan development.
- Marketing & Communications: will be requested to promote public engagement opportunities during the plan drafting.
- Once completed, the Master Plan may recommend following phases to plan for infrastructure, servicing, or transportation planning. These studies or designs would be in addition to this initial Master Plan costs.
- The City will project manage this study (hiring consultants) and collect the shared funds from the other two parties identified.

Rationale:

- Lacombe's airport is at a critical juncture in which they could see expansion of commercial, residential, or other land uses at the site. In addition, infrastructure investment such as improved runways is being discussed. However, a master plan is required to establish the amount, location, design and type of growth that can and should be supported at this location. Following adoption of the master plan specific detailed servicing plans and transportation planning will be developed.
- Good long range master planning will provide a foundation for the Airport to continue to operate in a responsible manner in providing a service to the community as well as being able to attract business to the area.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 45,000 | 45,000 | 0 |
| | 45,000 | 45,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|---------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 11,250 |
| 5.87100 | Outside Contributions | 11,250 |
| 5.92100 | Transfer from General Capital Reserve | 22,500 |
| | Total Revenues: | 45,000 |



Project Summary

Expenses

| | | |
|------------------------|---------------------------|---------------|
| 6.64515 | Land Improvements - Other | 45,000 |
| Total Expenses: | | 45,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|---|----------------------|-------------|
| Project Number: | 7147 | Budget Year: | 2026 |
| Project Title: | Data and Technology Services Upgrades and Replacements 2026 | Asset Type: | |
| Department: | Data and Technology | Project Type: | Replacement |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

Data and Technology Services replaces equipment when it is closing in on the end of life, and the replacements are funded through internal transfers to Data and Technology Services. This year there are a number of capital replacements.

The Capital Replacements are a photocopier at the Infrastructure Services Building and Lacombe Police Service Server Cluster.

Comments:

Color Photocopier Infrastructure Services - \$10,000 – The current device was purchased in 2019 and has been used by Streets and Roads, Utilities, Parks and Common Services staff. IT Services recommends approval of the upgrade and replacement in 2026 as per the IT replacement schedule.

LPS Server Upgrade—\$149,000—The LPS Servers were initially purchased in 2021; this includes the video recording system, phone server, iNetCAD software, and cloud backup services. They are currently running on a two-node cluster with a storage array device. Data & Technology Services will source, install, and migrate data from the current hardware to the new devices.

Rationale:

The Data and Technology Services department supplies devices and equipment for City of Lacombe staff. Replacements are scheduled with each department Manager on a ten-year cycle. Internal transfers from each department fund the replacements.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 159,000 | 159,000 | 0 |
| | 159,000 | 159,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|--|----------------|
| Revenues | | |
| 5.92115 | Transfer from Info Technology Replacement Reserve | 159,000 |
| | Total Revenues: | 159,000 |
| Expenses | | |
| 6.63100 | Machinery & Equipment - Computer Hardware | 149,000 |
| 6.63108 | Machinery & Equipment - Office Equipment/Furniture | 10,000 |
| | Total Expenses: | 159,000 |



Project Summary

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
| 2026 | 15,720 | 0.0 |
| 2027 | 15,720 | 0.0 |
| 2028 | 15,720 | 0.0 |



Project Summary

| | | | |
|------------------------------|--|----------------------|------|
| Project Number: | 7149 | Budget Year: | 2026 |
| Project Title: | Fairview Cemetery Columbarium Addition | Asset Type: | |
| Department: | Cemetery | Project Type: | New |
| Year Identified: | 2024 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- Add an additional wall ('brow') to the Columbarium at the cemetery.

Comments:

- The second/existing Columbarium 'brow' is filling up quickly. We need to add another addition to meet the needs in 2026. If the third and fourth 'brows' are done in the same budget year, it would save money and increase the chances of them matching.

Rationale:

- Existing structure is running out of availability and expansion is needed in 2026.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 125,000 | 125,000 | 0 |
| 2034 | 200,000 | 200,000 | 0 |
| | 325,000 | 325,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 62,500 |
| 5.92100 | Transfer from General Capital Reserve | 62,500 |
| | Total Revenues: | 125,000 |
| Expenses | | |
| 6.64515 | Land Improvements - Other | 125,000 |
| | Total Expenses: | 125,000 |

Related Projects

Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|-------------|-----------|------------|
|-------------|-----------|------------|



Project Summary

| | | | |
|------------------------------|---------------------|----------------------|------|
| Project Number: | 7152 | Budget Year: | 2026 |
| Project Title: | Manhole Smartcovers | Asset Type: | |
| Department: | Waste Water | Project Type: | New |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- This project aligns with Council's strategic goal to grow the community.

Comments:

Rationale:

- The city has deployed two smartcovers within the city, one on Woodland Dr, and the other near the regional lift station. The covers provide real-time analysis of H2S levels with the ability to expand their data collection with flow monitoring, level transmitters, and camera footage.
- The two new smartcovers will be deployed near the Midway lift station to monitor wastewater from Lacombe County and near the downtown core.

Project Links:

Project Forecast

| <u>Year</u> | <u>Total Expenses</u> | <u>Total Revenues</u> | <u>Difference</u> |
|-------------|-----------------------|-----------------------|-------------------|
| 2026 | 23,000 | 23,000 | 0 |
| | 23,000 | 23,000 | 0 |

Project Details 2026

| <u>GL Account</u> | <u>Description</u> | <u>Total Amount</u> |
|-------------------|--|---------------------|
| Revenues | | |
| 5.92142 | Transfer from Waste Water System Reserve | 23,000 |
| | Total Revenues: | 23,000 |
| Expenses | | |
| 6.61400 | Wastewater System - Mains & Services | 23,000 |
| | Total Expenses: | 23,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
| 2026 | 10,000 | 0.0 |
| 2027 | 10,000 | 0.0 |
| 2028 | 10,000 | 0.0 |



Project Summary



Project Summary

| | | | |
|------------------------------|---|----------------------|---------|
| Project Number: | 7154 | Budget Year: | 2026 |
| Project Title: | Soccer Field Settlement Repairs NW Rec Park | Asset Type: | |
| Department: | Parks | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

This project involves addressing subsidence issues on two soccer fields by regrading and levelling the playing surface. Work will include importing and placing suitable fill material, topsoil replacement, re-establishing proper drainage, and turf restoration. The goal is to restore a safe, even, and playable surface that meets user group expectations and safety standards. The project will be done in 2 phases, each addressing two soccer fields each year.

This project directly supports the City's Strategic Plan through:

Supporting the Community – Ensures access to safe and quality recreational infrastructure for residents of all ages and abilities.

Managing Community Resources – Protects investment in municipal sports infrastructure by preventing further degradation and costly emergency repairs.

Growing the Community – Provides a reliable facility for local and regional teams, tournaments, and events, promoting community engagement and economic activity.

Building the Community – Reinforces the City's commitment to recreation, health, and wellness through well-maintained outdoor amenities.

Comments:

Rationale:

The existing soccer field has experienced uneven settling and subsidence, resulting in surface irregularities that pose safety hazards for users and limit playability. Without intervention, conditions will continue to deteriorate, leading to increased liability, reduced usability, and potential loss of programming.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 250,000 | 250,000 | 0 |
| 2027 | 250,000 | 250,000 | 0 |
| | 500,000 | 500,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 76,925 |
| 5.92100 | Transfer from General Capital Reserve | 173,075 |
| | Total Revenues: | 250,000 |



Project Summary

Expenses

| | | |
|------------------------|------------------------------------|----------------|
| 6.64512 | Land Improvements - Soccer Pitches | 250,000 |
| Total Expenses: | | 250,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|------------------------------|----------------------|---------|
| Project Number: | 7156 | Budget Year: | 2026 |
| Project Title: | 2026 Playground Replacements | Asset Type: | |
| Department: | Parks | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- The proposed project involves the upgrade and replacement of aging playground infrastructure in two City parks. The parks that are scheduled to be upgraded are 55th Ave and the Big Dipper parks. The scope includes the removal of outdated or non-compliant equipment, installation of new CSA-approved play structures and associated landscaping and site amenities such as seating, shade elements.
 - Priority locations have been identified based on age, safety assessments, community demand and other park features.
- This project directly supports the City's Strategic Plan through:
- Growing the Community: Upgraded playgrounds support population growth by ensuring high-quality amenities are available to new and existing residents. They also contribute to the attractiveness of our community for young families and support neighbourhood livability.
 - Managing Community Resources: This project is part of responsible asset management. Replacing aging infrastructure improves safety, reduces future maintenance liabilities, and maximizes the lifespan of our public assets through strategic reinvestment.
 - Building the Community: Investing in recreational infrastructure helps strengthen our neighbourhoods by creating vibrant, safe, and accessible public spaces. Modern playgrounds promote physical activity, creativity, and social interaction among children and families.
 - Supporting the Community: Inclusive and universally designed play spaces ensure children of all abilities can participate, helping to foster equity and support healthy development. These spaces also encourage intergenerational use and build a stronger sense of community.

Comments:

- Public Works / Parks Operations: Maintenance teams will benefit from standardized and modern equipment that meets current safety and durability standards, reducing repair frequency and response time. There may be short-term impacts during installation, including coordination of site preparation and demolition.
- Planning & Development: Coordination may be required where playground upgrades align with broader neighbourhood planning, land use changes, or development agreements.
- Communications & Community Engagement: This upgrade may involve Rec Board consultation, feedback collection throughout the planning and construction phases.

Rationale:

- End of life for these playgrounds

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 330,000 | 330,000 | 0 |
| | 330,000 | 330,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.84100 | Provincial Grants | 326,700 |
| 5.92100 | Transfer from General Capital Reserve | 3,300 |
| | Total Revenues: | 330,000 |



Project Summary

Expenses

| | | |
|------------------------|---|----------------|
| 6.64508 | Land Improvements - Playground Structures | 326,700 |
| 6.76400 | Transfer to Reserves | 3,300 |
| Total Expenses: | | 330,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|---------------------------|----------------------|---------|
| Project Number: | 7157 | Budget Year: | 2026 |
| Project Title: | Campground Power Upgrades | Asset Type: | |
| Department: | Parks | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

This project involves upgrading campground electrical service by replacing existing breakers with 50-amp breakers to accommodate the power requirements of modern RVs, for 5 spots (the pull through sites). The project will also address persistent issues with the current electrical system, where breakers are frequently tripping and causing service interruptions for campers.

This project directly supports the City's Strategic Plan through:

Growing the Community: By improving campground infrastructure, the City can attract more visitors and enhance tourism and more longer-term stays.

Managing Community Resources: Investing in reliable and updated electrical systems reduces ongoing maintenance and ensures long-term service reliability.

Building the Community: Enhanced campground services improve overall user satisfaction and community reputation.

Supporting the Community: Minimizing service interruptions improves the experience for campers, promoting repeat usage.

Comments:

Rationale:

The existing electrical system is outdated and unable to meet the power needs of larger RVs, leading to frequent breaker trips and user complaints. Upgrading to 50-amp breakers and addressing the faulty components will ensure a more reliable and safer power supply. We can offset these costs by charging more nightly fees for these sites, can recover this capital cost in 3 years.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 17,000 | 17,000 | 0 |
| | 17,000 | 17,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---|---------------|
| Revenues | | |
| 5.92100 | Transfer from General Capital Reserve | 17,000 |
| | Total Revenues: | 17,000 |
| Expenses | | |
| 6.63102 | Machinery & Equipment - Control Systems | 17,000 |
| | Total Expenses: | 17,000 |

Related Projects



Project Summary

Operating Budget Impact

Budget Year

Exp (Rev)

FTE Impact



Project Summary

| | | | |
|------------------------------|-------------------------|----------------------|-------------|
| Project Number: | 7160 | Budget Year: | 2026 |
| Project Title: | Skateboard Park Repairs | Asset Type: | |
| Department: | Parks | Project Type: | Replacement |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

This project involves the repair and rehabilitation of the existing skateboard park to address surface deterioration, structural wear, and potential safety hazards. Key work includes resurfacing damaged concrete areas to enhance user experience and safety.

This project directly supports the City's Strategic Plan through:

Growing the Community: By maintaining and improving a well-used recreational asset, this project supports active lifestyles and provides safe and inclusive spaces for youth and families.

Managing Community Resources: This proactive maintenance extends the lifecycle of the facility, reducing future capital costs and minimizing risk.

Building the Community: Investing in public infrastructure like the skateboard park contributes to a vibrant, connected, and accessible community.

Supporting the Community: Ensuring the park remains safe and functional encourages youth engagement, supports mental and physical health, and strengthens community pride.

Comments:

Rationale:

The repairs are necessary due to aging infrastructure, increased wear from regular use, and reported safety concerns such as cracks, uneven surfaces, and damaged features. Timely repairs will help prevent injuries, reduce liability, and avoid more costly full replacements in the future.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 46,000 | 46,000 | 0 |
| | 46,000 | 46,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|---------------|
| Revenues | | |
| 5.92100 | Transfer from General Capital Reserve | 46,000 |
| | Total Revenues: | 46,000 |
| Expenses | | |
| 6.64515 | Land Improvements - Other | 46,000 |
| | Total Expenses: | 46,000 |

Related Projects



Project Summary

Operating Budget Impact

Budget Year

Exp (Rev)

FTE Impact



Project Summary

| | | | |
|------------------------------|-------------------------------------|----------------------|---------|
| Project Number: | 7164 | Budget Year: | 2026 |
| Project Title: | Kinsmen Aquatic Centre Change Rooms | Asset Type: | |
| Department: | Aquatic Centre | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- This project includes change room upgrades at the Kinsmen Aquatic Centre to improve functionality, safety, and accessibility for patrons and staff. Scope includes:
 - Renovation of public showers in both men’s and women’s pool change rooms (\$70,000)
 - Renovation of the aquatic staff change room (\$50,000)

Comments:

- Men’s and women’s public showers require retile work and accessibility improvements to better meet current needs, including improvements to patron water temperature control.
- Staff change room was designed in 1995 for fewer staff and after 30 years no longer meets operational needs. The room is too small to allow concurrent access to lockers, toilet, and sink, creating ongoing operational concerns. Proposed renovation will remove the shower to create additional space, update flooring, add a proper toilet stall, and improve layout.

Rationale:

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 121,200 | 121,200 | 0 |
| | 121,200 | 121,200 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|----------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 46,716 |
| 5.92100 | Transfer from General Capital Reserve | 74,484 |
| | Total Revenues: | 121,200 |
| Expenses | | |
| 6.62101 | Building - Freehold Improvements | 120,000 |
| 6.76400 | Transfer to Reserves | 1,200 |
| | Total Expenses: | 121,200 |

Related Projects



Project Summary

Operating Budget Impact

Budget Year

Exp (Rev)

FTE Impact



Project Summary

| | | | |
|------------------------------|---|----------------------|---------|
| Project Number: | 7165 | Budget Year: | 2026 |
| Project Title: | Spray Park Mechanical Lifecycle Replacement & Upgrades 2026 | Asset Type: | |
| Department: | Aquatic Centre | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- This project proposes key upgrades to the spray park infrastructure to extend its lifespan, improve safety, and modernize this popular public amenity. Scope includes:
- Replacement of the underground mechanical pit with an above-ground mechanical shed and installation of outdoor shower (\$90,000)

Comments:

- Project improves the operational safety, reliability and efficiency of the spray park system
- Infrastructure upgrades support long-term sustainability and reduce emergency maintenance risks
- This work will be done once the snow melts, before the spray park can be opened and should be completed by the beginning/ middle of June so that it can be used that summer.

Rationale:

- The underground mechanical pit is structurally deteriorating; replacing it with a mechanical shed eliminates the need for daily confined space entry and aligns with industry safety standards
- Mechanical and filtration components are original to the site (built in 2007) and increasingly unreliable, leading to inefficiencies and increased maintenance needs. Though the features and landscaping were renovated in 2013, the mechanical side was not addressed
- Multiple critical components, including the electrical junction box and the spray park controller, and pumps have already failed/replaced in 2025, demonstrating the aging condition of the system and the importance of proactive upgrades. The main pump is not expected to last another season
- Outdoor showers are now standard in new spray park builds and can be completed at same time as mechanical shed
- Risks if project is not completed:
- Structural failure of the pit may lead to unplanned closures during peak season
- Continued reliance on outdated mechanical systems increases likelihood of future breakdowns, emergency repairs or completed closure of the park

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 90,000 | 90,000 | 0 |
| | 90,000 | 90,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---------------------------------------|---------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 35,037 |
| 5.92100 | Transfer from General Capital Reserve | 54,963 |
| | Total Revenues: | 90,000 |



Project Summary

Expenses

6.62104 Building - Mechanical

90,000
Total Expenses: 90,000

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|---|----------------------|------|
| Project Number: | 7166 | Budget Year: | 2026 |
| Project Title: | Echo Energy & Echo Internet Arenas Facility Upgrades 2026 | Asset Type: | |
| Department: | Arena | Project Type: | |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | | Manager: | |
| Est. Completion Date: | | | |

Description:

- This project includes key facility upgrades at the Gary Moe Auto Group Sportsplex Arenas to address aging infrastructure and operational reliability. Scope includes:
 - Refurbishment of Compressor 3 (\$20,000)
 - Replacement of Heat Exchanger 3 of 5 (\$30,000)
 - Installation of sight glass in brine tank (\$11,000)
 - Recirculation line improvements (\$10,000)
 - Installation of rubber, skate safe on the south end of Echo Energy Arena 1 (\$11,000)
 - Concrete walkway repairs at east-side Echo Energy Arena 1 emergency exits (\$9,000)

Comments:

- The Arena is a key community facility that serves residents of the city and the surrounding region
- Preventative approach reduces likelihood of emergency repairs and unplanned downtime
- Enhances safety, operational efficiency, and public experience
- Improves reliability of ice-making systems and addresses known infrastructure issues

Rationale:

- Compressor 3 is a critical component of the ice plant and is due for preventative refurbishment to extend lifespan. During start-up this year, it was not dropping the pad temperature as expected
- Heat exchanger 3 is now 8–9 years old (installed 2016/17) and fall within the 7–10 year expected lifecycle; planned replacements are part of a phased preventative program (5 total units)
- Brine tank sight glass is essential for monitoring fluid levels—currently there is no way to detect leaks or overflow until physical evidence appears, risking ice surface contamination or mechanical damage
- Recirculation line upgrades will improve system performance and reliability and were identified during brine tank inspections this spring
- The flooring on the south end of Arena 1 is a mismatch of different flooring surfaces, including bare concrete. It creates a tripping hazard and is not safe for those wearing skates.
- Concrete heaving at east emergency exits creates a trip hazard and impairs accessibility

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 91,000 | 91,000 | 0 |
| | 91,000 | 91,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|-----------------------|--------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 24,170 |



Project Summary

| | | |
|-----------------|---|------------------------|
| 5.92100 | Transfer from General Capital Reserve | 66,830 |
| | | Total Revenues: |
| | | 91,000 |
| Expenses | | |
| 6.62101 | Building - Freehold Improvements | 20,000 |
| 6.63102 | Machinery & Equipment - Control Systems | 71,000 |
| | | Total Expenses: |
| | | 91,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|



Project Summary

| | | | |
|------------------------------|-------------------------------------|----------------------|---------|
| Project Number: | 7167 | Budget Year: | 2026 |
| Project Title: | Curling Club Facility Upgrades 2026 | Asset Type: | |
| Department: | Arena | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- This project includes a series of capital improvements to modernize and expand the flexibility for year-round use of the Lacombe Curling Club. Planned upgrades include:
- Structural repairs to the west wall of the curling rink, addressing cracked and deteriorated mortar joints and sealing pilaster corners (\$35,000)
- Concrete repair to address sinking sections of the parking lot located adjacent to the west wall (cost included in the price above)
- Exterior rebranding signage for the curling club (cost-shared with the Lacombe Curling Club- \$2,500 for the City's portion).

Comments:

As part of the renewed lease agreement with the Lacombe Curling Club, the City and the Club have committed to jointly developing a five-year capital plan to guide improvements and share costs. This project enhances year-round community use of the facility and addresses required structural and visual upgrades. The curling rink is categorized as a "protect" priority in the plan, reinforcing the importance of maintaining existing service levels.

Rationale:

- Support continued use of the facility, as structural wall deterioration could worsen if not addressed in a timely manner, leading to increased future costs.
- Enhanced opportunity to increase utilization of the facility during off-season months, including potential rental revenue and program availability.
- Risks if project is not completed:
- continued degradation of the west wall and surrounding parking lot may result in more extensive and expensive repairs in the future.
- Failure to act on identified community recreation priorities could lead to resident dissatisfaction.
- The project aligns with:
- 2024 Recreation and Culture Master Plan Update: Identifies growing demand for indoor multi-use recreation spaces including pickleball courts; emphasizes continued investment in aging infrastructure and shared partnership planning.
- City of Lacombe Strategic Plan 2024–2026:
- Managing Community Resources: "Sustainable infrastructure" and "sustainable service levels."
- Building the Community: "Efficiently delivering core services" and "increasing accessibility of City services."
- Supporting the Community: Encourages expanded programming through partnerships.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 37,500 | 37,500 | 0 |
| | 37,500 | 37,500 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|-----------------------|--------------|
| Revenues | | |
| 5.85100 | Lacombe County Grants | 9,960 |



Project Summary

5.92100 Transfer from General Capital Reserve

27,540

Total Revenues: **37,500**

Expenses

6.62101 Building - Freehold Improvements

37,500

Total Expenses: **37,500**

Related Projects

Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|-------------|-----------|------------|
| 2026 | 7,680 | 0.0 |
| 2027 | 7,910 | 0.0 |
| 2028 | 8,148 | 0.0 |



Project Summary

| | | | |
|------------------------------|-----------------------------|----------------------|---------|
| Project Number: | 7168 | Budget Year: | 2026 |
| Project Title: | 2026 Traffic Light Upgrades | Asset Type: | |
| Department: | Roads | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

Upgrade traffic light controllers and establish radio network for remote access along the Hwy 12 and Hwy 2A corridor within the City of Lacombe.

Comments:

Over the past seven months, two separate incidents occurred on the northbound lanes of Hwy 2 near the Hwy 12 overpass, each necessitating the diversion of traffic through the City of Lacombe. These unplanned detours placed significant strain on the city's transportation network. In response, upgrading the traffic signal controllers along Hwy 12 and Hwy 2A, along with establishing a reliable network communication system, has become a critical step in improving emergency bypass preparedness.

These infrastructure upgrades will enable the City's contracted traffic signal service provider to remotely access and adjust signal timings in real time. This capability will facilitate more efficient traffic flow during emergency detour events and support the efforts of Lacombe Police Service, Fire Services, and Bylaw Enforcement personnel, who may be deployed to key intersections to assist with traffic control.

Additionally, remote access to traffic signals enables near immediate service for items that don't require physical presence on-site (eg. Camera function/detection zone function, controller logs, railway pre-emption verification, operational status of ped push buttons, error code troubleshooting and diagnose prior to dispatching a crew for repairs if needed, signal timing adjustments).

Rationale:

HighLine's proposal is attached with the Capital Project Request Form for reference. I've added 10% contingency to the proposal price for 2026.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 75,000 | 75,000 | 0 |
| | 75,000 | 75,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|-----------------------------|---------------|
| Revenues | | |
| 5.92132 | Transfer from Roads Reserve | 75,000 |
| | Total Revenues: | 75,000 |
| Expenses | | |
| 6.61203 | Road System - Lights | 75,000 |
| | Total Expenses: | 75,000 |



Project Summary

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
| 2026 | 5,000 | 0.0 |
| 2027 | 5,000 | 0.0 |
| 2028 | 5,000 | 0.0 |



Project Summary

| | | | |
|------------------------------|--|----------------------|---------|
| Project Number: | 7171 | Budget Year: | 2026 |
| Project Title: | CPKC Railway Crossing Upgrade - 50 Avenue (Highway 12) | Asset Type: | |
| Department: | Roads | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- Upgrade of the rail crossing at 50 Avenue (Highway 12), including replacement of the track surface and associated road paving. The City has an existing agreement CPKC to pay 52% of all maintenance costs associated with this crossing.

Comments:

- CPKC advised the City in December 2024 (after the 2025 budget passed) that they would be completing the work in 2025. They are expediting the work due to the poor condition of the crossing. To better align with City budget cycles they have agreed to defer invoicing the City until 2026.

Rationale:

- Under the federal Railway Safety Act and Grade Crossing Regulations, Canadian Pacific Kansas City (CPKC) is required to ensure all level crossings meet current design and maintenance standards. A recent inspection of the rail crossing at 50 Avenue (Hwy 12) in Lacombe identified the need for surface rehabilitation to maintain compliance with Transport Canada standards.
- CPKC proposes to remove the existing surface and replace 240 feet of track panels at the crossing, followed by repaving the site.
- Per an existing agreement with the Board of Transport Commissioners for Canada, the City of Lacombe is responsible for 52% of the total project cost.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 275,846 | 275,846 | 0 |
| | 275,846 | 275,846 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|-----------------------------|----------------|
| Revenues | | |
| 5.92132 | Transfer from Roads Reserve | 275,846 |
| | Total Revenues: | 275,846 |
| Expenses | | |
| 6.61201 | Road System - Surface | 275,846 |
| | Total Expenses: | 275,846 |

Related Projects

Operating Budget Impact



Project Summary

Budget Year

Exp (Rev)

FTE Impact



Project Summary

| | | | |
|------------------------------|--------------------------|----------------------|---------|
| Project Number: | 8003 | Budget Year: | 2026 |
| Project Title: | 76th Street Road Upgrade | Asset Type: | |
| Department: | Roads | Project Type: | Upgrade |
| Year Identified: | 2021 | Active: | Yes |
| Start Date: | Jan 1, 2025 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- Upgrade 76th Street from Henderson Way to just south of Whelp Creek to a paved road cross section. Detailed design will be completed for the ultimate arterial road cross-section but construction will be staged. Only a 2-lane paved road will be constructed at this time. (\$2,050,000)
- Partially offsite levy funded – dependent on development

Comments:

- \$205k was approved in the 2023 Capital Budget with a projected cost of \$2.05M
- Provide a paved road access to the new residential developments for Midway Center
- Construction began in 2025

Rationale:

- Council committed to the staged construction of the 76th Street extension, to a paved standard, within 1 year of Midway Centre meeting either of the following triggers:
 - o Issued building permits for Midway Centre overall, meet or exceed \$9M in estimated assessed value, OR
 - o Issued building permits for the residential lots within Midway Centre meet or exceed \$5M in estimated assessed value.
- As of September 2024 Midway has submitted Development Permit Applications that are likely to meet the second requirement but building permits have not been issued.

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 945,000 | 945,000 | 0 |
| | 945,000 | 945,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|------------------------|----------------|
| Revenues | | |
| 5.31400 | Debentures | 945,000 |
| | Total Revenues: | 945,000 |
| Expenses | | |
| 6.61100 | Engineered Structures | 945,000 |
| | Total Expenses: | 945,000 |

Related Projects

Operating Budget Impact



Project Summary

Budget Year

Exp (Rev)

FTE Impact

Project Summary

| | | | |
|------------------------------|----------------------------|----------------------|---------|
| Project Number: | 8005 | Budget Year: | 2026 |
| Project Title: | 2026 Capital Works Program | Asset Type: | |
| Department: | Roads | Project Type: | Upgrade |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

Scope: The 2026 Capital Work Program includes road surface rehabilitation (mill /overlay) planned for the roads listed below. Detailed design has not been completed. Trenchless rehabilitation (pipe lining) and localized repairs to deep utilities will be completed as needed.

Road Renewal Projects (Replacement) - \$1.85M

- 58 St (C&E Trail to 48 Ave)
- 47 Ave (52 St to 54 St)
- 52 St (47 Ave to 47 Ave)
- 54 St (47 Ave to 48 Ave)
- Fairway Dr (Jay Ct to Country Lane)
- Wolf Creek Drive (52 Ave to 55 Ave)
- 53 Ave (Wolf Creek Dr to 37 St) - Only design is budgeted. Will be tendered and may be constructed depending on budget
- Intersection Renewals
 - o Intersection of 50th St/51st Ave
 - o Intersection of University Drive/College Ave
- 2027 Design

NEW- Cobb Street Settlement Repairs - \$135,000

- Cobb St (College Ave to Johnson Ave)

Sewer/Water/Storm - Renewal/Replacement - \$1.67M

- 47 St Alley (52 Ave to 54 Ave) – Sanitary sewer and watermain replacement
- 58 Street – Select sanitary sewer replacement. Remaining sanitary sewer will be lined in next CIPP Program
- 54 St (47 Ave to 48 Ave) – Map existing watermains and servicing to the hospital (we have very poor as-built records and this will help reduce risk in the event of a watermain failure in the area)

Roads Growth - \$78,000

- Road Condition Assessment – The Road Condition Assessment will be completed by a third party with automated equipment which consists of several sensors that measure surface distress, ride quality, pavement quality index etc. This data will then be used to prioritize existing road replacement by condition, determine remaining life and will inform the 10 and 20 year budgets and reserve fund contributions

Comments Describe any impacts on any other departments/areas. Describe projects the goals/benefits.

- To maintain the current overall condition rating of the City's road network at 65.4 out of 100 (fair).
- Administration proposes prioritizing road spending where it benefits the most drivers and results in the most road condition improvements per dollar spent. This means roads with more traffic are likely to improve, but some roads in low traffic areas may still reach a poor or very poor condition.
- It also means some roads that require expensive rebuilding may be deferred in favour of improving up to 5X more roads elsewhere in the City.

Comments:

- To maintain the current overall condition rating of the City's road network at 65.4 out of 100 (fair).
- Administration proposes prioritizing road spending where it benefits the most drivers and results in the most road condition improvements per dollar spent. This means roads with more traffic are likely to improve, but some roads in low traffic areas may still reach a poor or very poor condition.
- It also means some roads that require expensive rebuilding may be deferred in favour of improving up to 5X more roads elsewhere in the City.

Rationale:



Project Summary

- Roads Renewal - The 10 Year Capital Works Program is based on the pavement condition analysis and priority ranking completed by Tetra Tech in 2020/21. Projects are selected based on road condition. The condition of deep utilities are then checked during preliminary design to confirm that the road surface will outlast the need for major utility replacements.
- Cobb Street Settlement – This project was not identified as a priority in the 2020/21 Pavement Condition Analysis; however, settlement from previous utility trenching has caused uneven sidewalks, roadway depressions, and drivability and drainage concerns. Targeted concrete and asphalt repairs will address these issues and extend the corridor's service life until full reconstruction is scheduled. These deficiencies were not captured in the original pavement condition assessment, as it focused primarily on driving lanes. Future assessments will include select parking lanes to better reflect overall road condition.
- Sewer/Water/Storm—Renewal/Replacement—Deep utility replacements are identified through CCTV inspections of the sewer and storm mains the year before construction is planned. Deep utility replacements in alleys are identified by the City's Operations team and verified by CCTV. Pipe lining is completed where feasible, and spot repairs are identified when needed to minimize infiltration.
- Roads Growth – Completing a pavement condition assessment regularly (every 5-7 years) will allow the City to track the deterioration of its roads surfaces and refine our funding model to confirm if the assumptions made for the 10 and 20 year budgets and reserve fund contributions are accurate. It will also allow the City to ensure that roads are addressed in the appropriate priority and not based on their condition rating from more than 5 years ago

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|------------------|------------------|------------|
| 2026 | 3,733,000 | 3,733,000 | 0 |
| | 3,733,000 | 3,733,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|--|------------------|
| Revenues | | |
| 5.84100 | Provincial Grants | 1,750,000 |
| 5.92132 | Transfer from Roads Reserve | 563,000 |
| 5.92141 | Transfer from Water System Reserve | 590,000 |
| 5.92142 | Transfer from Waste Water System Reserve | 830,000 |
| | Total Revenues: | 3,733,000 |
| Expenses | | |
| 6.61100 | Engineered Structures | 2,063,000 |
| 6.61300 | Water System - Mains & Services | 690,000 |
| 6.61400 | Wastewater System - Mains & Services | 930,000 |
| 6.61500 | Storm Sewer System - Mains & Services | 50,000 |
| | Total Expenses: | 3,733,000 |

Related Projects

Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|-------------|-----------|------------|
|-------------|-----------|------------|

Project Summary

| | | | |
|------------------------------|-------------------------------------|----------------------|------|
| Project Number: | 8302 | Budget Year: | 2026 |
| Project Title: | 2026 Active Transportation Projects | Asset Type: | |
| Department: | Roads | Project Type: | New |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- The following projects are all directly related to Active Transportation.
- Active Transportation – Crosswalk Improvement Plan (\$35k)
 - o Ebony St & Erica Dr – Sidewalk Extension and New Crosswalk
 - o 58 St & C&E Trail - New Crosswalk
 - o Midblock Crossing at 19 Garden Road
 - 58 Street Sidewalk Extension (\$387,000)
 - o Install a sidewalk extension from 48 Ave to C&E Trail (by the Research Center). This connects to the Trans Canada Trail

Comments:

Rationale:

- Active Transportation – Crosswalk Improvement Plan
 - o Ebony St & Erica Dr
Extend sidewalk to Elizabeth Lake Dr. and install L1 crosswalk. Eliminate mid-block/limit parking implications at Erica/Ebony intersection. Originally scheduled for 2025, it was moved to 2026 to accommodate the Terrace Heights project. It is a medium priority project.
 - o 58 St & C&E Trail
Install crosswalk. Originally scheduled for 2025, it was moved to 2026 to accommodate the Terrace Heights project. This is a low-priority project, and the work will better coincide with the road and utility improvements planned for that area.
 - o Midblock Crossing at 19 Garden Road
This midblock crossing connects Westview Drive and Garden Road to the west side of trail around Central Alberta Christian High School. It qualifies for a Level 1 crosswalk, and requires new curb ramps and a no-parking zone to improve sightlines.
- 58 Street Sidewalk Extension
Install a sidewalk extension from 48 Ave to C&E Trail (by the Research Center). It was recommended to time this project with infrastructure rehabilitation/replacement that will occur along this same section of road in 2026. This will be more costly than the 45 St sidewalk as it requires retaining walls/back sloping.
- Bi-Annual Sidewalk Replacement – Project includes replacement of concrete infrastructure with a primary focus on the downtown core. This funding is to eliminate trip points, improve pedestrian accessibility, and improve aesthetic appeal. The remaining areas requiring rehabilitation in the downtown qualify for the more expensive coloured concrete (DARP 2013), and all have trees that have died or are reaching their end of life.
The projects identified for the next 8 years include:
 - o 49 Street – from 50 Ave to 51 Ave
 - o 51 Street – from 50 Ave to 51 Ave
 - o 50 Street – from 50 Ave to 51 Ave

Project Links:



Project Summary

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 422,000 | 422,000 | 0 |
| | 422,000 | 422,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|-----------------------------|----------------|
| Revenues | | |
| 5.92132 | Transfer from Roads Reserve | 422,000 |
| | Total Revenues: | 422,000 |
| Expenses | | |
| 6.61100 | Engineered Structures | 422,000 |
| | Total Expenses: | 422,000 |

Related Projects

Operating Budget Impact

| Budget Year | Exp (Rev) | FTE Impact |
|-------------|-----------|------------|
|-------------|-----------|------------|



Project Summary

| | | | |
|------------------------------|-----------------------------|----------------------|-------------|
| Project Number: | 8507 | Budget Year: | 2026 |
| Project Title: | Fleet Replacements for 2026 | Asset Type: | |
| Department: | Common Services | Project Type: | Replacement |
| Year Identified: | 2025 | Active: | Yes |
| Start Date: | Jan 1, 2026 | Manager: | |
| Est. Completion Date: | Dec 31, 2026 | | |

Description:

- The City projects its fleet capital costs over the next 10 years, allocating 10% of the total 10-year capital costs to its fleet reserve annually. The 10-yr fleet replacement schedule is reviewed and revised annually with Departments 31, 32, 37, 41, 42, 43, 74, 75, and Regional Utilities. Significant increases have occurred with vehicle and equipment pricing over the last couple years, so funds have increased to reflect this change for 2025 – 2034.
- Strategic Plan Alignment:
 - o Managing Community Resources – sustainable service levels and sustainable funding
 - o Building the Community – efficiently delivering core services

Comments:

- Dept 32 (Roads) replacements
 - o Unit 403 - a 2011 trailer-mounted Sullivan air compressor is scheduled for replacement in 2026
- Dept 75 (Parks) replacements
 - o Unit 653 - 2020 Ventrac 4500Z specialized tractor with cab and multiple attachments.
 - The Parks Department has two identical Ventrac units that are on a 5 year replacement cycle. Unit 653 was originally scheduled for replacement in 2025 and Unit 656 was originally scheduled for replacement in 2026. However due to potential imminent failure and excessive repairs required to prevent imminent failure on Unit 656, it was sent to auction and replaced in 2025 instead....and Unit 653 will be replaced in 2026 (this has been communicated to the Finance Dept).

Rationale:

- Unit 403 is on a 15-yr replacement schedule

Project Links:

Project Forecast

| Year | Total Expenses | Total Revenues | Difference |
|------|----------------|----------------|------------|
| 2026 | 165,000 | 165,000 | 0 |
| | 165,000 | 165,000 | 0 |

Project Details 2026

| GL Account | Description | Total Amount |
|-----------------|---|----------------|
| Revenues | | |
| 5.92131 | Transfer from Fleet and Equipment Replacement Reserve | 165,000 |
| | Total Revenues: | 165,000 |
| Expenses | | |
| 6.63111 | Machinery & Equipment - Tools, Shop, Garage Equipment | 50,000 |



Project Summary

6.63112

Machinery & Equipment - Turf Equipment

| | |
|------------------------|----------------|
| | 115,000 |
| Total Expenses: | 165,000 |

Related Projects

Operating Budget Impact

| <u>Budget Year</u> | <u>Exp (Rev)</u> | <u>FTE Impact</u> |
|--------------------|------------------|-------------------|
|--------------------|------------------|-------------------|