

The City of St. Albert 3rd Quarter Report July - September 2005



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Quarterly reporting has become a corporate process to maintain transparency and accountability to our citizens. As such, we continue to report on the progress of a large number of initiatives and projects in our quarterly report.

City Council set their priorities in early 2005 and throughout the last three quarters, City administration has worked towards implementing and achieving these priorities. Council Priorities are identified in the following three pages and are reflected with icons throughout the report.

Since the implementation of a new business planning process in 2003, the City of St. Albert's policies and activities correspond to a number of outcome goals. City Council makes decisions and gauges performance based on the impact on those goals. The goals are:

1. Safety and Security,
2. Service and Operational Excellence,
3. Fiscal Responsibility and Leadership Excellence,
4. Effective Infrastructure Management,
5. Sound Stewardship of the Environment.
6. Managed Urban Growth and Form,
7. Expand, Enhance and Diversify the St. Albert Economy,

September 2005

CITY COUNCIL PRIORITIES

SEVERAL MONTHS OF careful planning by St. Albert City Council resulted in the development of the Council Outcome Goals and Priorities.

City administration is involved in a large number of projects and initiatives at any one time and it is through the Council Priorities that City Council can maintain strategic supervision of these projects.

Council believes that visionary planning leads to the breakthroughs that deliver the high quality of life enjoyed by the citizens of St. Albert. Council has therefore identified a number of critical planning issues that are being focused on in 2005.

City Council will maintain strategic oversight of priority issues and make significant policy decisions in 2005 and in the remainder of the current Council term. While these issues will remain areas of focus throughout the year, they are not the only projects being undertaken by the City of St. Albert. The icons representing each Council Priority identify Council's priority projects throughout this document.

St. Albert Council's Priorities are:



Minimize Tax Increases

As financial stewards for the community, City Council is committed to minimizing tax increases by maintaining sound financial management without jeopardizing programs and services. This includes maximizing revenue opportunities such as grants and containing costs. The City will also work to create a "new financial deal" with the Provincial and Federal Governments.

City Council is concerned about the increasing tax burden placed on St. Albert residents and is investigating ways to minimize future tax increases.

The challenge will be to balance limited resources with citizens' demands for high levels of service and the superior quality of life for which St. Albert is well known.



Construct the West Regional Road

The West Regional Road will improve our transportation infrastructure and traffic flow in and out of St. Albert. City Council will continue to monitor the construction of the West Regional Road and the planning for future phases. The first phase of road construction (from 137 Avenue to Meadowview Drive) is expected to be finished in 2006.



Complete Annexation

City Council concluded the annexation negotiations with Sturgeon County in the first quarter of 2005. Staff are now preparing for Annexation Hearings before the Municipal Government Board, the next major step in the Annexation process.



Build and plan the start-up of the Multipurpose Leisure Centre

The Multipurpose Leisure Centre will be a landmark recreational and leisure facility providing superb opportunities for all St. Albert residents.

The Centre is a substantial capital project, and City Council will monitor the construction and plan the start-up of the centre to ensure residents receive a high quality facility and good value for their money.



Update the Land Use Bylaw

The way our land is planned and used has a big impact on the potential for economic development and quality of life in St. Albert. The review of the Land Use Bylaw was completed in July with the adoption of the new Land Use Bylaw.



Address the Infrastructure Deficit

The City of St. Albert, like all municipalities in Canada, is facing a growing infrastructure challenge. To meet this challenge, Council will continue to appeal to all levels of Government for funding.

In addition, Council will drive the City's initiatives to evaluate the status of our infrastructure and continue to develop a plan to address long-term infrastructure needs. This significant initiative will be integrated with the City's long-term financial plan.



Actively participate in the implementation of the Economic Development Master Plan

Appropriate and well-planned economic development has many positive impacts on a municipality. Council will improve the City's approach to economic development, making St. Albert more business friendly and reducing red tape.

City Council will actively participate in the implementation of the Economic Development Master Plan, which outlines the strategies and directions that will benefit St. Albert businesses and residents alike.



Exercise stewardship over our natural areas and green spaces

The Sturgeon River and the Big Lake Natural Area are important natural assets for St. Albert. City Council wants to ensure that these natural gems are properly maintained and to take appropriate steps to enhance the role of the river and the lake in St. Albert's future.



Update the Traffic Bylaw

It is important for the City to keep the Traffic Bylaw up to date and consistent with the regulations in the Land Use Bylaw. The updated Traffic Bylaw will enhance safety and address community concerns with issues such as signage, speed limits and parking in residential areas.



Implement the Affordable Housing Strategy

St. Albert prides itself on being an inclusive community welcoming all newcomers to share in the quality of life that is our community trademark. City Council will review the Affordable Housing Strategy and develop an implementation plan so St. Albert can continue to offer a range of housing alternatives.



Key Planning Activities

St. Albert arguably has the best quality of life in Alberta. Only visionary planning can lead to the breakthroughs that will help us keep it that way.

To that end, City Council has identified several key planning activities in 2005 including:

- 2006-2008 Business Plan
- Heritage Sites Master Plan
- Policing and Municipal Enforcement Services Long Term Departmental Plan
- Transit Long Term Departmental Plan

SERVICE & OPERATIONAL EXCELLENCE

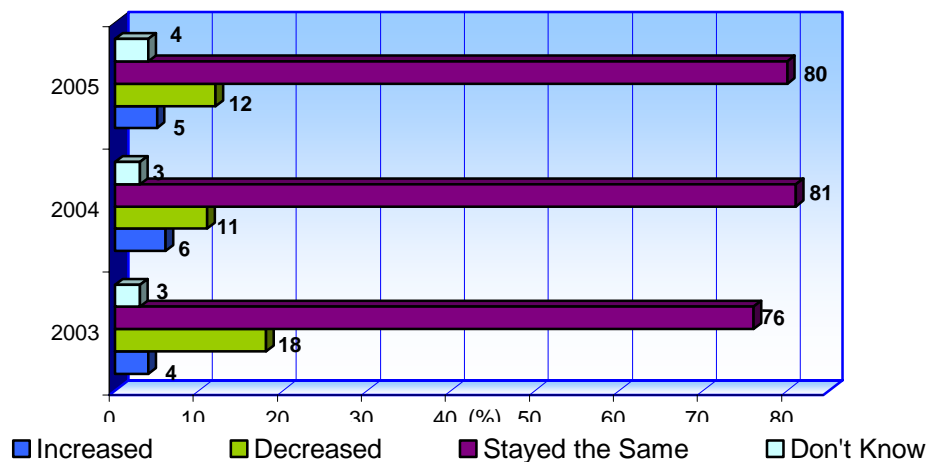
To consistently and reliably deliver services by valued and satisfied employees; to meet the needs of citizens and businesses through efficient, effective and customer-focused civic processes, programs, facilities and community amenities; to continuously improve and innovatively approach service delivery and managing the cost of service delivery.

Excellence in the City's services and operations is about ensuring access to efficient physical and social infrastructure, cultural and leisure opportunities, parks and open spaces, an efficient transportation system, community events and other quality community services and amenities not delivered by the City.

The City of St. Albert is proud to deliver a high standard of service and operational excellence to residents and businesses. The City has undertaken to continuously improve service quality while exploring innovative service delivery to improve efficiency and effectiveness.

The City's high standard of service delivery and operational excellence are what make St. Albert a community of choice. St. Albert residents consistently rate their quality of life as exceptional (see below). By ensuring high standards of service delivery, the City can help maintain the quality of life enjoyed by St. Albertans. In the first three quarters of 2005, the City of St. Albert has continued to find innovative ways to deliver its excellent services.

Change in Quality of Service



(Maintain 80% perception that "Quality of Service has stayed the same")

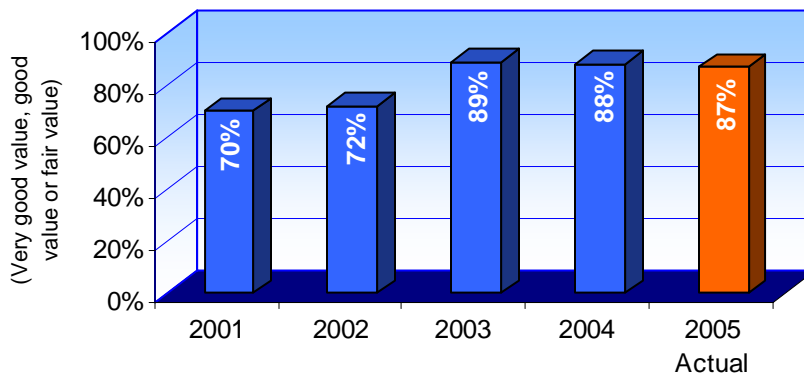
SERVICE & OPERATIONAL EXCELLENCE continued...



Providing excellent value for tax dollars

The Community Satisfaction Survey asked respondents' views on the value they get from their tax dollar. Almost 50% of residents surveyed say they receive very good or good value for their tax dollar and another 35% believe the services they receive are fair for the dollars paid. The City is striving to increase residents' satisfaction with the services they receive for their taxes.

Residents' Perceived Value for Tax Dollar



Source: City of St. Albert Community Satisfaction Survey



A business friendly city

The City of St. Albert is continuing to implement initiatives to cut red tape and clarify the processes for those wishing to do business with the City.

The Business Friendly Review was conducted and the findings have been shared with Council, the community and staff. The St. Albert Economic Development Advisory Committee is one of the key stakeholders that have been actively involved in the review process. Some recommendations from the review have already been implemented, with others scheduled for implementation by the end of 2005 and in 2006.

Working with the community

It is very important to the City of St. Albert to build positive relationships with community organizations. In this quarter, we have continued our support of a number of community events, organizations and initiatives.

Building a Strong Community

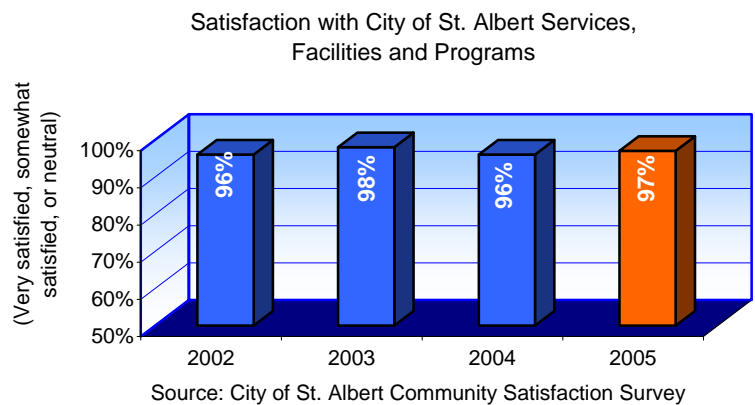
Family and Community Support Services (FCSS) staff worked with over 60 community partners to complete program evaluations in August. The feedback indicated a high level of satisfaction with programs provided by FCSS, most notably a high level of effectiveness in community development. Ninety two percent (92%) of respondent indicated that FCSS was meeting or exceeding expectations in providing a valuable service to the community.

SERVICE & OPERATIONAL EXCELLENCE continued...

FCSS services, including those provided by FCSS funded community organizations, meet or exceed **all** of the FCSS provincially mandated outcomes at a **90%** or higher level of satisfaction and effectiveness.

Other highlights include:

- 100% indicated that FCSS staff conduct themselves in a professional manner,
- 96% felt FCSS staff disseminate information in a timely and efficient manner,
- Over 90% felt the direct programs offered (FSL, PARTY, LEAP, Community Resource Team, Youth Council) were both important and effective.



This satisfaction with FCSS services is reflected in citizens satisfaction overall with City services, programs and facilities as shown in the above chart.

There is a significant growth in demand for FCSS programs despite a comparatively small percentage increase in population. Some of the reasons for this increase include:

- Increased in awareness of services/programs,
- More stress on individuals, families and community,
- New & additional programs offered,
- Improved recording practices,
- Higher quality programs/services,
- Additional staff, which provides for more programming opportunities

SERVICE & OPERATIONAL EXCELLENCE continued...

Creating successful community events

Four major special events and numerous smaller major events were held in this quarter. The major events include: Canada Day on July 1st, Rock'n August on August 5th, the St. Albert Centennial Celebration on September 1st and the Alberta Centennial Celebration on September 10th. The Canada Day event was presented by the City of St. Albert and the other events were presented in partnership with community organizations.

A volunteer committee comprised of St. Albert service clubs hosted a very successful St. Albert Centennial Celebration on the plaza in front of St. Albert Place on Thursday September 1st. The street dance had a great turnout and the service clubs are to be commended for organizing this event. The evening's celebration was capped off by a spectacular 25-minute fireworks display from Seven Hills.

The City of St. Albert, the Associated Canadian Travellers (A.C.T.) Celebration Garden Committee, and the St. Albert Place Visual Arts Council hosted the unveiling ceremonies of the Sculptural Gazebo and the Mayor's Chain of Office on September 10th as part of the Alberta Centennial Celebrations. More than 200 people attended including family members of previous Mayors from the past 100 years.



The Mayor's Chain of Office was presented with three former Mayors (J. deBrujin, A. Ratchinsky and R. Plain) placing the Chain of Office on Mayor Chalifoux. The Chain of Office is a beautiful legacy that tells the story of St. Albert's history since 1861.

Recreation Services, in partnership with the ELKS Club, was once again able to provide free Cruisin' Clubhouse Program with 1,094 children attending. The City is able to continue to offer this free program through the financial support of the ELKS who contributed \$5,500 this year.

Maintaining excellence in our theatre

The Arden has a strong reputation for diversity, progressive programming choices and the outstanding outreach activities. This will be the fourth year the Arden succeeded in receiving funding from the Canadian Heritage Arts Presenting grant. For the 2005-2006 season, staff obtained a grant for \$85,000.

Supporting tourism and our heritage

The City of St. Albert supported tourism and heritage through a grant to the Arts and Heritage Foundation to build a representation train station on the site of the historic St. Albert grain elevators.

SERVICE & OPERATIONAL EXCELLENCE continued...

Attracting and retaining excellent staff

The City of St. Albert is extremely proud of its workforce, which regularly goes “above and beyond the call of duty” to provide high-quality services to citizens.

The current employment rate in Alberta is at a 30 year high. Because of this, the City of St. Albert is facing pressure recruiting and retaining qualified employees while keeping staff costs at manageable levels.

The City has already experienced recruitment challenges in Planning, Safety, and Security, however, the City continues to be seen as an employer of choice in the Capital Region resulting in less severe staffing problems than many of our neighbouring municipalities.

Congratulations are due to our Senior Leadership Team who were awarded the first ever ‘Dedicated Senior Municipal Team Award’ at the annual meeting of the Alberta Urban Municipalities Convention in Calgary. Team St. Albert was chosen out of all of the participating municipalities in Alberta.



The Senior Leadership Team is comprised of Bill Holtby, City Manager, Gail Barrington-Moss, General Manager Community and Protective Services, Del Dyck, General Manager Corporate Services and Guy Boston, General Manager Planning and Engineering Services.

Improving our recreational facilities and services

As of September 30th, the piles and foundation for the Grandin Clubhouse have been poured and footings for the additions to the Grosvenor Outdoor Pool building have been completed. The pool deck concrete should be poured by mid-October, and the majority of other outside work completed by that time as well. The project is on time and on budget.



SERVICE & OPERATIONAL EXCELLENCE continued...

An evaluation of the BOOKIT system is taking place in order to maximize its effectiveness and to integrate BOOKIT into MPLC's registration and financial report process ensuring that all challenges are worked out before the MPLC is included.

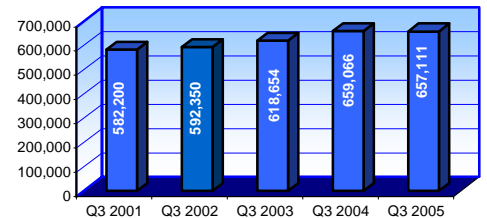
Providing excellent Transit services

St. Albert Transit's commuter service between St. Albert and Edmonton continues to attract a good number of riders, with more than 657,000 rides taken between January and September in 2005.

The Transit Long Term Departmental Plan is effectively complete with efforts focused on 2 additional components requested by Council:

- The completion of a fare strategy, which is scheduled for review by the Finance and Audit Committee on Oct 26th and will go to Council in November or December.
- The financing of the replacement and fleet expansion buses is planned for and included in the 10 Year Capital Plan and is recommended in the 2006-2008 budget.

Transit Commuter Ridership



Providing excellent programs

According to the results of the 2005 Community Satisfaction Survey, 78% of residents are satisfied with the availability recreational and cultural facilities and programs in St. Albert. Participation in the City's wide range of programs continues at high levels.

SERVICE & OPERATIONAL EXCELLENCE continued...

Participation in City of St. Albert Programs (excluding Arden Theatre)

	Jan-Sept 2001	Jan-Sept 2002	Jan-Sept 2003	Jan-Sept 2004	Jan-Sept 2005
Visual Arts Program Participants	830	742	861	780	658
Performing Arts Participants	N/A	670	749	758	818
St. Albert Children's Theatre Participants	346*	304	252	264	169**
Recreation Program Participants	3,923	3,818	3,658	3,227	2,667
FPRC Swimming Lesson Participants	83,347	93,737	92,844	93,873	94,951
TOTAL:	88,446	99,364	98,364	98,902	99,263

* Note this was the last year for Fresh Fest and Performing Arts Troupe.

** Summer Drama Camps registration was down.

Arden Theatre Events and Attendance

	Jan-Sept 2001	Jan- Sept 2002	Jan- Sept 2003	Jan- Sept 2004	Jan- Sept 2005
Arden Theatre Events	95	115	73	95	103
Arden Theatre Attendance	39,366	62,460	61,132	72,397	66,498

Note: 2004 and 2005 statistics do not include Children's Theatre summer camps.

MANAGED URBAN GROWTH & FORM

To flexibly and responsively accommodate the housing demand; to collaboratively and effectively develop land in the Municipal Development Plan; to provide liveable and walkable communities in a modern urban context; to maintain a small-town feel.

Through careful planning for the future, the City of St. Albert will be better able to meet community needs and manage long-term costs.

In a climate of fiscal pressure and population growth, it is important for the City of St. Albert to plan ahead so in the future we are not faced with preventable problems or catch-up costs because of a lack of forward planning.

The number of single-family homes in St. Albert grew more in the first three quarters of 2005 than in the corresponding period of 2003 and 2004.



Reviewing the Land Use Bylaw

The City of St. Albert is growing steadily, and the manner in which the land is planned and used has a significant impact on economic development and quality of life. The Land Use Bylaw (LUB) is part of that planning process.

Following three public hearings held by Council to solicit feedback from stakeholders in the second quarter, Council considered second and third readings of the Land Use Bylaw. The signage regulations remained identical to Bylaw 18/94 and Council requested that more consultation occur on the signage regulations and that the result be communicated back to Council in the third quarter. This request was subsequently revised to the first quarter of 2006 pending a telephone and business survey.

Planning for the future

On June 20th, Council directed Administration to proceed with the purchase of 80 acres known as the Badger Lands from Sturgeon County. This land is for long-term municipal use including the development of a premier football facility that was originally planned as part of the MPLC. Recreation is currently working with St. Albert Football organizations to develop the football facility on this site.

MANAGED URBAN GROWTH & FORM continued...



Building the Multipurpose Leisure Centre

Over the last three months, the focus for the MPLC project has been on the structural construction phase and planning the start up and operations of the Centre. The idea has literally taken shape—we've moved into the bricks and mortar phase of the project and can see progress developing on a daily basis.

Completion of site servicing and the storm water management systems occurred in this quarter and the erection of the pre-engineered and conventional steel structures system is complete. By the end of September, construction was continuing as scheduled without any extraordinary delays.



MPLC Operations:

Staff continue to work on the operational aspects of the facility including building operating systems, budget, staff structure, occupancy of leased space, IT requirements, and facility booking and scheduling.

Budget preparation has consumed a considerable amount of time over the last few months. The budget has been developed based on several assumptions outlined in the original business plan. A comparison study of fees, charges, and staff structures and compensation of similar facilities laid the foundation for many of the budget projections. Following Council's direction, staff developed policies around the "Enterprise Organizational Structure". These policies will guide financial decisions and the overall philosophy that the MPLC will not require additional tax support for operational sustainability.

Staffing Structure:

Staffing for the MPLC has been defined and takes into consideration the resources required from other City departments including: Aquatics, Public Works, Human Resources and IT. These departments are being incorporated to maximize operational efficiencies. Close to \$1.9 million of

MANAGED URBAN GROWTH & FORM continued...

“contracted in” services from City departments have been incorporated into the MPLC budget. Senior Leadership Team has approved the preliminary staff structure and recruitment timelines pending 2006 budget approval.

Two requests for proposals for the Fitness and Wellness Centre Partnership have been received. The proposals are being evaluated to determine if the City should operate the Centre itself or outsource operations to a third party provider.

Fundraising:

The foundation has been set for a strong fundraising campaign including an eleven member Leadership Cabinet and a twelve member Campaign Planning Committee. Leadership Cabinet members were asked to start identifying prospects for the various naming rights, sponsorships and donations. Formal presentations for naming rights are being arranged and will be carried out in the last quarter of this year.

The Campaign Planning Committee is exploring special event opportunities that will raise public awareness and fundraising prospects in the community.

The CFEP (Community Facility Enhancement Program) proposal was successful and the MPLC was granted \$1.5 million. \$800,000 will go towards the MPLC fundraising target and \$700,000 will go towards the modernization of Campbell Arena.

Content and graphics for the fundraising material centred on the theme “Where Do You Fit In?” were developed and have received a positive response.

where
do you
fit in?

Space planning

Phase 1 of our Functional Space Plan for St. Albert Place was presented to Council on May 26. Council provided direction for Phase 2 work and participated in deliberative sessions, which resulted in the development of the “Facility Strategy for Occupants of St. Albert Place” report to be delivered to Council in October. The report is being finalized for presentation to Council in 2006.



Developing an Affordable Housing Strategy

St. Albert prides itself on being an inclusive community welcoming all newcomers to share in the quality of life that is our community trademark.

The work of the temporary staff initiated in the second quarter on a number of policy and research documents was provided to the Affordable Housing Board for review in the third quarter. Additional policy work will be provided to the Board in the fourth quarter.

MANAGED URBAN GROWTH & FORM continued...

Planning Parks and Open Spaces

The Recreation and Engineering Departments are working to refine a Parks and Open Spaces Management Strategy and Plan, which will build on the naturalization project started in 2004 and determine the focus, timelines and ultimate costing. Areas to be addressed in this plan include: a tree bylaw, the revision of landscape standards, an inventory of our parks and natural areas, and maintenance standards.

Ted Hole Park

The Ted Hole Park project is scheduled for construction in 2006. A public open house was held on Thursday September 29th with thirty-eight people attending. Based on public input, staff is working with Qualico, the area developer, and a landscape architect on the final design of the park.

Lois Hole Provincial Park:

Staff is working with the provincial government and surrounding communities on the planning of Lois Hole Provincial Park.



Constructing the West Regional Road

The West Regional Road will provide access for local businesses and residents to a bypass connecting to Highway 2. This access to Highway 2 will ease traffic congestion in St. Albert and increase the connection to a major thoroughfare.

The City of St. Albert has awarded contracts for construction of the first phase of the West Regional Road from 137 Avenue to Meadowview Drive. Two contracts have been awarded, one for roadwork and one for the redevelopment of Riel Pond, including the development of a wetlands and replacement of fish habitat in the area.

Construction work on the bridge over the Sturgeon River resumed on August 2, 2005 and will be completed in conjunction with the road opening. The road construction is planned to continue until fall 2006, while Riel Pond wetland improvements should be completed in the spring 2006.

The West Regional Road and Anthony Henday Drive North are scheduled to open at the same time. The contractor for the Anthony Henday Drive connection for the Province was also successful on bidding on the City of St. Albert project. This will help ensure that the road construction and opening of this new roadway link occurs efficiently and on time.



MANAGED URBAN GROWTH & FORM continued...



Environmental Considerations

The City of St. Albert conducted very detailed environmental studies along the road alignment to ensure the road could be built with minimal environmental impacts. The Environmental Impact Assessment (EIA) provided to the Department of Fisheries and Oceans was one of the most detailed EIA's in St. Albert history. An independent environmental monitor is undertaking ongoing environmental monitoring to ensure that impact on the environment is kept to a minimum.



Project Costs

The first phase of the road will cost \$28.4 million, \$8.4 million higher than the original 2003 estimate. This increase can be attributed to the buoyant economy and the increased cost of labour and building materials. The City received approval for a borrowing bylaw in the amount of \$13 million. With increased costs for construction, an application has

been made for an additional borrowing bylaw of \$8.4 million to complete the first stage. In the meantime, discussions continue with the Government of Alberta on possible cost sharing or grants to cover a large percentage of the road costs, and to eventually designate the road as Highway 2.

Next Steps

The first phase of the project runs from 137 Avenue, north to the Sturgeon River near Riel Pond. It will cross the river and will continue north to Meadowview Road with future stages eventual making the connection to Villeneuve Road and on to Highway 2 North. The river crossing for the road is located approximately one fifth of a mile from Big Lake and lies well outside of the Big Lake Special Area Protection Zone.

The design and construction for stage 2 (from Meadowview Drive to Giroux Road) will take place over 2006-2007. Stage 3 design and construction (Giroux Road to Villeneuve Road) is expected in 2007-2008.

Construction of the West Regional Road will include allowances for expansion of the Red Willow Park Trail System. The expansion will include enhancements to existing recreation opportunities in the Big Lake area.



Planning for future growth

The City of St. Albert and Sturgeon County have submitted positions to the Municipal Government Board (MGB) and are awaiting a hearing by the MGB and ultimately, a cabinet decision.

MANAGED URBAN GROWTH & FORM continued...

A preliminary hearing occurred in the third quarter and the Municipal Government Board requested information from both municipalities. Full hearings are scheduled in the fourth quarter of 2005 and it is anticipated that the annexation will be effective in the third quarter of 2006 (tentative).



Planning better neighbourhoods

The City reviews and approves the Area Structure Plans (ASPs) created by developers in order to plan how a neighbourhood will be developed, including land use, placement of roads, utilities and parks.

Timberlea Area Structure Plan (ASP)

Genstar Development Company received City Administration's and the external referral agency's comments on the first draft of the Timberlea ASP in the first quarter. Genstar worked on the necessary revisions and submitted the revised draft late in the second quarter of 2005. Public input and consideration of approval of the ASP occurred in the third quarter of 2005. The ASP will be before Council in the fourth quarter.

Downtown Area Redevelopment Plan Amendment

The draft Downtown Area Redevelopment Plan (DARP) was released and an open house to solicit input from stakeholders was held in the first quarter. The feedback was reviewed and incorporated and the Plan will be presented to Council in the 4th quarter.

Grandin Mall Redevelopment

The authorized agent for the owner of the Grandin Mall completed a public consultation during first quarter. In first quarter, the draft technical report was referred to internal and external referral agencies including City departments, utility companies, provincial government departments and registered interests on the land title. The second draft with the requested revisions was received in third quarter of 2005 and will be before Council in the fourth quarter.

SAFETY & SECURITY

To ensure the safety and security of people, including citizens, staff and visitors to the community; to ensure the safety and security of property, including City facilities, residential and business assets.

KEEPING RESIDENTS AND visitors to the community safe is a top priority. One of the City's goals is to be *the* safest community in the Capital Region where people, property and natural assets are secure. The City is perceived by its residents as a safe place to live and Council places a priority on maintaining high safety standards. The City has made progress on a number of safety initiatives in 2005.



Ensuring quality emergency services

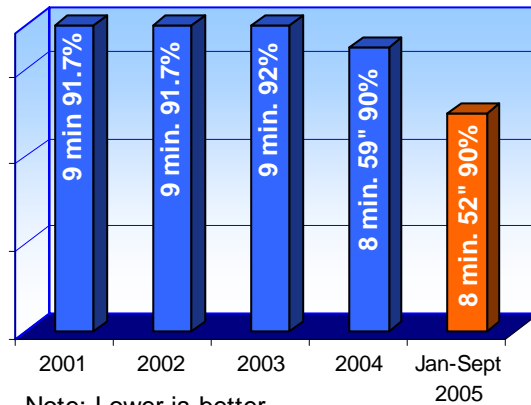
The Fire Services Long Term Department Plan, completed in April 2003, was designed to ensure that excellent emergency services are being provided to the community. The plan established response times of nine minutes, 90% of the time. This target is referred to as the "nine-ninety" target.

Fire Services continues to monitor compliance to the response time service standard.

January – September: average response times were 8 minutes 52 seconds 90% of the time.

During the third quarter, Fire Services obtained thermal imaging technology for fire fighting/rescue operations. This technology allows fire fighters to look into a dark, smoke-filled area and see if there are people trapped inside.

Emergency Services Average Response Time Index



Note: Lower is better.

SAFETY & SECURITY continued . . .



Planning for a third fire station

The population and geographic growth of St. Albert means that we require a third fire station. A third fire station will ensure that we can maintain the nine-ninety target in 2008 and beyond. The design and development of Station #3 is a primary focus of the Fire Chief. A project management group consisting of the Fire Chief, the Capital Projects Manager, the Facilities Management Superintendent and the Corporate Purchasing Manager have been assigned to manage this project.



Planning ambulance services

There is still no news regarding the status of governance and funding for ground ambulance services concerning the 2004 provincial government recommendation to have regional health authorities take over those responsibilities.

Being prepared for health emergencies

Staff is working with Capital Health to develop a regional pandemic influenza emergency plan. Both the federal and provincial governments have contingency plans for a pandemic. These plans include everything from vaccine production and distribution to keeping the public informed. If such an event occurs, the City of St. Albert is prepared to coordinate through Capital Health and government emergency operations centres.



Updating the Traffic Bylaw

It is important for the City to keep its Traffic Bylaw up to date and consistent with regulations in the Land Use Bylaw. Work is continuing to ensure that the Bylaw will address the safe flow of traffic in the community.

A detailed review of the Bylaw was undertaken in the first quarter of 2005 and a proposed new Bylaw has been drafted. The public hearing has been held in the third quarter and once Council has completed its amendments, the bylaw will be put in final form and any additional consequential amendments will be drafted for Council consideration likely during the fourth quarter of 2005.

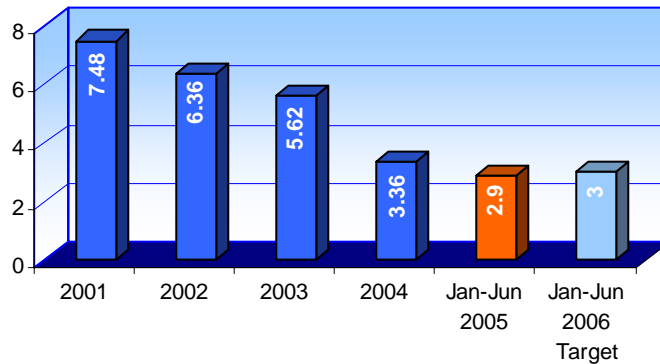
Ensuring the safety of employees

The continued safety of City employees is vital to the delivery of quality, timely services to the community. Safety statistics for the third quarter of 2005 are excellent.

SAFETY & SECURITY continued...

The City has set an example for all St. Albert businesses by implementing a new Health and Safety program to create a safer workplace. The City has now moved from having among the highest number of workplace accidents in the region in 2000-2003 to improving to better than the provincial average in 2004-2005. In the first half of 2005, the City continued to reduce the frequency and maintain severity of accidents at low levels.

Injury Frequency Rate (per 100 employees per year)

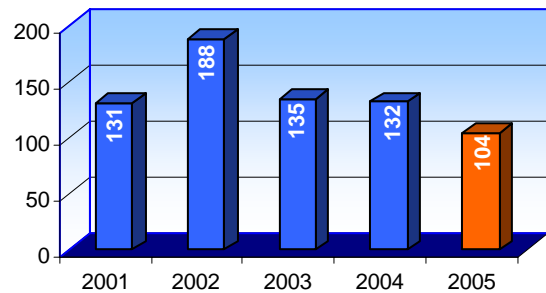


Keeping our streets safe

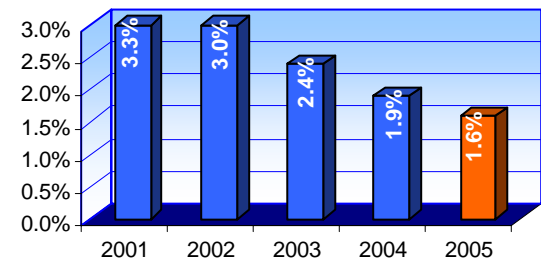
With the start of the school year, the "Your Speed Is" trailer was deployed in school zones to remind motorists of the 30km/hr limit and to display their speed, flashing if they exceeded 30 km/hr. The photo radar school enforcement program also took effect, regularly enforcing the 30 km/hr limit in the various school zones. Photo radar data continues to show a decline in the number of vehicles speeding with the amount of vehicles being monitored continuing to climb.

Changes made to the left turn lanes at Gervais Road at St. Albert Road required moving the marked Stop Line for southbound traffic. The loops for that red light camera were repositioned and the camera became operational again on July 11th. St. Albert's photo enforcement program is being featured in the next Canadian issue of the Traffic Safety News bulletin published by the ACS Company.

Q3 YTD Number of Injury Collisions



Q3 YTD Photo Radar - Vehicles Speeding as a Percent of Vehicles Monitored



EXPAND, ENHANCE & DIVERSIFY THE ST. ALBERT ECONOMY

To ensure improved and effective use of land to improve business investment; to manage the decline in the proportion of non-residential tax assessment; to increase the proportion of taxes funded by commercial and industrial development. To maintain an appropriate portion of taxes funded by residential taxpayers and to implement the Economic Development Master Plan strategies.

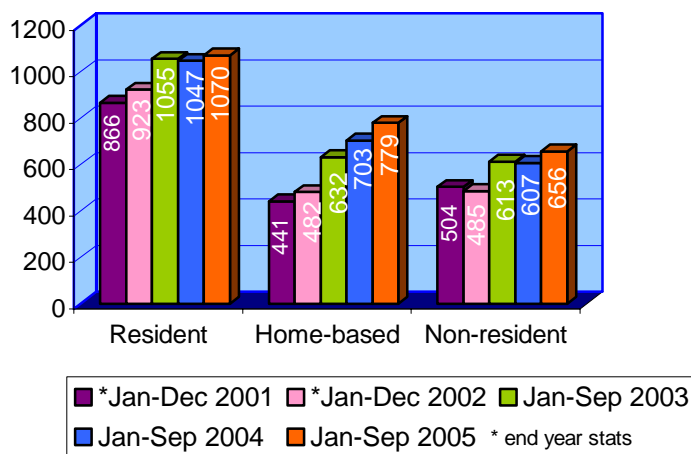


Planning our economic development

Growth in population, new business start-ups and non-residential construction all point to a banner year for St. Albert's economy. Through Business Development activities and the Northern Alberta Business Incubator (NABI), we are investing in business to diversify our tax base and ensure that the City continues to grow and prosper.

The Business Development Manager and the Business Development Specialist have undertaken two important studies over the summer: the Trade Area Survey to determine where people are coming from to shop in St. Albert and the Consumer Survey to determine where and what products and services residents purchase outside of the St. Albert business community. Both studies will be concluded and reported by the end of 2005.

Business Licenses Approved

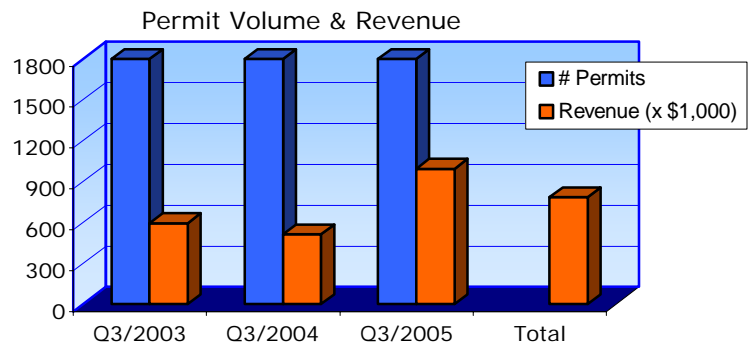


There are a total of 2,505 businesses licensed to operate within St. Albert as of September 30, 2005 as compared to 2,357 for the same period in 2004. When we look solely at businesses based within the City, we have a total of 1,849 businesses (1,070 operating from a commercial/industrial location and 779 operating as home-based business). This compares to a total of 1,750 local businesses operating in 2004 (1,047 in commercial/industrial areas and 703 home operators).

EXPAND, ENHANCE & DIVERSIFY THE ST. ALBERT ECONOMY continued

Resident businesses - those operating from a commercial/industrial facility - increased by 23 in 2005 (a 2.2% increase) and home-based business grew by 76 new businesses (1.1%).

Economic Development and Tourism staff, along with the Mayor and members of City Council, continued the Business Visitation program this quarter. This program involves formal visits from the Mayor and Council members, as well as informal visits between the business owners and individual staff members from Economic Development & Tourism.



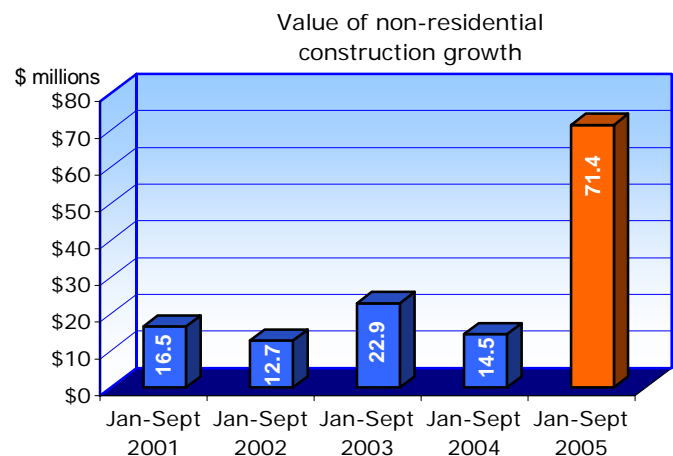
St. Albert continues to be a growing community for residential & business construction. The amount of construction in the community is an indicator of growth and St. Albert's residential and non-residential construction continues to expand. Overall, construction in the community continues to be very strong and on track with prior years. The number of building permits that have been issued illustrates this.

Non-residential construction growth

The City's non-residential construction growth target of \$20 million has already been exceeded in 2005. Non-residential building permit values for the first 9 months of 2005 reached \$73.39 million as compared to \$14.54 million for the same period in 2004. \$58 million (79%) of the non-residential building permit values were from institutional projects.

The institutional building permit values for 2005 are unusually high because of many major projects. Part of the \$58 million is comprised of:

- \$32 million for MPLC
- \$17.3 million for Youville Home Redevelopment



EXPAND, ENHANCE & DIVERSIFY THE ST. ALBERT ECONOMY continued

- 3.4 million for Lorne Aikens school renovations
- \$1.4 million for Sturgeon Hospital, Ambulatory Care
- \$1.2 million for Grosvenor pool
- \$1 million for Lacombe park reservoir

Commercial building permits reached \$12.5 million for the first three quarters of 2005, well ahead of the 2004 figure of \$2.7 million and only slightly behind the 2003 pace of \$15 million. Industrial building permit values of \$2.7 million are also ahead of the 2004 figures and trailing the 2003 values of \$4 million.

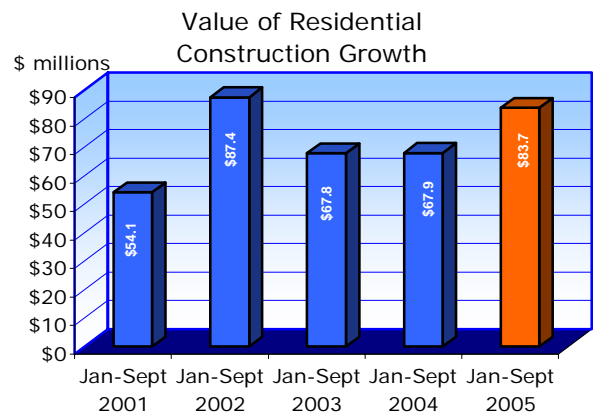
The biggest gains in building permit value occurred in the Institutional category, exceeding \$58 million in 2005 as compared to \$10 million and \$3.8 million in 2004 and 2003 respectively.



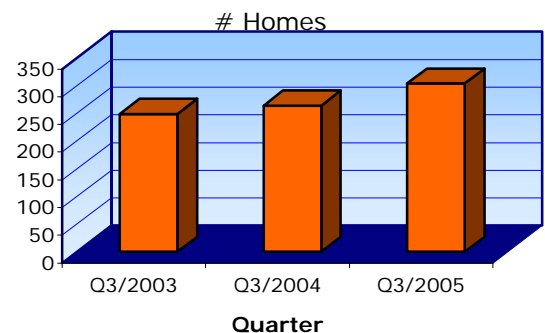
The taxes gained from non-residential construction helps take the pressure off residential taxpayers. Compared to prior years, the value of non-residential investment as a percentage of residential investment is very favourable in the first three quarters of 2005.

Residential construction growth

Residential construction growth is very strong at \$83.7 million during the three quarters of 2005, which is on track to meet or exceed the annual target of \$100 million. The City may eclipse the previous record of \$128.4 million in 2003.



In addition, single-family home construction is already at 70% of our 2005 target and is above the third quarter position in 2003 and 2004. More homes means more tax payers to share the cost of important projects like the West Regional Road and the Multipurpose Leisure Centre.



EXPAND, ENHANCE & DIVERSIFY THE ST. ALBERT ECONOMY continued



Promoting tourism

The rebranding of the St. Albert Information Centre is complete. Self-serve tourism brochure racks have been installed and the building has been renamed the “St. Albert Business and Visitor Centre” to reflect the nature of our facility and emphasize the development of business and tourism rather than the provider of tourism/travel information.

The tourism unit created and hosted the first annual “Country Cuisine: A Taste of the Stroll” in July. The event, which attracted over 200 customers, built on the Country Soul Stroll and focused on the interest in the food produced by area farms. This event was awarded the Marketing Awards Canada trophy for “best special event” by the Economic Developers Association of Canada.

Planning is underway to form a volunteer tourism committee to implement recommendations from the Community Tourism Strategy. Volunteers will assist Economic Development & Tourism staff to initiate components of the Community Tourism Strategy. Implementing the Community Tourism Strategy is a long-term process, but components of the strategy not requiring huge capital investment can be initiated over the next few years.



Campbell Business Park

Although interest in the Campbell North Business Park has been sporadic throughout the year, the level of interest has increased at the end of the quarter. New buildings are currently being constructed on lots that were sold throughout 2004. Several additional new buildings are scheduled to start construction by the end of 2005. In addition, the MPLC is creating interest in businesses locating to Campbell Business Park.

EFFECTIVE INFRASTRUCTURE MANAGEMENT

To ensure effective physical infrastructure by managing investments in existing and new St. Albert civic assets including utilities (water, waste water, storm water); roads and sidewalks; buildings; vehicles; bridges; parks and trails; and traffic signals.



Fiscally prudent infrastructure management

The City of St. Albert, like all municipalities in Canada, is facing a growing infrastructure challenge. It is vitally important that the City deals with this challenge effectively - we must not leave the problem to future generations to pay for.

To identify the scope of the infrastructure gap, City Council approved a two-phase infrastructure review. The first phase of the study, completed in 2004, identified the current inventory of infrastructure in the City. Phase 2 began in the first half of 2005 and is identifying the costs associated with maintaining and upgrading infrastructure and planning our future funding so the most critical assets get attention first.

The Phase 2 draft report was received in September with a presentation to the Finance and Audit committee on September 20, 2005. The results have been used to develop the 10 Year Capital Plan.

This phase of the report considered three risk-based perspectives to determine the resource requirements for each asset class. The costs associated with each of these options have been estimated and the Administration's recommended approach has been used to create the 10-year capital plan.

Management of infrastructure will be an ongoing responsibility of Administration and future Councils. The degree of understanding and refinement of the data collection, management and financing will continue to evolve. The current state of the infrastructure review is such that the City of St. Albert is very well positioned to manage this responsibility with the use of sound research and prudent financial planning.

EFFECTIVE INFRASTRUCTURE MANAGEMENT continued...



Carrying out major construction projects

Work has begun on a number of major construction projects in 2005 worth about \$93 million, equal to almost 10% of our total infrastructure asset value.

Sanitary Trunk Sewer Expansion

Growth in the City necessitates the expansion of the sanitary trunk sewer capacity. Construction on the \$10 million project began in March and will be completed by January 2006.

Water Reservoir Expansion

Work on the Lacombe Park Reservoir is ongoing. The crane is erected, the mud slab is poured and the in-slab heating installation (to prevent floor from freezing during winter concrete pours) is nearly complete. In addition, the first concrete pour for the reservoir floor is completed.

Expansion of the reservoir will increase the City's potable water reservoir capacity from 38 million litres of storage to 55 million litres of storage. In the second quarter of 2005, Council approved a \$2.9 million increase in the budget, to \$10.4 million to cover increased construction costs. Many capital projects across Alberta are increasing in price due to inflationary pressures.



West Regional Road

For a full update on the progress of this project, turn to page 17.



MPLC

For a full update on the progress of this \$42.7 million project turn to page 15.

St. Albert Children's Bridge

Work on the Children's Bridge was completed on time and on budget and the bridge reopened in August.

FISCAL RESPONSIBILITY & LEADERSHIP EXCELLENCE

To maintain accountability to the community and act cost effectively; to practise prudent financial stewardship; to continue long-term planning; to engage and involve the community; to maintain strong regional and intergovernmental relationships.



Improving business planning

The City is continuing its disciplined business planning process, which utilizes corporate strategies to help Council achieve the difficult balance between needs, wants and affordability. The strategies also guide the budget planning process and the prioritization of initiatives

City Council's Priorities and Planning Committee met in April 2005 and will meet again in October to move the Corporation forward with strategic planning. Departmental Strategies and Long Term Plans that are being developed, include:

- Community Tourism Strategy
- Economic Development & Tourism Long Term Departmental Plan

Plans that are complete, or almost complete, are:

- Fire Services Long Term Departmental Plan (Spring 2003)
- Family and Community Support Services Long Term Departmental Plan (Fall 2005)
- Heritage Sites Master Plan (approved unanimously by Council, Spring 2005)
- Policing and Bylaw Long Term Departmental Plan (Complete – Summer 2005)
- Transit Long Term Departmental Plan (Q4, 2005)

The 2006-2008 Business Plan & Budget will be tabled with Council on November 7th. It recommends a 3.95% tax increase in 2006 while maintaining services to citizens.

St. Albert City Council formally adopted the new Vision, Mission and Values for the City on April 4, 2005.

Vision

St. Albert is the community of choice for citizens and businesses because of our exceptional programs and services, safety, amenities and the quality of life we receive in our responsive and business-friendly city – all with a small-town feel.

Residents and business owners choose St. Albert because of diverse community leisure and cultural opportunities; smart growth; sound stewardship of natural assets and physical infrastructure; and strong fiscal leadership.

Mission

The City of St. Albert provides leadership in a well-managed and progressive environment to deliver high quality, innovative municipal services that meet the expectations of citizens and businesses.

We are building the future while respecting the past.

The City of St. Albert values:

- Positive attitudes
- Leadership
- Good stewardship
- Respect, trust, dignity, honesty, integrity, flexibility in relationships
- Open two-way communications and diverse opinions
- Active participation of citizens
- Collaboration and co-operation
- Competent, productive and satisfied employees
- A safe and caring environment
- A balance of work and family life
- Safety and health
- Lifelong learning
- The generosity of volunteers

FISCAL RESPONSIBILITY & LEADERSHIP EXCELLENCE continued...



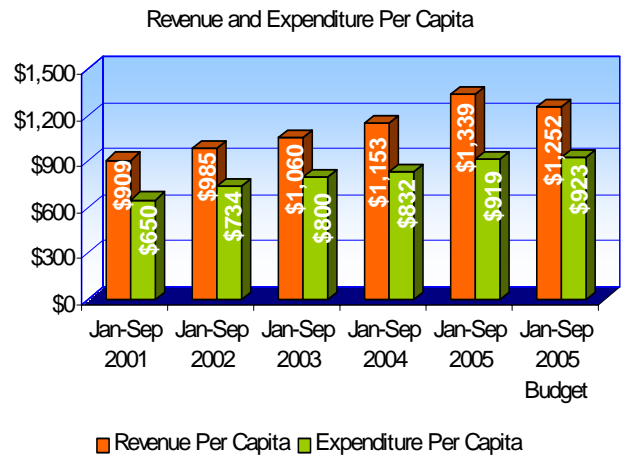
Carefully managing our budgets and investments

Revenue and expenditures per capita have increased from year to year as costs have increased. In 2005, revenue increased significantly because of the MPLC tax levy. Because taxes are due by the end of June, revenue exceeds expenditures for the first six months of each year as illustrated in the graph (top right).

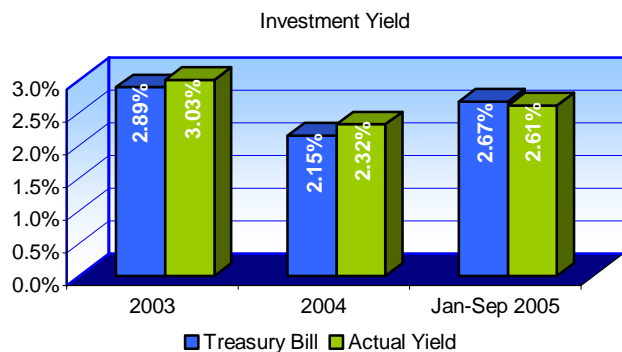
The City invests reserves and unspent revenue in very secure, interest bearing investments until the funds are required. Due to the timing of some short-term reinvestments, the actual yield is slightly below the Treasury bill for this quarter. This is expected to resolve by year-end.

Administration is researching recreation agreements in the capital region as well as other Alberta jurisdictions. This will help to develop a policy to review what non-residents may contribute to recreational and cultural programs and facilities.

Recreational staff put a lot of effort and energy developing possible partners and sponsors for programs. To date the following sponsors/grants have been arranged: the Canadian Heritage Grant - Canada Day (\$1,400), the Alberta Sport Parks Recreation and Wildlife Foundation grant for equipment for summer programs (\$498), Tim Horton's Public Skating sponsorship for Public Skating special events (\$750), Zone 5 Grant - summer sports camps (\$1,000) and ELKS Club funding of the Cruisin' Clubhouse program (\$5,500).



Note: The figures for 2001, 2002 and 2003 do not include quarterly accruals of significant revenue and expenses.



The target for Investment Yield is >90-day Federal Treasury Bill Rate

SOUND STEWARDSHIP OF THE ENVIRONMENT

To manage natural assets responsibly; to minimize negative impacts of growth and development on natural assets.

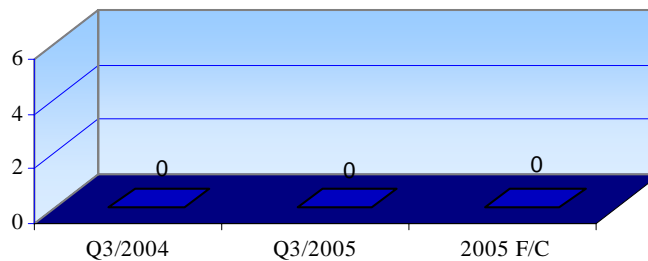
THE CITY OF St. Albert knows how highly its citizens value the environment. We are committed to ensuring St. Albert has a healthy and accessible environment for everyone.



Protecting the environment

There were no changes in the environmental performance measures from the second quarter. The number of environmental violations does not include ongoing investigations.

Environmental Violations



Keeping the city beautiful

Environmental Programs such as “Leave your Roots in St. Albert” have been successful this summer with approximately seven community groups working with municipal staff to assist in reforesting the City. Through this initiative, a total of 263 volunteers planted approximately 2000 trees.

Old Landfill

Staff are continuing monthly monitoring and reporting to Environment Canada in response to the ‘Inspector’s Directive’ received in November 2004. There are weekly inspections of potential seepage areas along the landfill berm.

The draft report from Golder & Associates on site management alternatives has been received and is being reviewed internally. A meeting with the regulators to discuss the findings is scheduled for the fourth quarter once the report is finalized. Based on data collected for this report, the ongoing leachate-monitoring program will continue. In mid-October with the addition of more background wells.

SOUND STEWARDSHIP OF THE ENVIRONMENT continued...

Environmental Advisory Committee

In September, Council passed Bylaw 29/2005, a bylaw to establish and define the functions of the Environmental Advisory Committee. This bylaw now includes a more detailed description of the committee's structure and function.

The role of the Environmental Advisory Committee is to advise Council on issues related to the environment within the framework of the City's Environmental Policies, Strategies and Initiatives. Members will now include three citizens at large, a representative from a post secondary educational institution with an environmental studies program, and representatives from Alberta Environment and the Capital Health Authority.

River Edge Enhancement Project (REEP)

A collaborative report written by members of BLESS and City staff was presented to Council in September. This report identifies priority areas along the Red Willow Trail between the train trestle and Boudreau Road that could benefit from small enhancement projects such as the planting of native shrubs and plants and protection of existing trees. The projects would be funded and completed by volunteers with guidance from the City. Council and Administration supported this report and the first project.



Implementing environmental management systems

The City of St. Albert has adopted an environmental policy statement to address environmental matters that encompass all City operations.

In August, St. Albert Transit achieved a major goal: getting ISO 14001 registered. What is ISO 14001? It's an international standard for environmental excellence. It acknowledges that Transit's environmental management system complies with strict environmental standards and provides StAT with a systematic approach to managing and improving environmental performance.



Recycling our waste

The City of St. Albert was selected as the test community for the Alberta Dairy Council Milk Container Recycling Program's residential waste composition audit. The audit included all recyclable items, not just milk containers. The results of this audit show that the residents of St. Albert are setting a high standard for recycling. The following are some of the highlights from the audit:

Waste Generation:

The study showed that St. Albert residents are recycling 80% of the waste that can be recycled. This is well above the recycling Association's benchmark of all communities achieving at least 50%. Presently, the provincial average is at 48%.

SOUND STEWARDSHIP OF THE ENVIRONMENT continued...

Recovery of Milk Containers:

St. Albert residents are recycling 71% of all milk cartons and 77% of all milk jugs. Once again, the Association's benchmark for recycling milk containers is 50%.

Recycling Depot Bin Contamination:

The audit also inspected the City's recycling depot and studied the amount of contamination in various recycling bins (i.e. disposal of recyclables into the wrong containers). St. Albert averaged only 6.7% contamination—one of the cleanest in the province.



Enhancing green spaces

The City is working with community partners to further enhance green spaces. Most recently, staff worked with the St. Albert Parkland Rotary Club to designate the area immediately east of the West Regional Road as Rotary Park.

For further information, contact the City of St. Albert:
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Fax: (780) 459-2394
www.stalbert.ca