

City of Fort Saskatchewan 2023 Capital Budget (asset categories)

| | Capital Budget |
|-------------------------------------------------------------------|----------------------|
| Engineering Structure | |
| 19007 Local Road Rehabilitation | \$ 2,750,000 |
| 19008 Neighbourhood Rehabilitation | 4,300,000 |
| 19009 Veterans Way Corridor Widening | 4,970,000 |
| 19018 Sump Pump Retrofit Program | 600,000 |
| 20002 Roadway Safety Improvements | 75,000 |
| 21012 Veterans Way - Pedestrian Crossing North | 3,640,000 |
| 23002 Traffic Calming | 300,000 |
| 23004 Henderson Park Parking Lot Paving | 150,000 |
| 23030 92 Street Trail Conversion | 150,000 |
| Total Engineering Structure | \$ 16,935,000 |
| Vehicles, Machinery & Equipment | |
| 19006 Culture Equipment Lifecycle Replacement | \$ 50,900 |
| 19012 Information Technology Network Infrastructure | 156,000 |
| 19027 Annual Fleet and Equipment Replacement | 1,939,900 |
| 23009 Mobile Computer Aided Dispatch (CAD) - GPS System Fire Dept | 60,000 |
| 23029 Smart Intersection System | 200,000 |
| 23031 Fleet Addition - Steep Slope Mower and Trailer | 70,000 |
| Total Vehicles, Machinery & Equipment | \$ 2,476,800 |
| Land Improvements | |
| 21023 Fort Centre Park Phase I | \$ 1,570,000 |
| 23013 New Columbarium | 125,000 |
| Total Land Improvements | \$ 1,695,000 |
| Subtotal | \$ 21,106,800 |
| 22100 Jubilee Recreation Centre Modernization - Phase II* | \$ 5,933,687 |
| Total | \$ 27,040,487 |

Note* - 22100 Jubilee recreation Centre Modernization - Phase II

- In 2022, Council approved Phase I (\$1.3 million) for design and costing. Phase II of the project is the construction phase at the Jubilee Recreation Center, which is planned for early 2023 and includes a Class 5 estimate budget of \$11.9 million (\$5.933 million in 2023 and \$5.947 million in 2024). As per the Operating and Capital Budget Policy FIN-024-C, before the construction begins, Council will review and approve Phase II of the project based on Class 2 or a better estimate.