

Strathcona County 2024-2026 Multi-year Capital Budget

November 22, 2023

Opening remarks

Emerald Hills Pool Basin Repairs

- Budget Year and Cost
 - 2024
 - \$2.5M
- Description
 - Pool basin membrane repairs including further testing, pool waterproofing and tile repairs
 - Upgrade suspended ceiling tile system over pools
 - Engineering/Design 2024
 - Repairs 2025 during pool shut down



Emerald Hills Pool Basin Repairs

- Justification

- Waterproofing membrane failure
 - (2022 Study)
- Water migration affecting pool structure
- Pool tiles delaminating in some locations
- Loose ceiling tiles, safety concern

- Deferral Impact

- The building will deteriorate faster than anticipated due to water infiltration into concrete basin walls causing more severe problems in time
- Ceiling tiles over the pool may continue to come loose, creating safety concerns



Sherwood Park Arena

- Budget Year and Cost
 - 2024
 - \$2.5M
- Description
 - Shell Arena ice slab replacement
 - Engineering/design 2024
 - Construction 2025
 - Project linked to facility condition assessment



Sherwood Park Arena

- Justification

- Ice slab is cracking and moving increasing performance and safety concerns.
- Unstable subgrade materials causing slab up lifting
- Age of facility requires significant lifecycle investments to maintain service levels

- Deferral Impact

- Possible loss of 4,000 hrs of ice time annually
- The facility will continue to decline and may become too costly to repair
 - Formal report on facility condition Q1 of 2024



Strathcona Wilderness Centre Boathouse

- Budget Year and Cost
 - 2025
 - \$350K
- Description
 - Construction of a relocated, larger storage facility
 - Provides weatherproof storage for outdoor recreation equipment
 - Canoes, kayaks, and life safety equipment
 - Storage reduces equipment damage, extends life and provides safe site to store and maintain



Strathcona Wilderness Centre Boathouse

- Justification

- 2022 engineering report identified end of life
 - Age
 - Moisture distress
- No road access causes damage to grass and programming spaces
- Allows for additional program opportunities and centralized storage

- Deferral Impact

- Remedial measures extend life
 - Do not address issues
- Safety concerns
- Inefficiencies and limitations of multiple storage areas



Bulk Fuel - SPSY

- Budget Year and Cost
 - 2024
 - \$500K
- Description
 - Expand current bulk fuel capacity to include gasoline, diesel exhaust fluid (DEF) and improved diesel dispensing
 - Creation of a fuel island in the SPSY yard to support multiple vehicle fueling
 - Increase use of technology for dispensing controls and fleet maintenance



Bulk Fuel - SPSY

- Justification

- Bulk fuel prices are cheaper than using commercial fleet fuel cards
- Improves fuel dispensing controls
- Automates vehicle records on fuel use
- Allows for multiple vehicle fueling at a time

- Deferral Impact

- Continue to pay higher commercial pump prices for gasoline and some diesel
- Current controls over use of fleet fuel card are limited
- Vehicle fuel use data manually uploaded into fleet management software (FMS)



17th Street Reservoir Solar

- Budget Year and Cost
 - 2024
 - Capital \$3.0M – funded through Utilities
 - Operating \$10K/year
 - Managed through existing base budget
- Description
 - Installation of solar photovoltaics (Solar PV) at 17th Street Reservoir
 - Combined steep-tilt and low-tilt design



17th Street Reservoir Solar

- Justification

- Reduce electricity costs and greenhouse gas emissions
- Ideal location at 17th Street
- Further goals in Environmental Framework

- Deferral Impact

- Missed opportunities
 - Reduce energy consumption from grid, bills, rate volatility
 - Step forward on greenhouse gas reduction

CRNWSC Meter Vault

- Budget Year and Cost
 - 2025
 - Capital \$1.0M – funded through Utilities
- Description
 - Construction of a new meter chamber
 - 2023 Water Supply Agreement with Capital Region Northeast Water Services Commission (CRNWSC)
 - Close to boundary between Strathcona County and City of Fort Saskatchewan

CRNWSC Meter Vault

- Justification
 - Water to be metered at new transfer point
 - Commitment to construct within 5 years of agreement
- Deferral Impact
 - Violate Water Supply Agreement (if deferred beyond April 2028)

Sherwood Drive Roundabout

- Budget Year and Cost
 - 2025
 - \$6.0M
- Description
 - Reconstruction of the Sherwood Drive and Broadmoor Boulevard traffic circle to a modern roundabout design
 - Coordinate with rehabilitation timeline



Sherwood Drive Roundabout

- Justification

- 2015 study recommended ultimate reconstruction with future rehabilitation
- Address safety issues and assuage resident concerns through modern transportation engineering design
- Reduce overall cost with the impending rehabilitation work on Sherwood Drive north of the project

- Deferral Impact

- Ongoing safety issues and deteriorating road infrastructure
- Continued resident complaints
- Throwaway costs if uncoordinated with rehabilitation work

Sherwood Drive and Granada Boulevard Improvements

- Budget Year and Cost
 - 2025
 - \$3.4M
- Description
 - Intersection improvements and alignment with Centre in the Park (CITP) Area Redevelopment Plan
 - Improve intersection safety and aesthetic for CITP gateway
 - Improved walkability and community accessibility



Sherwood Drive and Granada Boulevard Improvements

- Justification

- Mitigate collisions, operational constraints and access limitations from the 2018 In Service Road Safety Review and 2019 CITP Area Redevelopment Plan
- Support CITP redevelopment and community growth
- Timed concurrently with Utilities Department sanitary upgrade capital project

- Deferral Impact

- Ongoing capacity and safety issues
- Increased resident complaints and accessibility concerns
- Limit development desirability, as County obligations under the Area Redevelopment Plan will not be met

Bethel Transit Centre Upgrade

- Budget Year and Cost
 - 2024
 - \$4.1M
- Description
 - Bethel Transit Centre roadway upgrades
 - Replace existing asphalt roadway on the north side of the building with concrete pavement
 - Reduces future maintenance costs and allows transit flexibility



Bethel Transit Centre Upgrade

- Justification

- Current infrastructure requires improvements to the roadway to support bus traffic loading
- The existing asphalt pavement is failing
- Concerns of use, safety, and maintenance

- Deferral Impact

- Roadway failure, limiting ability for bus traffic to use the existing asphalt lane
- Unsafe conditions for users and staff
- Increased maintenance cost and frequency of treatments

Main Street Bridge Replacement

- Budget Year and Cost
 - 2025
 - \$1.7M
- Description
 - Replacement of Main Street bridge over Pointe-aux-Pins creek in Ardrossan, while adding a pedestrian walkway to one side of the bridge
 - Roadway construction adjacent to bridge limits
 - Public art will be incorporated into the handrails



Main Street Bridge Replacement

- Justification

- Increased development requires an updated bridge standard
- Improved walkability and community accessibility
- The condition of the bridge has deteriorated in the last few years

- Deferral Impact

- Increased maintenance costs
- Safety concerns
- Reduced accessibility and quality of life

Brush and Yard Services Relocation

- Budget Year and Cost
 - 2025
 - Capital \$3.35M
 - Municipal Reserve Funding
- Description
 - Relocate brush and yard services to a new site
 - Handle increased volumes
 - Provide safer services to staff and users



Brush and Yard Services Relocation

- Justification

- Outgrowing capacity at Broadview
- Divert materials from landfill
- Possible revenue generation

- Deferral Impact

- Higher safety risks to staff and users
- Higher volume of materials in landfill that could have been diverted

Sherwood Drive Truck Fill

- Budget Year and Cost
 - 2025
 - \$10.5M
- Description
 - Commercial Truck Fill replacement or relocation



Sherwood Drive Truck Fill

- Justification

- Sherwood Drive tank reservoir and commercial truck fill station reaching end of useful life
 - Operational concerns
- Required to maintain service level
 - ~2,500 loads of water delivered per month

- Deferral Impact

- Increase risk of infrastructure failure
- Service disruption
- Safety risks

Emergency Services – Station 7

- Budget Year and Cost
 - 2024
 - \$29.4M
 - Design, construction and procurement
 - Building, vehicles, roads and servicing
- Description
 - Construction of a new, full-time Emergency Services station
 - Located in the Cambrian Crossing development
 - Includes furniture, equipment and vehicles
 - Staffing cost is outside of the capital cost



Emergency Services – Station 7

- Justification

- Achieve and maintain appropriate response times for fire/rescue/EMS throughout the County, specifically in Cambrian Crossing and Emerald Hills
- Ensure better response capability by reducing redeployment from existing stations
- Address declining service levels in growth areas

- Deferral Impact

- Further decline in service delivery performance, with direct impact on the protection of people and property
- Further decline in response time as community grows, away from existing stations
- Further decline in response time as call volumes increase annually

Questions