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**File #: AR-26-227, Version: 1**

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TAMRMS#: B06

**9.2**

***REQUEST FOR DECISION***

**10 Year Capital Growth Plan Update**

Presented by: Deborah Johnson, Financial Controller, Financial & Strategic Services

**RECOMMENDED MOTION(S)**

*[It is recommended that Council consider the Administrative recommended motions first, before proceeding with PM-27-003]*

1. That Administration update the 2027-2036 Municipal Growth Capital Plan to include the following projects as provided in the attachment entitled “2027 to 2036 Growth Plan Additions to 10 Year Municipal Plan”:
  - Primary Site Server Room
  - Naki Parking Lot Expansion
  - Transit Network Improvement Plan (TNIP)
  - Fire 4 Second Floor Completion.
2. That Administration update the 2027-2036 Municipal Growth Capital Plan to remove the projects provided in the attachment entitled “2027 to 2036 Growth Plan Removals from 10 Year Plan.”
3. That the revised 2027-2036 Municipal Capital Growth Plan be included in the Proposed 2027-2029 Business Plan and Budget along with funding recommendations guided by the Capital Prioritization Matrix.

*[If the Naki Parking Lot Expansion is approved as part of the above motion then PM-27-003 may be moved]*

4. That the following Postponed Motion be approved:

(PM-27-003)

That the Naki parking expansion is moved in the capital growth plan from 2028 to 2027.

## **SUMMARY**

This report is to provide Council with recommended changes to the 2027-2036 Municipal Growth Plan.

## **ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION**

As per Council Policy C-FS-05 Budget and Taxation Guiding Principles, Section 12:

“With specific reference to the Municipal 10 Year Growth Capital Plan, a Council motion is required to add or remove a capital project charter to/from the plan”.

## **BACKGROUND AND DISCUSSION**

The 10 Year Municipal and Utility RMR and Growth Capital Plan is a long-term planning document for the City that provides key strategic inputs for the upcoming budget year, a framework for the three-year budget plan, and a future outlook of long-range capital requirements.

Capital projects identified as Growth are required to meet future demand and strengthen the community. As new infrastructure is needed to meet this demand an annual review of the plan is done by Administration, who then provide recommendations to Council for additions or removals. For the 2027-2036 Municipal Capital Growth Plan, Administration has determined that the 4 growth initiatives, as provided in the attachment “Growth Capital Plan Additions,” should be considered for addition.

A postponed motion has been introduced to advance the timing of the Naki Parking Lot expansion from 2028 to 2027. The attachment titled “PM-27-003 Naki Parking Expansion” provides Administration’s rationale for scheduling the project in 2028.

Administration is also recommending removal of 2 growth charters, as provided in the attachment “Growth Capital Plan Removals.”

This process is for approval of amendments to the “10 Year Growth Plan” only. As the estimated funding for the next 9 years will not be sufficient to undertake many growth initiatives on the plan Administration will bring forward funding recommendations guided by the Capital Prioritization Matrix when the revised 2027-2036 Municipal Growth Plan is presented to Council in the 2027-2029 Business Plan and Budget.

## **STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT**

N/A

## **IMPACTS OF RECOMMENDATION(S)**

### Financial:

None at this time. Final funding decisions related to which projects will ultimately move forward will

be made by Council as part of the annual budget process.

Compliance & Legal:

None at this time.

Program or Service:

None at this time.

Organizational:

None at this time.

Risks

None at this time.

**ALIGNMENT TO PRIORITIES IN COUNCIL'S STRATEGIC PLAN**

Not applicable.

**ALIGNMENT TO LEVELS OF SERVICE DELIVERY**

Service Name: Financial Planning

Description: Stewardship of development of annual operating and capital budgets for Municipal and Utility operations.

Subservice: Municipal Capital Budget Development

- Budget is prepared and approved by Council for a rolling ten (10) year period with the approval to execute one year of the plan.
- The annual approval of the capital budgets is complete by December 31 of each year.

**IMPACTS OF ALTERNATIVES CONSIDERED**

If Council does not wish to support the recommendations, the following alternatives could be considered:

Alternative 1. Approval of 1 or more of the growth additions or removals.

Financial:

None at this time. Final funding decisions related to which projects will ultimately move forward will be made by Council as part of the annual budget process.

Compliance & Legal:

None at this time.

Program or Service:

None at this time.

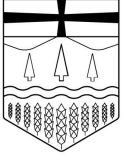
Organizational:

None at this time.

Risks

None at this time.

Report Date: May 19, 2026  
Author(s): Deborah Johnson  
Department: Financial & Strategic Services  
Department Director: Anne Victoor  
Managing Director: Diane McMordie  
Chief Administrative Officer: William Fletcher



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**File #:** PM-27-003, **Version:** 1

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**TAMRMS#:** B05



## **Naki Parking Expansion**

Notice given by: Councillor Hughes

### **BUDGET POSTPONED MOTION:**

That the Naki parking expansion is moved in the capital growth plan from 2028 to 2027.

### **Administration's Understanding of the Intent of the Motion:**

If the NAKI Parking Lot expansion is approved to be added to the 10 Year Municipal Capital Growth plan, the charter will be developed with a 2027 Investment Year.

### **SUMMARY**

The postponed motion serves to move the project charter for the NAKI Parking Lot expansion from the 2028 investment year to 2027. While this would immediately provide additional parking capacity at NAKI, the following provides additional context into Administration's recommendation of timing of this project for 2028 in conjunction with the request for Transit Network Improvement funding requested for 2027.

St. Albert Transit has experienced rapid growth of the use of the NAKI parking lot since its creation, whereas the parking space needs have been exceeded during peak usage periods, primarily during heavy use periods during the start of post-secondary school terms. These peak period parking shortages are representative of the increase in commuter transit use during these periods. It is noted that while parking exceedance does occur intermittently, it does not currently occur daily at this time and is being scheduled for 2028 barring any network revisions.

The Mobility Choices long range strategy includes St. Albert Transit and will shape the City's approach to overall movement of people within, into and out of the City of St. Albert. During the work on the Mobility Choices strategy, public engagement re-affirmed that improvements to the local network are warranted, which is also important as the City continues to grow outward. The current hub and spoke local network model is reaching capacity based on the existing size of St. Albert. In line with this, Administration is recommending and requesting funding for the Transit Network Improvement Plan for 2027. The work to be completed within this funding request is required to allow smart growth of St. Albert Transit in parallel to the City growing to a population of 100,000. The project will utilize modelling and outcomes from the Mobility Choices strategy to define transit specific

network improvements that can support a stronger, more reliable and more attractive transit service, including local network routing and scheduling to increase local transit ridership. This is an opportunity to inform future decisions, including the right timing of funding and implementation, to grow transit in line with residential and commercial growth of the City.

Due to the current hub and spoke model limitations in a growing City, it is expected that a network overhaul may be warranted in different areas. This will include network optimization for growing areas that may include a revision of routes to more of a grid type of network, supporting North/South transit usage. The master plan will better inform decisions to be made for transit entry into multiple new areas, such as Cherot, Nouveau, expanding Jensen Lakes and Erin Ridge North. Currently the hub and spoke model constrains the City's ability to enter new areas without additional and dedicated capital and operating investments, whereas a network improvement plan will serve to better reallocate existing service hours and optimize the network into new areas through network restructuring. Additionally, the current Council policy utilizes fixed routes (albeit during peak periods) as the initial introduction of transit service to a new area. Increasingly, municipalities are utilizing On-Demand services as the initial introduction of transit to new areas. This is a lower cost initial introduction that serves to allow fixed routes to follow when demand dictates the need. The Transit Network Improvement Plan will develop additional framework for On Demand services that the City can use to optimize the timing of funding requests.

The Transit Network Improvement Plan ties to the NAKI parking lot expansion by better informing the timing of the expansion in conjunction with other proposed improvements. As an example, improving local service has the potential to increase usage of the local network for riders to get to NAKI, thus reducing the parking lot space needed at NAKI. Similarly, as the City continues to grow to the North, the timing of a North Park and Ride, in the transit-oriented development lands near the upcoming Firehall 4, will become clearer. While the ten-year capital plan currently contemplates the full build out of a North Park and Ride facility, details from Transit Network Improvement Plan may facilitate a phased approach decision to construct a parking facility in the North (without costly terminal amenities in the short term) that could be used by current NAKI park and ride users, also potentially deferring the expansion needs at NAKI. It is these intentions that lead to the recommendation of funding a Transit Network Improvement plan ahead of the immediate parking lot expansion.

The funding year of 2028 for the NAKI Parking Lot expansion is a decision that can be made during the 2027 budget cycle and can benefit from additional knowledge gained through the network improvements. It is Administration's recommendation to keep the project planned for 2028 and to utilize network improvements to mitigate, or potentially postpone, these capital costs accordingly.

## **ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION**

N/A

## **BACKGROUND AND DISCUSSION**

Administration has recommended the NAKI Parking Lot Expansion growth initiative be added to the 2027-2036 Municipal Growth Capital Plan with the investment in 2028.

## **STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT**

N/A

**IMPACTS OF RECOMMENDATION(S)**

Financial:

None at this time. Final funding decisions related to which projects will ultimately move forward will be made by Council as part of the annual budget process.

Compliance & Legal:

None at this time

Program or Service:

None at this time

Organizational:

None at this time

Risks

None at this time

**ALIGNMENT TO PRIORITIES IN COUNCIL'S STRATEGIC PLAN**

Not applicable

**ALIGNMENT TO LEVELS OF SERVICE DELIVERY**

N/A

Report Date: May 19, 2026

Author(s): Tim Saunders

Department: Public Operations

Department Director: Tim Saunders

Managing Director: Dinu Alex

Chief Administrative Officer: William Fletcher

**2027 to 2036 Growth Plan Additions to 10 Year Municipal Plan**

Charter Name	Scope Statement	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Primary Site Server Room	Build out the server room space at a City facility with the necessary network and server technology and fibre optic data connections to function as the City's primary site server room.	500,000	-	-	-	-	-	-	-	-	-
Naki Parking Lot Expansion	Phase II and expansion of the Naki Transit Terminal Park-n-Ride parking lot to accommodate ongoing growth and utilization of Naki Terminal for commuter services.	-	1,600,000	-	-	-	-	-	-	-	-
Transit Network Improvement Plan (TNIP)	To source and retain a transit service consulting firm to develop Network Improvement Plan	360,000	-	-	-	-	-	-	-	-	-
Fire 4 Second Floor Completion	Complete the full interior build out of the second floor of Fire Station 4 during the initial construction to deliver required office, meeting, and storage spaces that support current operations and anticipated staffing expansion.	2,255,300	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>3,115,300</b>	<b>1,600,000</b>	-	-	-	-	-	-	-	-

**2027 to 2036 Growth Plan Removals from 10 Year Plan**

Charter #	Charter Name	Removal Explanation	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
SERV-012	Servus Credit Union Place Facility Reassessment	Operational funding has been carried forward into 2026 to complete work identified with this charter, and therefore can be removed from the 10 year capital plan. This work will be completed in alignment with the Community Amenities project.	75,000									
CULTR-005	Founders Walk Ph3	The standalone multi-year project charter for cultural interpretation is recommended for removal to enable a more integrated approach. Moving forward, opportunities for cultural interpretation, including previously identified nodes and stories, will be advanced collaboratively through other planned RMR & Growth projects.				11,000						
<b>Total</b>			<b>75,000</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>