



City of St. Albert
Corporate Business Plan
(2007 – 2009)

TABLE OF CONTENTS

EXECUTIVE SUMMARY	3
INTRODUCTION.....	4
A YEAR IN REVIEW	4
COUNCIL’S DIRECTION	6
VISION, MISSION AND VALUES.....	6
COUNCIL OUTCOME GOALS.....	7
COUNCIL PRIORITIES.....	8
CORPORATE ACTION	9
OPERATIONAL STRATEGIES AND BUSINESS CASES	9
STRATEGIC INPUTS	15
EXTERNAL FACTORS	15
CITIZEN INPUT.....	20
CITY OF ST. ALBERT 2007 –2009 FINANCIAL SUMMARY	23
MUNICIPAL OPERATIONS	23
UTILITY OPERATIONS	26
SERVUS CREDIT UNION PLACE	28
APPENDIX A: ST. ALBERT CORPORATE PLANNING FRAMEWORK.....	29
APPENDIX B: CORPORATE PERFORMANCE MEASURES:.....	31
APPENDIX C: GLOSSARY OF TERMS.....	44

EXECUTIVE SUMMARY

The City of St. Albert operates within a complex environment involving many competing factors. The City is managing through an intense period of growth and development in the region and consequently faces significant inflationary pressures, infrastructure reinvestment needs, and expansion of services and facilities to support growth. These pressures present a significant challenge for the quality of services to existing and future residents and businesses and, further, necessitate careful management of operating and capital expenditures, investments, debt and reserves. Consequently, these factors provide important context for understanding the priorities and decisions we are bringing forward in this Corporate Business Plan for 2007 – 2009.

The citizens of St. Albert report high satisfaction with ‘quality of life’ in the community, owing in large part to the services, physical and social infrastructure, and diverse recreational, cultural and leisure opportunities delivered by the City. Residents and businesses have made it clear that they expect this high standard of living and level of service in the community to continue. At the same time, we must consider the various challenges that are impacting the organization. To address these pressures, the City of St. Albert employs leading business planning practices to ensure effective allocation of financial and human resources to competing community priorities.

At the beginning of its term, Council developed a new Vision, Mission, Values, and Outcome Goals. Each year, Council revisits these to ensure they continue to be relevant. Council’s 2007-2009 Outcome Goals are as follows:

- Safe and Caring Community
- Service and Operational Excellence
- Fiscal Responsibility and Leadership Excellence
- Effective Infrastructure Management
- Sound Stewardship of the Environment
- Managed Urban Growth and Form
- Expand, Enhance and Diversify the St. Albert Economy

During 2006, the City of St. Albert took on numerous challenges that resulted in notable successes. We opened Servus Credit Union Place on time and on budget, made significant progress on Phase I of the West Regional Road, and completed the Lacombe Park water reservoir.

This Corporate Business Plan summarizes the operating and capital investments proposed to City Council to address the needs of the community in 2007, 2008 and 2009. It also describes the operating and capital investments required to maintain safe and effective utility operations.

We created specific corporate performance measures and targets in this 2007 – 2009 Corporate Business Plan to reflect the anticipated impact of the recommended investments. Quarterly public reporting against these measures through 2007 will gauge the effectiveness of the plan in achieving progress to Council’s Outcome Goals and ensure the City of St. Albert Administration “stays the course” in terms of implementing key initiatives and achieving the vision.

After considering this plan, Council approved a \$5,510,200 net increase in municipal taxes in 2007 and \$4,832,700 in 2008, equivalent to an additional tax levy of 6.40% in 2007 and 5.49% in 2008 for residential properties. This includes a reduction in Servus Credit Union Place taxes from \$66 to \$64 per \$100,000 of property value. Utility rates for 2007 and 2008 will increase by 6.5%, remaining competitive in the region.

INTRODUCTION

Council and Administration use the Corporate Business Plan to guide the City's resources and investments over a three-year timeframe. This plan reflects the specific corporate initiatives and investments that Administration recommends in order to achieve Council's Outcome Goals and to make progress toward the Vision.

In addition to driving department level business planning activities, we use this plan to set criteria for prioritizing new expenditures. Hence, while very much integrated, this plan has driven the budgeting process. Please see Appendix A for further details on our business planning process.

Administration proposes we use this business plan as a roadmap for the next three years. We are also including targets and accountabilities for monitoring and achieving results. Please see Appendix B for our performance measures and targets.

Please see Appendix C for a glossary of terms that we use in this document.

A YEAR IN REVIEW

We were very busy this past year delivering programs and services and implementing a broad range of critical projects. We focused our efforts to ensure we met Council's priorities and goals.

Corporate Highlights

A snapshot of our corporate successes includes:

- Opened Servus Credit Union Place on time and on budget
- Made significant progress towards completing Phase I of the West Regional Road
- Prepared the City's first two-year budget for 2007 and 2008
- Revised the City's Land Use and Traffic Bylaws
- Substantially completed and opened Grosvenor Pool & Grandin Clubhouse
- Completed Annexation Hearings
- Developed a comprehensive 10 year capital plan to address all existing, replacement and growth capital
- Maintained no new debt guiding principle to limit new debt to the West Regional Road and Servus Credit Union Place only

Divisional Highlights

A snapshot of each division's successes includes:

City Manager's Office

- Provided strong leadership in addressing our relationship with Sturgeon County
- Implemented the recommendations of various agency reviews
- Maintained a strong cohesive and corporately focused Senior Leadership Team
- Provided strong proactive planning and project management resulting in better management of expectations on deliverables for key initiatives
- Completed the Business Friendly Review and implemented many of its recommendations
- Supported the selection of a photo radar service provider

Community and Protective Services

- Various staff members received awards and formal recognition for their work
- Established a new Community Policing Station in the Servus Credit Union Place

- Integrated regional policing services model
- Successfully completed an integrated Disaster Services Exercise
- Developed an extensive community mapping initiative in partnership with community service providers and presented to stakeholders in a one-day workshop
- Over 57,000 people attended the 25th Anniversary of the Children's Festival

Corporate Services

- Received the Government Finance Officers CANFR Award for the 2004 Annual Financial Report and the 2006 Budget
- Installed fibre network services to Economic Development and Servus Credit Union Place
- Completed a salary survey for non-union staff
- Developed and distributed news releases on numerous projects and initiatives
- The Province of Alberta gave us a favourable result on a detailed audit of the City's assessment processes
- Established "free spot", a wireless internet service that is available in City Hall, the Library and the central downtown core

Planning and Engineering

- Assessed and reported on the City's infrastructure inventory, condition and reinvestment needs, and modeled risks associated with infrastructure to create our annual reinvestment schedule
- Completed the Sanitary Trunk Conveyance and Storage and Grinder station
- Completed the Lacombe Park water reservoir
- Redistributed budgeted service hours to best address capacity issues and travel demands
- Completed the City's boulevard tree inventory
- Updated the population forecasts for 2007 – 2030 and incorporated results in a published study used by City internal and external stakeholders
- Made significant progress towards completing the Capital Transportation program.

Further details of our successes are highlighted in each of our department business plans, our Quarterly Reports and our 2006 Year End Report that will be produced in February 2007.

COUNCIL'S DIRECTION

City Council provides primary direction to Administration through a variety of forward-looking policies and governance. Council's strategy comprised of Vision, Mission, Values and Outcome Goals is the predominant governance direction for the corporation. Council also provides more specific guidance through the work of the Council's Priorities and Planning Committee by developing a list of priorities for Administration to manage. The combination of Council's inputs and direction provides Administration with the foundation for building our Corporate Business Plan and focusing our resources.

VISION, MISSION AND VALUES

City Council's *Vision, Mission, Values* provide our staff with a foundation to make recommendations to Council and drive all decisions. City Council's vision describes the City they want St. Albert to become. The mission describes the City of St. Albert's purpose. And, the values define how Council and Administration will carry out decisions and actions.

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, progressive and sustainable environment to deliver high quality, innovative municipal services that meet the expectations of citizens and business. We are building the future while respecting our past.

Values

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

COUNCIL OUTCOME GOALS

City Council identified outcome goals that describe what they want to accomplish during their term. It is these outcome goals that will guide our corporation towards achieving the vision, which is identified above. City Council's outcome goals are defined as follows:

Safe and Caring Community

- People (citizens, staff and visitors to the community)
- Property (City facilities, residential and business assets)
- Working with the community to support the social needs of our residents



Service and Operational Excellence

- Consistent and reliable delivery of services by valued and satisfied employees
- Needs of citizens (families) and business are met through efficient, effective and customer-focused civic processes, programs, facilities and community amenities
- Continuous improvement and innovative approaches to delivering services and managing the cost of service delivery

Fiscal Responsibility and Leadership Excellence

- Strong Council governance - Accountable to the community and acting cost effectively
- Prudent financial stewardship
- Long term planning
- Community engaged and involved - Effective two-way communication and stakeholder consultation and community that perceives good value for their dollar
- Strong Regional and Intergovernmental relationships

Effective Infrastructure Management



- Ensure effective physical infrastructure by managing investments in existing and new St. Albert civic assets (visible and invisible)
 - Utilities (Water, Wastewater, Solid Waste and Storm Water), Roads, Sidewalks, Parks and Trails
 - Buildings, Vehicles, Bridges, Traffic Signals

Sound Stewardship of the Environment

- Manage natural assets responsibly
- Minimize negative impacts of growth and development on natural assets
- Evaluate and implement, where appropriate, opportunities related to progressive environmental practices

Managed Urban Growth and Form

- Flexibility and responsiveness in accommodating housing demand
 - Variety, diversity and innovative housing options -- Appropriate density
- Collaborative and effective development of land in IDP
- Modern urban context - Livable and walkable community; Small-town feel

Expand, Enhance and Diversify the St. Albert Economy

- Ensure improved and effective use of land in support of an improved assessment ratio
 - Manage the decline in proportion of non-residential tax assessment
 - Increase proportion of taxes funded by commercial and industrial development
- Work to reduce the proportion funded by residential tax payers
- Implement Economic Development Master Plan Strategies

COUNCIL PRIORITIES

Besides defining Outcome Goals, City Council also established expectations for key areas. These expectations are important priorities that our Administration will carry out. Our monthly reports to Council will highlight our progress in meeting these priorities:

- Deliver value for taxes paid
- Confirm West Regional Road as a Provincial Roadway
- Open the Servus Credit Union Place on-time and on-budget (**complete**)
- Manage infrastructure effectively
- Market St. Albert as “the community of choice” in the Capital Region
- Exercise stewardship over our natural areas and green spaces
- Update the Land Use Bylaw (**complete**)
- Update the Traffic Bylaw (**complete**)
- Implement the affordable housing strategy
- Plan the future of St. Albert
- Space needs planning
- Review of Arts & Heritage Stewardship Agreement
- Parks and recreation
- Update the Noise Bylaw
- Safety in our community

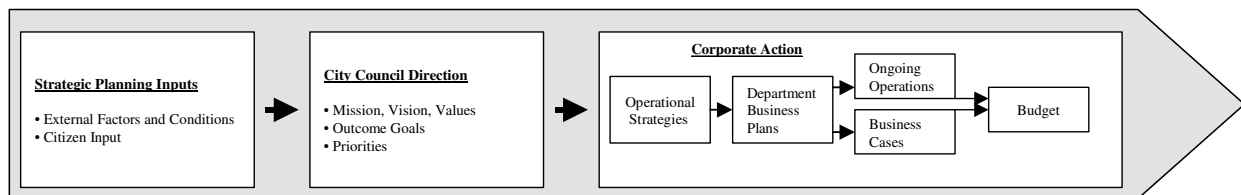


CORPORATE ACTION

Administration translated each of Council’s Outcome Goals into actionable operational strategies that will guide corporate activities for this three-year cycle. Figure 1 demonstrates the connection between Council’s Mission, Vision, Values and Outcome Goals and Administration’s operational strategies and department business plans. Each of the department business plans breaks down into ongoing operations and business cases. All departments are responsible for implementing opportunities to enhance the efficiency, effectiveness and economy of their operations. Continuous improvement is a key philosophy for the City. As a result departments undertake the following:

- Program reviews
- Department reviews
- Long Term Departmental Plans

Figure 1: City of St. Albert’s Strategy Map



Administration prepares business cases to address new business plan opportunities. Each of these opportunities will require either operating or capital resources to assist the corporation to meet Council’s Outcome Goals.

OPERATIONAL STRATEGIES AND BUSINESS CASES

Administration’s operational strategies and 2007, 2008 and 2009 business cases as proposed to Council are:

Outcome Goal: Safe and Caring	
Operational Strategies	
<ul style="list-style-type: none"> • Maintain citizen safety performance results • Continue current focus on improving employee safety • Maintain existing security of civic facilities and IT Networks • Undertake continuous improvement that advances safety and security 	
Operating Business Cases - 2007	Capital Business Cases - 2007
<ul style="list-style-type: none"> • Claims Management/Health & Wellness Coordinator • Clerical Position- Fire Services Administration • Community Resource Team Coordinator • Fire Services Sturgeon County Retainer • Staffing for Fire Station #3 	<ul style="list-style-type: none"> • Affordable Housing Projects • City Buildings Fall-Protection (OH&S) • Fire Station #3 • Purchase of Pumper Truck for Fire Station #3 • Replace Aerial Truck per Equipment Replacement Plan
Operating Business Cases – 2008	Capital Business Cases – 2008
<ul style="list-style-type: none"> • Implement Health & Wellness Program • RCMP Officers (1 Officer) • Staffing for Fire Station #3 	<ul style="list-style-type: none"> • Fire Station #3 – 2 Additional Bays

Outcome Goal: Safe and Caring

Operating Business Cases – 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> Affordable Housing Liaison Position Community Agency Non-Profit Opportunity Fund Community Capacity Assessment Family School Liaison Worker Position Manager Community Development RCMP Officers (2 Officers) Clerical Position- Fire Services Administration 	<ul style="list-style-type: none"> Fire Station #1 Electronic patient care reporting system Trail Identification Project

Outcome Goal: Service and Operational Excellence

Operational Strategies	
<ul style="list-style-type: none"> Maintain current levels of service and stem erosion Undertake continuous improvement in service quality Explore and implement innovative service delivery approaches for improved efficiency and effectiveness (service quality, time, cost) 	
Operating Business Cases - 2007	Capital Business Cases - 2007
<ul style="list-style-type: none"> Administrative Position (Human Resources) Apprentice Heavy Duty Mechanic in Transit Business Continuity Plan Children's Festival Community Liaison Coordinator Compensation Technician Concession Supervisor Corporate Planning Summer Intern Customer Service Centre - Hours of Operation FCSS Administrative Assistant GIS Technician Implement UPASS Initiative @ \$90 Price (APPR-Sept.18-CC) Increase Admin Assistant to Full-time - Library ITS Help Desk Assistant Land Development Advisor - Contract Position Lease Administrative Space RCMP Admin. Assistant Technology Specialist – P&E Division Transit Fleet & Asset Manager Transit Operations Support & Data Analyst 	<ul style="list-style-type: none"> Transportation Systems Management (signals) Transit Replacement of Buses Transit Priority Pre-emption Scanner/Printer Pedestrian Ramp Upgrade Project Office Systems Replacement Plan Office Automation Program Northridge Playground Installation Municipal Enforcement Vehicle Kingswood Neighbourhood Park - Master Plan Expansion Buses (1 HB) Civic Space Needs Building Fire station #3 LEEDS Certification
Operating Business Cases - 2008	Capital Business Cases - 2008
<ul style="list-style-type: none"> Administrative Officer in P&E Community Recreation Coordinator Customer Service Specialist - Transit Lease Administrative Space Municipal Enforcement Uniform And Vehicle Marking Change (Mandated) Safety Codes Officer Telecommunications Technician 	<ul style="list-style-type: none"> Transit Identifier Labels/Communication to Public Transit Automatic Vehicle Location & GPS Kinex/Akinsdale Arenas Infrastructure Upgrades Fire Computer Aided Dispatch Upgrades Collector Reconstruct
Operating Business Cases - 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> Accounting Services Staff Increase 	<ul style="list-style-type: none"> Trip Planning Software

Outcome Goal: Service and Operational Excellence

<ul style="list-style-type: none"> • Assessor I • Cataloguing & Processing - Library • Children's Theatre Contract Services • Collection Enhancement - Library • Communications Assistant • Communication Graphic Design Services • Contracted Services - Public Art Maintenance • Executive Development Program - Succession Planning • Heavy Duty Mechanic • Implement Performance Recognition Program • Landscape Technologist • Outreach Services Librarian • Parks Laborer • Part-Time Graphic Designer • Public Works Laborers • PW Seasonal Administrative Support • Rehearsal & Storage Space for Children's Theatre • Senior Page - Library • Serviceman - Transit • Statutory Holiday Service - Transit • Study of Contracted Charities • Summer Coordinators (Programs & Leaders In Training) • Teen Services Librarian • Training Officer Position • Transit Office Assistant • Transit Scheduling Assistant • Transit Utilityman 	<ul style="list-style-type: none"> • St. Albert Place Telephone Upgrades • Sidewalk Linkages Older Areas • Outdoor Rink Building Replacement • Community Signage • Chain of Office Medallions (1984 - 2009)
--	--

Outcome Goal: Fiscal Responsibility and Leadership Excellence

<p>Operational Strategies</p>	
<ul style="list-style-type: none"> • Foster an Entrepreneurial environment to increase revenues, reduce cost, maintain service and services levels • Balance spending on supportive municipal services with key investments in advanced/value-add services and programs that creates Quality of Life • Build financial sustainability in programs • Maintain rigor in Business Planning and recommend strategic investments • Communicate efficiency/effectiveness successes to Council and the community 	
<p>Operating Business Cases - 2007</p>	<p>Capital Business Cases - 2007</p>
<ul style="list-style-type: none"> • AHF Contract Renewal • Fire Services Sturgeon County Retainer • Transit Fare Revenue @ Inflation • Accounting Services - PSAB Requirement - Contract • Business Manager, CPS • Criminal Records Check Resources • Fee Increase - Extra Accident Reports, Insurance Company Inquiries 	<ul style="list-style-type: none"> • Energy Savings Program • Automated Vehicle Locators

Outcome Goal: Fiscal Responsibility and Leadership Excellence

<ul style="list-style-type: none"> • Fee Increase - Local Criminal Records Check • Fee Increase - Non Resident Criminal Records Check • Fee Increase - Not neutered or spayed dogs • Fee Increase - Shinny Hockey • Insurance Claims Administrator • Operating Expenses for Municipal Enforcement Vehicle 	
Operating Business Cases - 2008	Capital Business Cases - 2008
<ul style="list-style-type: none"> • Employee Benefit Costs - Contingency • Recovery & Extension of Service Levels (hours of operations) - Library • Visual Arts Technology Support - Contract Position 	
Operating Business Cases - 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> • Recovery & Extension of Service Levels (hours of operations) • Operating Expenses For Municipal Enforcement Vehicle 	<ul style="list-style-type: none"> • Red Willow Park West Master Plan Update

Outcome Goal: Effective Infrastructure Management

Operational Strategies	
<ul style="list-style-type: none"> • Undertake continuous improvement and implement proven improvement initiatives • Refine the long term Capital Plan (10-year) • Balanced investment in supportive municipal services with key investments in advanced/value-add infrastructure that attracts residential, non-residential investment and creates Quality of Life 	
Operating Business Cases - 2007	Capital Business Cases - 2007
<ul style="list-style-type: none"> • Engineering - Seasonal Project Support 	<ul style="list-style-type: none"> • Woodlands Dry Park And Site Upgrades • Transportation Master Plan • SAP Rehab • Regulatory and Street Signage Upgrades • Pedestrian Bridges Rehabilitation • Neighbourhood Sidewalk Replacement • Mobile Equipment Replacement Plan • Major Bridge Rehabilitation Study • Maintenance & Preservation of Heritage Buildings • Heritage Sites - Parkland Purchase • Heritage Buildings Assessment & Preservation • Fire Suppression System For Grain Elevators • EMS Replacement Plan • Corporate Replace Department Radio System • Arden Theatre Refurbishment • Local/Collector Roadways Asphalt Overlay Program • Arterial Roadway Asphalt Overlay Program
Operating Business Cases - 2008	Capital Business Cases - 2008
<ul style="list-style-type: none"> • AutoCAD Technologist • Capital Project Coordinator 	<ul style="list-style-type: none"> • Permanent Line Marking • FPRC-DE Filters Study

Outcome Goal: Effective Infrastructure Management

	<ul style="list-style-type: none"> • FPRC - Large Water Slide Repair • Local/Collector Roadways Asphalt Overlay Program • Arterial Roadway Asphalt Overlay Program
Operating Business Cases - 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> • Aerial Photography 	<ul style="list-style-type: none"> • Visual Arts Studio - Painting of Studio Floors • Red Willow Trail Overlay • Local Rebuilds • FPRC-Facility Enhancement • 184 Street - Rehabilitation

Outcome Goal: Sound Stewardship of the Environment

Operational Strategies	
<ul style="list-style-type: none"> • Undertake knowledge sharing with other municipalities and implement proven initiatives (continuous improvement) • Maximize the development of Parks, Municipal and Environmental reserves • Engage the community and the region in environmental initiatives 	
Operating Business Cases – 2007	Capital Business Cases - 2007
<ul style="list-style-type: none"> • Implement UPASS Initiative @ \$90 Price (APPR-Sept.18-CC) (also noted above) • Environmental Strategic Plan • Parks & Open Spaces Development Plan 	<ul style="list-style-type: none"> • Energy Savings Program (also noted above) • Transit Replacement of Buses (also noted above) • Expansion Buses (1 HB) • Former PW Yard Remediation Program • Hydrocarbon/Grit Interceptor – planning (Utility) • Former Landfill Site Remediation (Utility)
Operating Business Cases – 2008	Capital Business Cases - 2008
	<ul style="list-style-type: none"> • Replace & Expand Fuel Storage for PW / Transit • Construct Snow Storage Phase 2
Operating Business Cases – 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> • Environmental Management System - Municipal • Implement Smart Driver Program • Public Environmental Awareness Program • Sturgeon River Water Quality Monitoring 	

Outcome Goal: Managed Urban Growth and Form

Operational Strategies	
<ul style="list-style-type: none"> • Manage planning and development in a manner that preserves the "...small-town-feel" • Anticipate, estimate, optimize and mitigate future cost implications of various developments • Encourage the type of growth with the highest economic impact on diversifying the economic base 	
Operating Business Cases - 2007	Capital Business Cases - 2007

Outcome Goal: Managed Urban Growth and Form

<ul style="list-style-type: none"> • Parks & Open Spaces Development Plan 	<ul style="list-style-type: none"> • West Regional Road - Stage 2&3 • Transit Facility Expansion • South Riel Connector to WRR • Giroux Road - Existing to WRR
Operating Business Cases - 2008	Capital Business Cases - 2008
<ul style="list-style-type: none"> • Intermunicipal Plan Review • Parks & Open Spaces Implementation 	<ul style="list-style-type: none"> • Lacombe West Phase 1 Trail Connections
Operating Business Cases - 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> • Engineering Assistant II Urban Land • Transit Service Demands 	<ul style="list-style-type: none"> • Villeneuve Road Upgrading • Transit Centre Park N Ride - North • Tandem Truck • North Campbell Park - 142 Street Upgrade • Bellerose Drive - Oakmont to Eldorado

Outcome Goal: Expand, Enhance and Diversify the St. Albert Economy

Operational Strategies	
<ul style="list-style-type: none"> • Ensure appropriate development within City boundary • Ensure policies, bylaws, services and quality of customer service are competitive and support economic development • Build plans and implement initiatives that support and respond to the Economic Development Master Plan 	
Operating Business Cases - 2007	Capital Business Cases - 2007
<ul style="list-style-type: none"> • GIS Technician (also noted above) • Implement Tourism Plan 	<ul style="list-style-type: none"> • Heritage Sites - Parkland Purchase (also noted above) • Heritage Buildings Assessment & Preservation (also noted above) • Affordable Housing Projects (also noted above) • Riel Park Development
Operating Business Cases - 2008	Capital Business Cases - 2008
Operating Business Cases - 2009	Capital Business Cases - 2009
<ul style="list-style-type: none"> • Affordable Housing Liaison Position (also noted above) 	<ul style="list-style-type: none"> • Community Signage (also noted above) • Trip Planning Software (also noted above)

We identified performance measures for each of the above Outcome Goals. It is the performance measures that will tell Council, Citizens and our staff how successful we are in meeting the Outcome Goals. Please see Appendix B for all of our corporate performance measures.

STRATEGIC INPUTS

We use a variety of tools and sources to plan for the future. When we developed this plan we considered both external factors and citizen input.

EXTERNAL FACTORS

The City of St. Albert operates within a complex environment involving many competing factors. The City faces significant inflationary pressures, infrastructure reinvestment needs, volatility in electricity, natural gas and fuel prices, increases in insurance premiums and employee wages, salaries, pension and benefits contributions. These pressures present a significant challenge for maintaining services and service levels to existing and future residents and businesses and, further, necessitates careful management of operating and capital expenditures, investments, debt and reserves. Consequently, briefly considering these factors provides important context for understanding the priorities and decisions of Administration in bringing forward our Corporate Business Plan and Budget for 2007 – 2009.

The significant factors affecting planning and budgeting in St. Albert are categorized as Political, Economic, Social, Technical and Environmental. While this summary is certainly not exhaustive, it provides an overview of some of the key factors and their implications.

Political Factors

The political climate influences our planning through government policy and action at the Federal, Provincial and Municipal levels, and changes to regulations, approvals and funding strategies.

Funding Relationships with Other Levels of Government

According to the Federation of Canadian Municipalities (FCM), of every tax dollar collected in Canada, 50 cents goes to the Federal Government, 42 cents goes to provincial and territorial governments, and the remaining 8 cents goes to municipalities (“Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance – June 2006”). The report goes on to suggest that, “The resulting fiscal imbalance is the root cause of the many challenges facing Canada’s cities and communities best illustrated by the \$60 billion municipal infrastructure deficit.” Given that municipalities carry a significant burden in terms of financial responsibility for services, programs and municipal infrastructure, higher-level governments play an important role through funding transfers.

Federal Government

The Federal Government, through several speeches and the 2006 Budget, has expressed its priority to deal with the fiscal imbalance between the three levels of government in Canada. However, at present, there has not been a specific commitment made to suggest that there will be new funding from the Federal Government through the planning horizon of the business plan and budget for the City of St. Albert. As a result, it is not possible to predict any funding will be available to alleviate current budget pressures and hence reduce our taxation requirements. Our business plan assumes that the recent NDCC grant program will remain in place.

Provincial Government

There was a leadership race within the ruling Conservative Party of Alberta while the business plan was being prepared. During this time, we anticipated the new leadership of the Conservative Party, and by extension of the Provincial Government, to be in place early in 2007. Hence, many significant decisions were put on hold. This delay affects the City of St. Albert on a number of fronts including:

- Annexation of Sturgeon County lands
- Grant funding for a variety of programs and projects
- Transportation planning

The uncertainty associated with not having clarity regarding these important matters results in a potentially diminished financial capacity to meet the infrastructure demands of St. Albert.

Regional Matters

Given explosive growth in the Edmonton Capital Region and St. Albert's need to accommodate its share of that growth through annexation and intermunicipal coordination, it is critical that consideration is given to regional issues and decision-making. There are significant pressures on all local governments in the region to work together to optimize the benefits from the growth in the region and also to address, in a coordinated manner, the challenges presented by today's economic climate.

While the Alberta Capital Region Alliance works through a process to find a way forward that all local governments can support, St. Albert needs to remain keenly aware of the potential outcomes of this process and plan accordingly to continue to advance quality of life for residents and businesses of St. Albert. Resources will continue to be focused on regional planning matters such as annexation, intermunicipal planning and the reviews of our Intermunicipal Development Plan with Sturgeon County and St. Albert's Municipal Development Plan.

Economic Factors

There is no question that the prevailing economic conditions have a significant bearing on the nature and magnitude of challenges that face St. Albert. The current economy, and our expectation of economic conditions for the next several years, is placing significant pressures on planning and budgeting. While provincial and regional economic conditions are the focus of the following summary, it is important to note that national and even international economic conditions directly and indirectly affect St. Albert and St. Albertans.

The Provincial and Regional Economies

To say that the Alberta economy is heated is a grand understatement. According to The Canadian Economic Observer in a September 2006 article ("The Alberta Economic Juggernaut: The Boom on the Rose"), "Alberta is in the midst of the strongest period of economic growth ever recorded by any province in Canada's history." However, the significant negative affect of this boom on the City of St. Albert is double-digit inflation on construction projects and the tightest labour market in North America. The implication for our business plan and budget is either a reduction in much needed infrastructure maintenance or increases in debt financing and tax revenues to support it – or a combination of both. None of these options are palatable, however, decisions need to be made as to how to wisely use the financial resources at our disposal.



The primary reason for the condition of the economy is the price of oil and the related energy mega projects across Alberta. Given the expectation of continued, high energy prices across the board, St. Albert needs to investigate and implement strategies and technologies to maximize our use of these resources and also conserve where possible. This business plan and budget seeks to invest in energy savings strategies where appropriate and also identify opportunities to benefit from the economic boom through such avenues as economic development in the city.

With respect to our regional economy, the construction of several major petrochemical and upgrader facilities in the Heartland region (more than \$30 billion) is going to affect the Edmonton Capital Region, including St. Albert, substantially in terms of regional, residential and non-residential development as well as employment. The implications for St. Albert include the potential for increased demand for both residential and non-residential land and the related impacts on all of our services.

Inflation

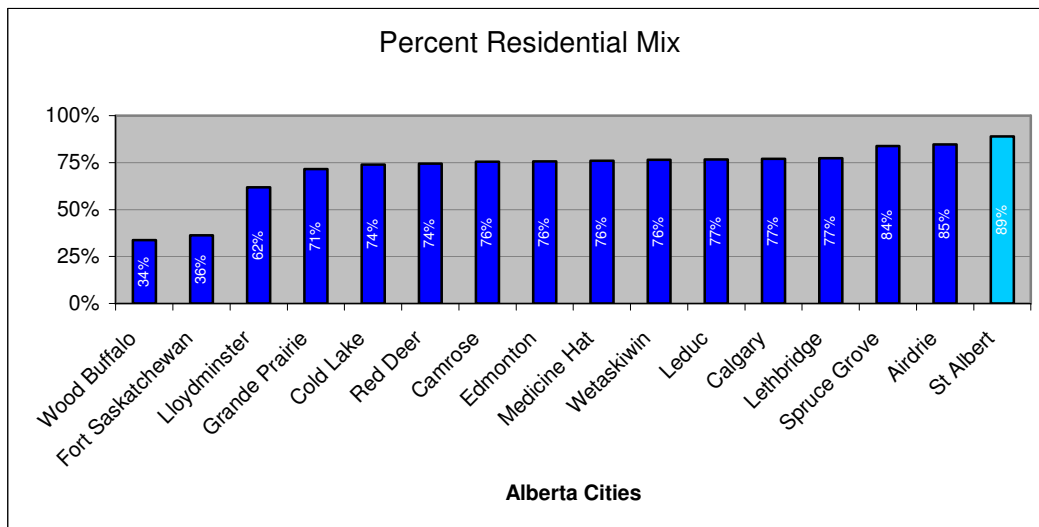
Inflation impacts municipalities very differently than it impacts citizens. Municipalities purchase a very different mix within the “basket of goods” that is used to determine the consumer price index. For instance, the percentage of the following types of purchases tends to be significantly greater than that used by the public:

- Equipment & Vehicle Parts for all City equipment,
- Construction & Maintenance Materials for roads,
- Sand, Salt & Gravel,
- Fuel for operating a large public transit system and other city vehicles,
- Natural gas and electricity to operate, facilities and provide street lighting
- Staffing costs

Strathcona County created a municipal price inflation (MPI) rate based on a more typical “basket of goods” for municipalities. The MPI tends to be greater than the consumer price index due to the greater proportion of municipal expenditure on rapidly inflating goods and services such as roadway and utility construction.

Assessment Mix

The City of St. Albert has a mix of residential and non-residential assessment that is skewed heavily toward residential housing investment. In fact, of all Alberta cities, St. Albert’s assessment mix is most skewed toward residential with 89% residential and 11% non-residential, including commercial, industrial and institutional properties (*Source: Alberta Municipal Affairs 2006 Equalized Assessment*).

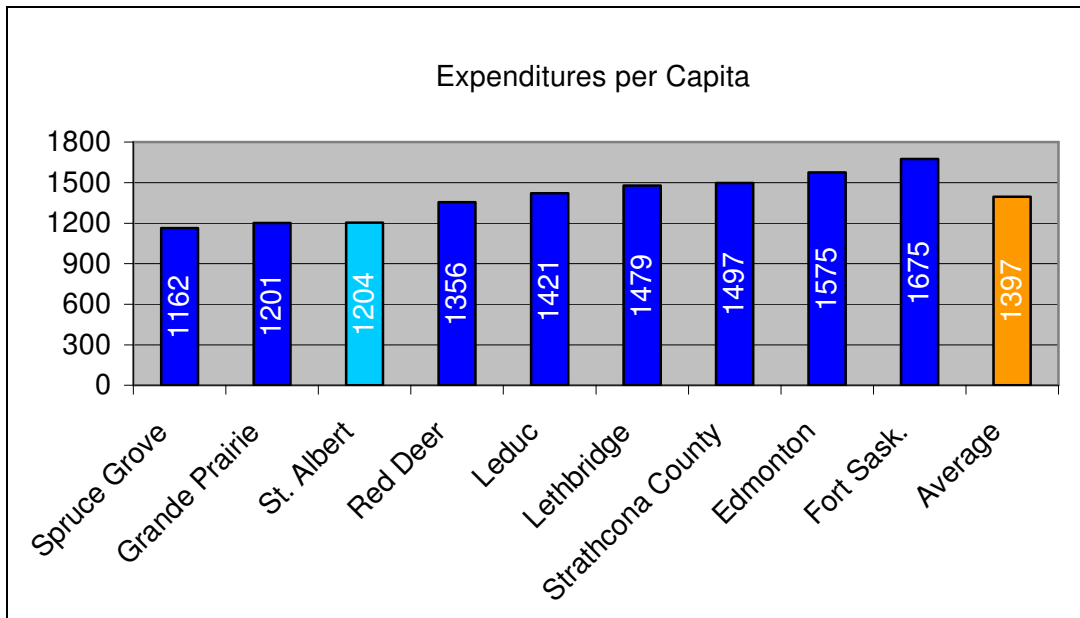


Tax Rates

Because of this assessment mix, taxation in St. Albert is heavily reliant on residential taxpayers. As a result, St. Albert has the highest level of residential taxation among Alberta Cities. St. Albert’s non-residential taxation, however, is more mid-ranged when compared to Alberta Cities with a business located in St. Albert paying about the same as a similar business in Edmonton (*Source: Alberta Municipal Affairs Financial Information Returns 2005*). When factors such as utilities, lower franchise fees and absence of local improvement taxes are considered, cost of operating a business in St. Albert is favourable in the Capital Region.

Expenditures per Capita

The City of St. Albert continues to be among the lowest expenditures per capita when compared to other Alberta municipalities. Our expenditures per capita are \$1,204, which is below the municipal average of \$ 1,397. This suggests that the City of St. Albert operates efficiently.



(Source: *Albert Municipal Affairs Financial Information Returns 2006*)

Social Factors

There are many effects that changes to a society can have that affect the nature and scope of the programs, services and infrastructure provided by cities. The following sections point to the key social factors that significantly impact the development of the business plan and budget for the City of St. Albert.

Population and Civic Growth

The high level of satisfaction of St. Albert residents is driving growth in the community at what can be termed a healthy pace. The 2005 St. Albert census found that the City's population increased 3.15% between 2003 and 2005. It is anticipated that population growth will remain consistent with the past few years based on the 2005 census data; however, once planning for the annexed land has been completed and there is more land and developer competition in the City, it is anticipated that there will be a significant spike in growth as new residential development comes on stream in 2009.

Population is expected to grow 1.5% in each of 2007 and 2008 and 3.5% in 2009. The average growth is reasonable for the Capital Region and is consistent with the population projections used in all annexation negotiations and in the Municipal Government Board application. These growth rates will see full build-out within the current civic boundaries by 2014. As such, annexation is necessary to ensure a 25-year supply of land for future development.

One of the implications of our steady growth in population (and land with the annexation) is the need to increase the amount of service that we deliver. This will include increased programs and services for residents, increased roadways to build and maintain, increased demands on civic facilities, and a wide variety of other services. The outcome of this growth and expansion of the City and its population is the need for additional human and other resources to continue to deliver the level of service that St. Albertans have come to expect. This factor has been considered in the development of the business plan and budget.

A significant social impact of the prevailing economic conditions in the region is the need for more affordable housing, a situation that is further exacerbated by the substantial inflation in the residential construction industry. This issue has been considered in the context of the business plan and budget.

Volunteerism

Alberta data shows only a moderate decline in volunteerism (0.5%)/ year between 1997 and 2000 as compared to a 3.3% decline nationally. At the same time, hours of volunteerism have declined by 1.1%/year (Source: Centre for Philanthropy).

Overall there is a shift away from long-term commitment volunteerism towards short-term, fixed, defined commitment. Generally, it is more difficult to attract volunteers to the City opportunities requiring ongoing commitment (e.g. Arden Theatre). This may result in Administration needing more staff positions.



Technical Factors

Technical factors include such areas as advances in technology and changes to the specific nature of our work brought on by innovation, policy changes and regulations among other things. As these factors evolve, they can have an impact on the business planning and budgeting of the City.

Knowledge Management

Advances in records management and requirements of legislation such as the Freedom of Information and Protection of Privacy Act have had a significant effect on a number of our internal processes as well as the information systems that support them. Administration endeavors to continue to meet the requirements of legislation related to information security and access and has accommodated those needs through our business plan and budget.

Advances in Financial Accounting

Recent changes made by the Public Sector Accounting Board will have a significant effect on accounting policies and reporting for municipalities across the country. Specifically, new mandatory regulations, which come into effect in 2009, will require municipalities to record and amortize all tangible capital assets. The implication for St. Albert is that staff will be required to inventory, classify, value at cost and amortize over \$1 billion in tangible capital assets. While this requirement will be for 2009 reporting, development of the 2009 Budget in 2008 will require this work to be completed by 2008. In addition a new financial reporting model will also be required for 2009 reporting.

Environmental Factors

There is an increasing responsibility for the municipality to safeguard water and provide safe, effective storm and sanitary systems. Investments to monitor and improve these services remains an important priority for St. Albert. Also, Administration is working to meet environmental protection requirements and comply with all Provincial and Federal legislation for all its activities and projects including the West Regional Road and Former Landfill at Riel Park. Support for the implementation of the Landfill Risk Management Strategy is a key priority. In addition, public concern for the protection of the environment in St. Albert continues to place a priority on long term environmental planning and watershed based initiatives.

CITIZEN INPUT

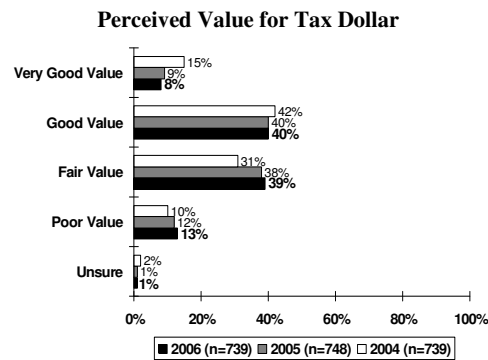
Organizations use performance information to report achievement toward outcomes goals. This performance information should be articulated as a measure. Performance measures provide leadership with critical information on how well the organization is achieving its business plan and vision. It is this very information that is reported to citizens quarterly and annually.

Performance measures provide Council and Administration with valuable managerial information. We in Administration use this information to:

- Monitor and report progress
- Plan for the future
- Recommend changes to programs
- Establish accountabilities

We use a variety of methods to gather input from our citizens to form performance measures. In this section we will cover two of the many important inputs provided to us: Citizen satisfaction and safety. We gathered both of these inputs through detailed surveys: The 2006 St. Albert Community Satisfaction Survey and the 2006 St. Albert Employee Survey. Our Corporate Performance Measures are detailed in Appendix B.

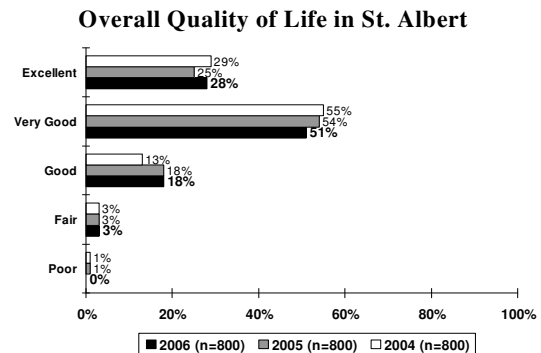
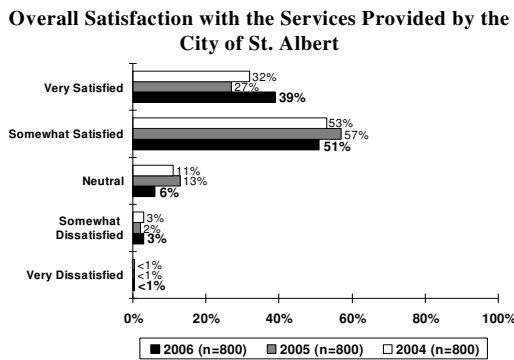
Citizen Satisfaction



Citizens believe they receive high value for the taxes they pay. Fewer than 12% are open to the idea of service reductions while 61% support an inflationary tax increase to maintain services. (Source: St. Albert Community Satisfaction Survey, Banister Research Inc.)

*Property Owners

Overall, citizens report high satisfaction with the service, programs and facilities offered by the City of St. Albert and continue to be very satisfied with the quality of life they enjoy here.



Overall satisfaction with quality of life in St. Albert remains high and constant (97% in 2006, 2005 and 2004); the percent of respondents suggesting that quality of life is “excellent” increased from 25% to

28%; “very good” declined from 54% to 51% and those suggesting that quality of life is simply “good” remained the same at 18% (Source: St. Albert Community Satisfaction Survey, Banister Research Inc.).

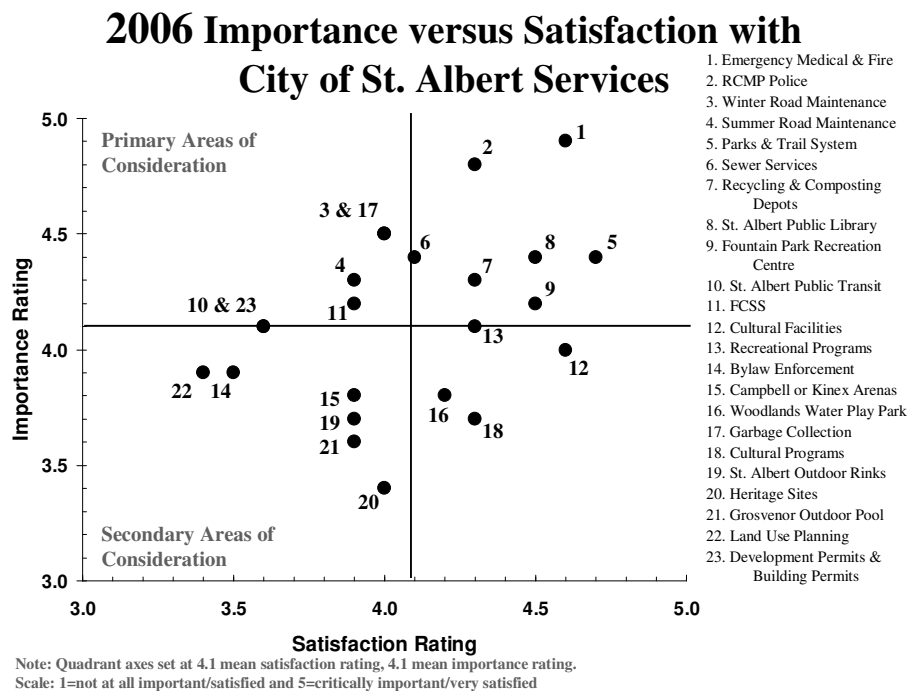
Satisfaction with services, facilities and programs increased (90% in 2006 vs. 84% in 2005), with an increase in those who were very satisfied, a decrease to those who were somewhat satisfied and a decrease to those who felt neutral. (Source: St. Albert Community Satisfaction Survey, Banister Research Inc.).

In terms of overall perceived change in quality of service, 85% (versus 80% in 2005) believed quality of service provided by the City of St. Albert has remained the same, while 4% (versus 5% in 2005) believed quality of service increased and 9% (versus 12% in 2005) believed quality of service declined. Since satisfaction with services increased, these results indicate we are providing an adequate level of service and must continue to do so. Our Business Plan investments for 2007-2009 are geared toward continuing to achieve strong satisfaction ratings with the services, facilities and programs we provide to citizens.

We conducted a community survey to provide us with valuable information on what is important to our citizens and what areas they feel need to improve. The 2006 St. Albert Community Survey provides information on how respondents rate their satisfaction with and the importance of a variety of services, programs and facilities. By linking the satisfaction rating with the importance rating some important insights emerge regarding priorities for the City (Scale, 1= very dissatisfied/not at all important; 5=very satisfied/critically important). For instance, services that have a high level of importance yet a low level of satisfaction are often areas of highest priority for us to improve. On the other hand, services that rank low in importance yet high in satisfaction may be receiving too much emphasis and would be candidates for change.

The graph below shows various civic services, programs and facilities and their relative rankings in terms of High Satisfaction and High Importance, Low Satisfaction but High Importance, High Satisfaction and Low Importance and finally Low Satisfaction and Low Importance. Note that all areas shown in this graph scored greater than 3 out of 5 on both importance and satisfaction.

Figure 2: Importance versus satisfaction with City of St. Albert services



As you can see from the above graph, we should continue to focus on improving the perception of services that are contained in the top left quadrant (high importance, moderate satisfaction). These services include:

- Winter road maintenance
- Garbage collection
- Summer road maintenance
- FCSS
- St. Albert public transit
- Development permits & building permits

The business plan and budget reflects the need for us to invest and improve these areas.

Safety

Perceptions of safety and crime in the City of St. Albert improved in 2006 with 89% of survey respondents indicating they strongly or somewhat agree with the statement, “St. Albert is a safe place to live.” This result is up from 2005 where 82% indicated a high level of agreement. In fact, this new result is back to similar results in 2004 when 88% of respondents agreed overall that St. Albert is a safe place to live. Emergency response rates continue to favorably exceed the policy of arriving within 9 minutes 90% of the time, the number of vehicles speeding decreased from 3.1% in 2002 to 1.2% in 2006 and injury accidents continue to decline to 80 when compared to 104 in 2005 and 188 in 2002. This result tells us that we are putting the right level of resources and effort into policing, emergency services and staffing that directly affect the safety of our citizens. We need to continue providing this level of service to ensure our citizens continue to feel St. Albert is a safe place to live.



Administration received a strong rating (86.9%) in its 2006 Alberta Municipal Health and Safety peer safety audit. We are also successfully managing safety - lost time injuries per 100 person years are steady at 3.81 in 2006, which is down from 6.36 in 2002. The percentage of staff who feel

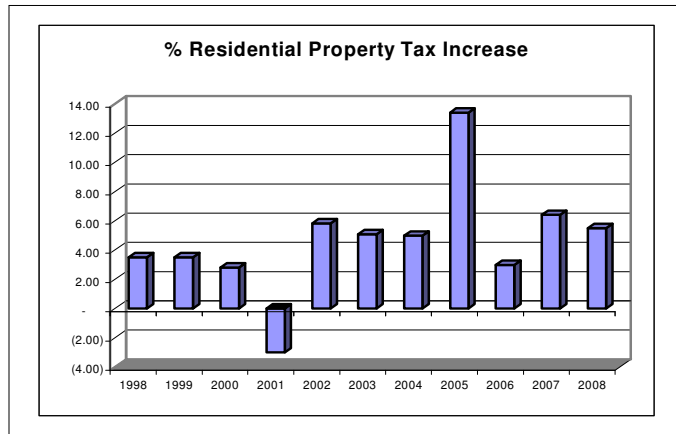
City of St. Albert is a safe place to work increased to 87% in 2006 (83 % in 2005 and 79% in 2004). All of these results indicate that we are on the right track but we must continue to have programs and supports in place for our employees.

CITY OF ST. ALBERT 2007 –2009 FINANCIAL SUMMARY

MUNICIPAL OPERATIONS

The strength of the Alberta economy continues to stretch municipal resources against competing demands for improved services and investment in capital. While St. Albert prides itself on the array of services it provides at levels that, in most cases, meet or exceed other municipalities within the Capital Region, growth pressures and capital works cost escalations are providing a significant challenge.

St. Albert is unique among urban municipalities in that it derives only 11% of its property tax assessment from commercial and industrial properties. The average for cities in Alberta is approximately 28%. As a result of this assessment mix and demand for such a wide array of services, St. Albert's residential property tax continues to be at the upper end of the Capital Region. This position is one that continues to challenge our economic development efforts in our community.



St. Albert, along with its urban partners through the Alberta Urban Municipalities Association, continues to advocate to both levels of government for sustainable funding to continue to build strong municipalities in Alberta. As part of our continued lobby, St. Albert continues to request that the Provincial Government remove the Education Property Tax from the local municipalities in order to free up additional taxation room to maintain existing services and further address the infrastructure gap.

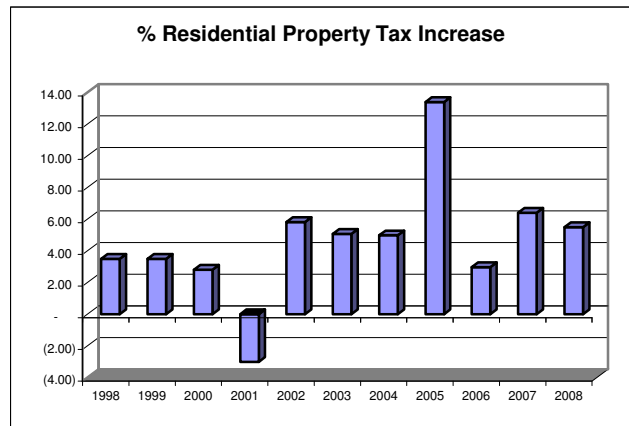
Assessment Growth: In general terms, property tax generated from assessment growth is used to fund the extension of services related to population growth. The City has experienced an average assessment growth of 3.98% over the past 10 years. In 2006 assessment growth increased to 3.69% and current projections for 2007 and 2008 are at 3.25%.

Property Taxes: Over the past 10 years the average residential property tax increase has been 6.91%, or with the inclusion of Servus Credit Union Place 8.37%.

For 2007 the increase for municipal services is 7.09% and in 2008 it is 6.09%.

The tax rate related to Servus Credit Union Place will decrease from \$66 to \$64 per \$100,000 assessment benefiting from assessment growth of 4.05%.

When combined, the overall increase is expected to be 6.40% for 2007 and 5.49% for 2008.



Grant Revenue: Municipalities receive, in the form of a grant a percentage of the federally collected gas tax. The City will receive \$1.3 million for 2007, \$1.7 million for 2008 and \$3.4 million for 2009. These grants are being used to address the City's substantial infrastructure and other capital needs.

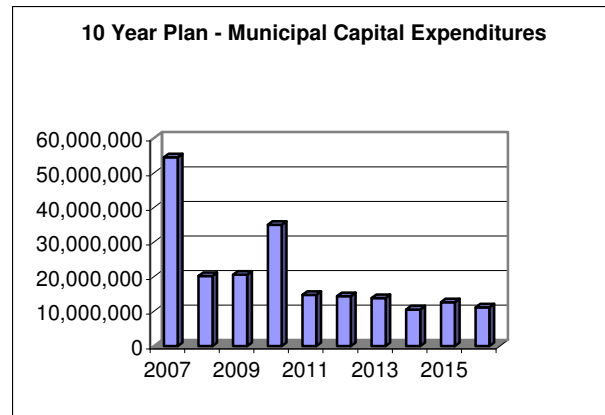
New grant monies are conditional with restrictions that require the municipality to apply funds firstly towards refurbishment of existing core infrastructure and then to other capital works. Municipalities may

not use these new grants to reduce property taxes. Taxpayers will however begin to see the benefits as infrastructure problems become rectified without having to increase future taxes, as might have been the case had this funding not materialized.

User Fees: The City has adopted a user-pay model, which continues to see program users pick up a greater portion of the cost associated with various non-universally delivered programs and services. This budget includes user fees increases in many areas from Transit to Recreation to offset the increased costs for these programs.

Investment in Municipal Services: The services provided to our residents rely heavily on the human resource component. An additional 19.36 full time equivalents (FTE) are being added for 2007 and 17.27 full time equivalents (FTE) are planned for 2008.

Investment In Capital: The 10-year plan identifies \$207 million in planned capital investments. Most notably, the continuing construction of the West Regional Road Phases 2 & 3 (\$26.5 million) which will tie Meadowview Drive to Giroux Road and Villeneuve Road with 2 lanes, continuing construction of Fire Station #3 (\$8.0 million), and new construction of Giroux Road connecting to West Regional Road (\$7.5 million). The plan also addresses roads, sidewalks and facilities, which were identified in the Infrastructure Study as a high priority for capital spending.



\$55.1 million will be invested in capital projects for 2007 with \$4.9 million funded from taxation, \$5.9 million from reserves, \$16.8 million from grants, \$1.5 million from developer funds, and \$26 million from external debt; with the City maintaining a capital envelope of \$12.6 million over the next 10 years.

In 2008 a total of \$20.8 million will be invested in capital projects with \$3.9 million funded from taxation, \$3.5 million from reserves, \$12 million from grants, and \$1.4 million from external debt.

Debt Financing: The City has a policy in place, which is focused on debt adverse financing. As a result, the majority of the 10 Year Capital Plan has been built around pay-as-you-go, reserve and grant funding, internal financing, and external debt financing. With the exception of debt financing for Servus Credit Union Place, West Road and the “ME First” program, no other debt issues are being considered at this time.

The City will remain within the debt limits established through City policy and as set out by the Province. All other existing municipal debt will be paid off within five years (by 2013), and Utility debt within two years (2009).

2006 – 2009 Financial Summary -- Municipal Operations

NET COST

	2006 Budget	2007 Budget	2008 Budget	2009 Plan
Council	475,800	544,200	566,000	588,200
City Manager's Office				
-City Manager	352,700	356,500	363,000	374,800
-Corporate Strategy	272,700	446,800	492,100	511,200
-Econ. Dev't & Tourism	406,900	423,400	447,100	477,100
	1,032,300	1,226,700	1,302,200	1,363,100
Community & Protective Services				
-Community Services	553,300	708,300	791,100	828,100
-Cultural Services	1,356,700	1,453,500	1,512,700	1,564,000
-FCSS	406,500	470,100	516,000	557,800
-Fire Services	5,950,900	6,695,900	7,855,700	8,391,900
-Police Services	3,432,000	3,550,600	3,961,300	4,039,200
-Recreation Services	2,158,000	2,108,600	2,352,600	2,478,500
	13,857,400	14,987,000	16,989,400	17,859,500
Planning & Engineering Services				
-Eng. Services. & Admin	2,663,700	3,128,200	3,416,400	3,596,700
-Planning & Dev't.	560,900	590,300	786,600	819,300
-Public Works	8,744,400	9,755,700	10,370,700	10,576,700
-Transit	2,991,700	3,800,700	4,217,900	4,292,200
	14,960,700	17,274,900	18,791,600	19,284,900
Corporate Services				
-Assessment & Taxation Services	254,000	224,700	267,500	294,200
-Corp Communications	426,000	484,600	512,000	528,100
-Financial Services	2,154,700	2,429,500	2,574,300	2,678,700
-Human Resources	970,600	1,122,600	1,228,500	1,268,700
-IT Services	1,628,700	1,775,700	1,901,000	1,967,200
-Legal Services	393,900	438,300	453,600	465,700
-Legislative Services	563,800	684,200	745,600	768,500
	6,391,700	7,179,600	7,682,500	7,971,100
Common & Fiscal Services.	11,585,000	12,600,700	13,314,100	13,723,300
Municipal Base Budget	48,302,900	53,813,100	58,645,800	60,790,100
Business Cases (Net)				
2007	-	-	-	45,600
2008	-	-	-	251,000
2009	-	-	-	1,751,500
Total Municipal Tax Requirement	48,302,900	53,813,100	58,645,800	62,838,200
Property Tax Revenue: (Does not include Servus Place)	(48,302,900)	(53,813,100)	(58,645,800)	(62,838,200)

UTILITY OPERATIONS

Higher infrastructure costs, as well as higher costs for water supply and for wastewater transmission are putting pressure on utility rates. The challenge is to make sure the City's infrastructure continues to be reliable by making effective use of new government funding in order to minimize rate increases.

Utility Fiscal Policies: Utility fees are calculated using the following Council policies:

- utilities are self sustaining,
- replacement of existing infrastructure is the first priority,
- no negative reserve balances, and
- no new debt after 2005.

Utility Capital Costs: The 10-year Capital Plan for utilities calls for \$106 million to maintain reliable services. With the City's utilities operating as a separate fund, all costs associated with operations, replacement of existing infrastructure, and the addition of new infrastructure will be funded either through utility rates, grants, or developer contributions.

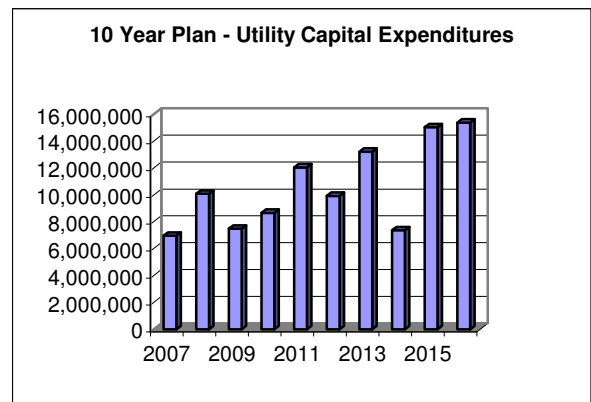
Utility Debt: Based on the 10-year capital plan, the Utility Fund will be debt free by 2009.

Developer Levies: Developers will be funding the full construction cost of utilities within the expansion, or annexation area, through increased offsite levies for utilities from \$2,100/unit (2007) and \$2,175/unit (2008) in the existing boundaries to \$6,680/unit (2007) and \$6,920/unit (2008) within the expansion area. These levies will pay for 100% of new reservoirs, new water mains, and sewer trunks that benefit this area of growth.

Utility Rate Model: Using the City of St. Albert's 100-year rate-setting model, the current estimate of the long-term sustainable rate for all City utilities, in 2006 dollars, is \$95/month per household. Further third-party increases in the cost of water purchases, wastewater processing, and solid waste disposal fees may cause rates to increase even more for all municipalities.

Comparative Utility Bills: Based on the 2007 – 2008 Proposed Utility Budget, the overall utility rates for the City of St. Albert are expected to be \$1.24 higher than the regional average, \$4.40 less than Edmonton and \$5.15 less than Strathcona County in 2007.

Monthly Utility Rates: The average monthly bill will increase by \$4.28 in 2007 and \$4.55 in 2008. Flat rates for water, wastewater and solid waste are unchanged. Overall, rates will increase by 6.5% in 2007 and 6.5% in 2008.



2006 – 2009 Financial Summary – Utility Operations				
NET TRANSFER TO RESERVE				
	2006 Budget	2007 Budget	2008 Budget	2009 Plan
Water				
Revenue	6,856,500	7,356,800	7,850,400	7,850,400
Expenditures	5,579,700	6,259,000	6,711,400	6,773,000
Total	1,276,800	1,097,800	1,139,000	1,077,400
Wastewater				
Revenue	7,190,100	7,697,600	8,247,600	8,247,600
Expenditures	6,060,700	6,700,000	7,042,800	7,088,000
Total	1,129,400	997,600	1,204,800	1,159,600
Storm				
Revenue	1,396,500	1,596,500	1,800,700	1,800,700
Expenditures	870,100	782,100	786,500	797,000
Total	526,400	814,400	1,014,200	1,003,700
Solid Waste				
Revenue	2,430,500	2,566,000	2,698,200	2,698,200
Expenditures	2,430,500	2,566,000	2,675,200	2,694,100
Total	-	-	23,000	4,100
Total Utilities	2,932,600	2,909,300	3,381,000	3,244,800

SERVUS CREDIT UNION PLACE

Servus Credit Union Place (Servus Place) commenced operations to the public in September 2006. The proposed Servus Place 2007 - 2009 Operating Budget reflects projected revenues and expenses based on comparative data from other leisure centres along with projections based on the original business plan.

Servus Place Tax Levy: Servus Place will operate with a cap on tax levy support. The ‘Servus Credit Union Place (Servus Place) Tax Levy Policy’ limits the use of the tax levy to principal and interest on capital debt and operating deficits for 2005 - 2007. Leisure Centre tax levies charged after 2007 may not be used for the facility’s operating deficits, if any.

The 2007 Servus Place tax levies are capped at \$3,337,900. Once debt financing has been completed, the tax levy will be equal to the annual debt servicing costs (not to exceed \$3,337,900). Some of servus place construction costs will be financed with short-term borrowing until 2007 to allow the flexibility of using additional fundraising to pay for the construction cost. The special tax levy will cease when servus place borrowing is repaid (20-year term).

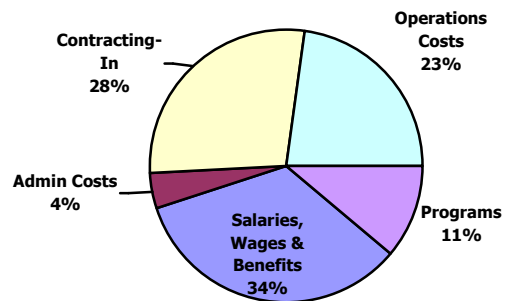
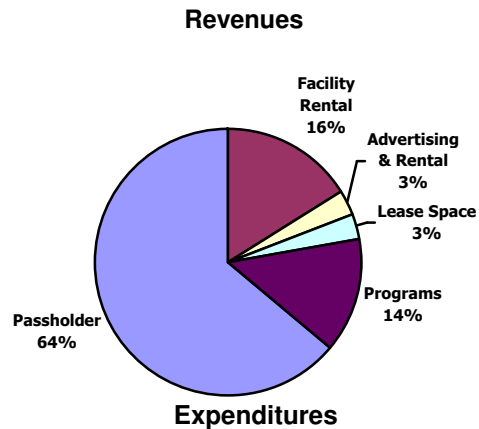
Servus Place Business Plan: The original business plan approved by Council assumed a single pass with access to multiple City facilities contributing to the overall recovery of all recreation facilities. The Servus Place operating budget has achieved this by establishing the “City Pass” which offers, for a monthly fee, access to Servus Place, Fountain Park Recreation Centre and Grosvenor Pool.

Revenues: Traffic estimates used in the budget are consistent with the original business plan reaching 2.4 million visitors by 2010. Comparable facilities have found that the level of pass holders is 17-18% of the market population. The Servus Place budget projects that 11% of the population will become pass holders in 2007 and that percentage will increase to 13% by 2009. Forecasted revenue for 2007 is \$6,768,500 and \$7,545,400 for 2008.

Expenditures: Forecasted operating expenditures for 2007 are \$6,888,400 and \$7,319,700 for 2008.

Staff wages and benefits make up 34% of operating expenditures. The staff structure allows for strong leadership positions, with flexibility built into the front-line positions to allow for appropriate staffing level required during peak times.

28% of the expenses are attributed to the services of the City’s Pubic Works, Recreation Services, and Corporate Services divisions as these divisions provide direct services to the operation of the Centre.



APPENDIX A: ST. ALBERT CORPORATE PLANNING FRAMEWORK

We used a comprehensive corporate planning framework to create the St. Albert 2007 – 2009 Corporate Business Plan. This framework involved using:

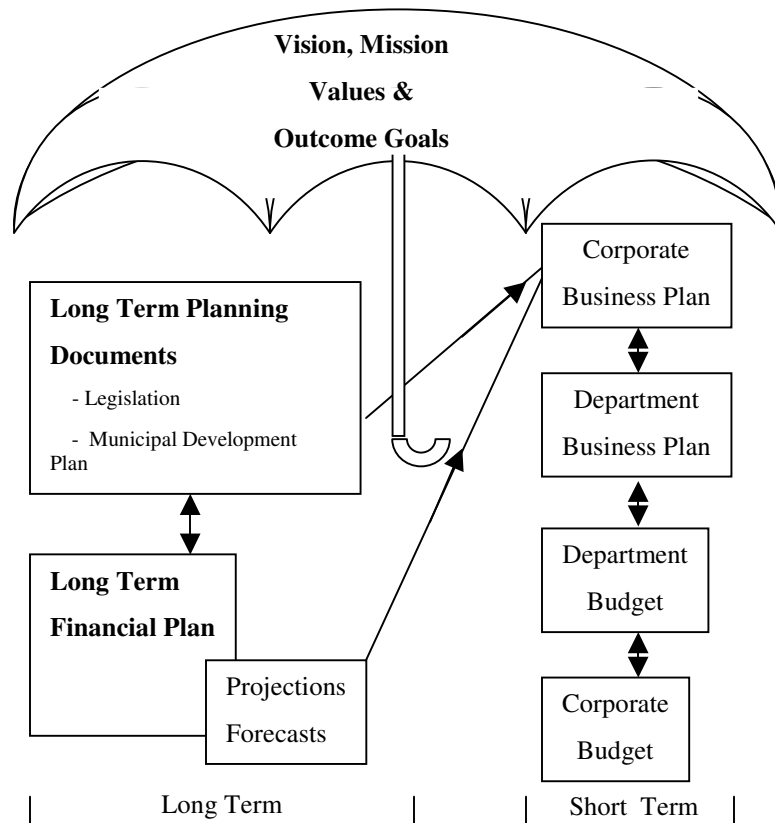
- The Vision, Mission and Values defined by City Council in consultation with the community
- Key directional priorities identified by Council
- Legislation including the Municipal Government Act, and other provincial legislation
- High-level Governance and Policy documents

These broad directional elements help us in our long term planning activities, which include creating:

- Master Plans for areas of importance to the community (e.g.: Leisure Services, Economic Development, Transportation, etc.) which impact many civic departments
- Long Term Department Plans that define the operational structures and investments necessary to deliver services to the community and meet civic requirements (eg: Public Works, and Economic Development)
- Long Term Financial Outlook (Plan) - a tool that projects the financial and taxation impact of various investment and policy decisions on the Corporation and the community

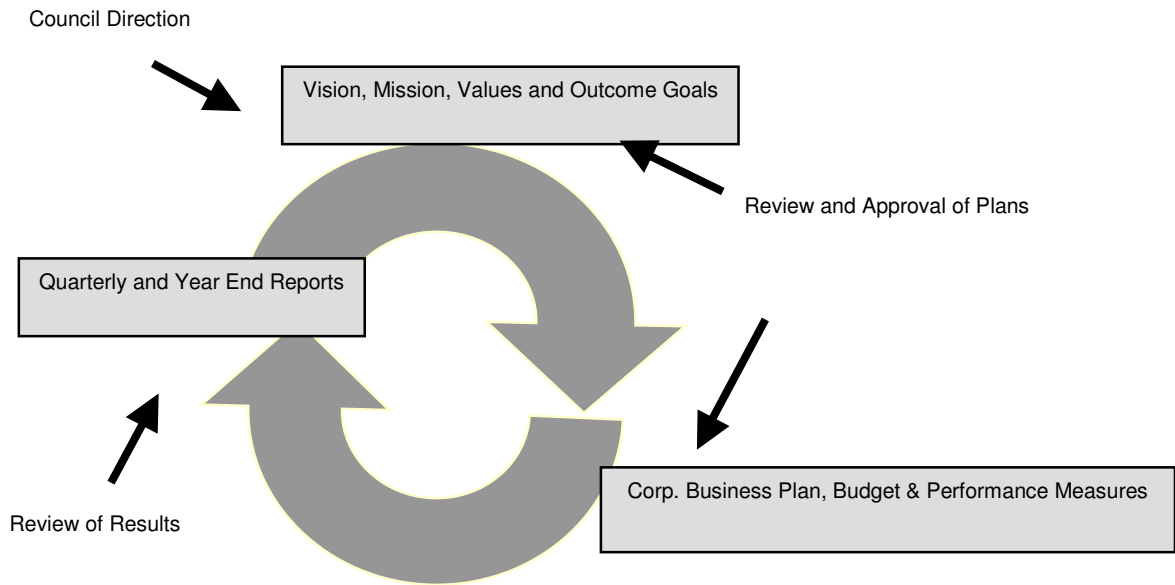
Figure 3: Corporate Planning Framework

Annual business planning for this 3-year time period is a cyclical process that starts with Council setting direction by identifying priorities and outcome goals. Staff then perform an environmental assessment, review policies and longer-term direction from various plans to set key actions for the Corporation. Subsequently each department develops operational strategies and guidelines through a departmental business planning process. During this process, our departments then identify specific initiatives and investments they require to achieve Council's Outcome Goals and priorities and to ensure the corporation makes progress toward the Vision.



This Corporate Business Plan represents the corporation’s plan for the next three years including the various operating and capital investments and the budget with projected revenues and anticipated expenses. The 2007 – 2009 Corporate Business Plan proposes specific targets associated with ongoing Corporate Performance Measures to show the anticipated impact of our program. Quarterly and year-end reporting against these performance measures throughout 2007 will gauge the effectiveness of the program in achieving progress on Council’s Outcome Goals and ensure the City of St. Albert Administration “stays the course” in terms of implementing priorities and achieving the Vision.

Figure 4: Council’s Role in Corporate Planning

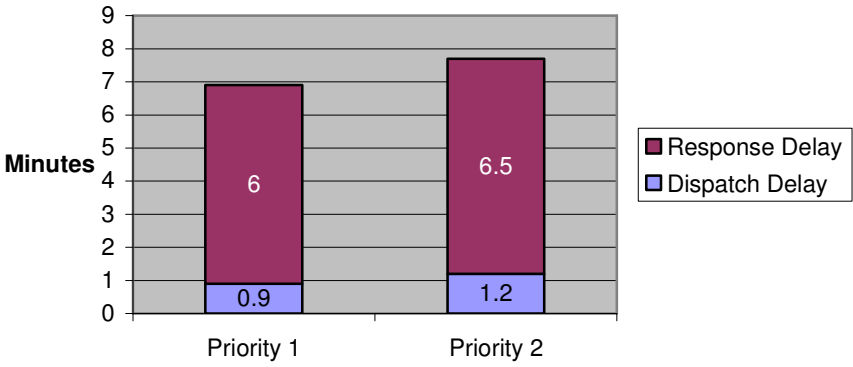
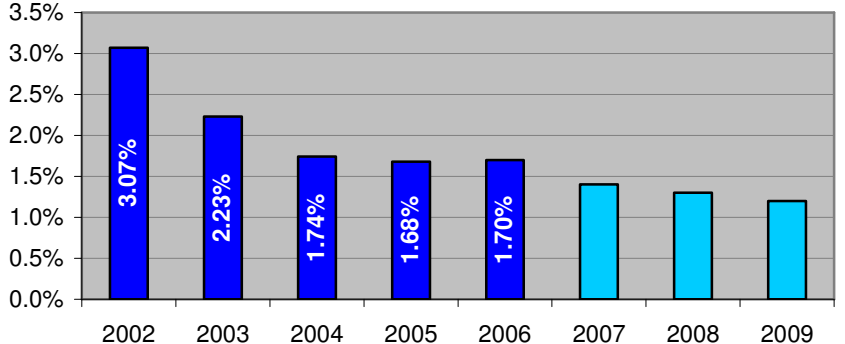
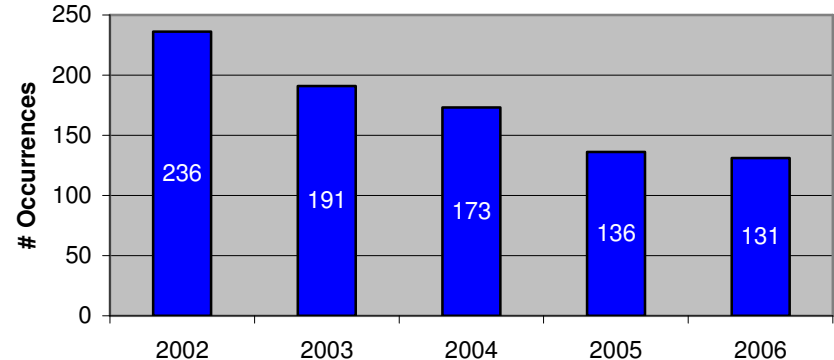


APPENDIX B: CORPORATE PERFORMANCE MEASURES:

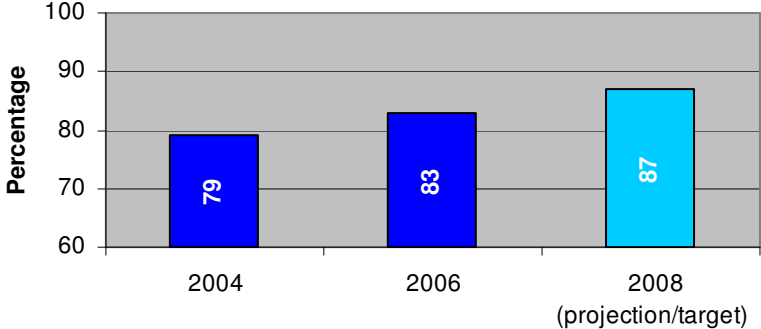
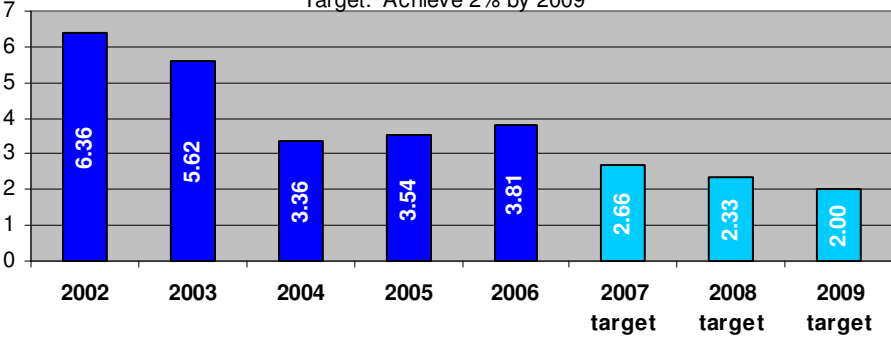
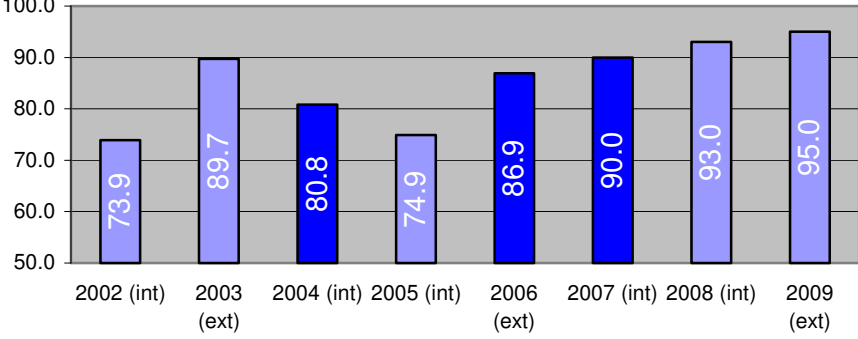
Performance measures should be used to drive results. We identified a series of performance measures that will tell City Council, citizens and Administration if we are on track to meet Council's Outcome Goals during this business planning cycle. The performance measures identified in the following tables are reported on quarterly and annually. Where we are not on track to meet our targets, Administration will endeavor to make changes so that we can meet these targets. You will notice that some targets are lower than the result we achieved in 2006. In these cases, our target is to achieve this result at minimum – we are striving; however, to do better than this.

Outcome Goal: Safe & Caring

Description	Performance Trend and Target																		
<p>Perception of St. Albert as a Safe Place to Live</p> <p>-% of respondents who agree or disagree</p> <p>Source: Community Survey</p>	<p style="text-align: center;">St. Albert is a Safe Place to Live</p> <table border="1"> <caption>St. Albert is a Safe Place to Live</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>93%</td> </tr> <tr> <td>2005</td> <td>95%</td> </tr> <tr> <td>2006</td> <td>92%</td> </tr> <tr> <td>2007 target</td> <td>95%</td> </tr> <tr> <td>2008 target</td> <td>95%</td> </tr> <tr> <td>2009 target</td> <td>95%</td> </tr> </tbody> </table>	Year	Percentage	2004	93%	2005	95%	2006	92%	2007 target	95%	2008 target	95%	2009 target	95%				
Year	Percentage																		
2004	93%																		
2005	95%																		
2006	92%																		
2007 target	95%																		
2008 target	95%																		
2009 target	95%																		
<p>Emergency Services Response Time</p> <p>-9 min. 90% means: Respond to the scene within 9 minutes 90% of the time</p> <p>Target established by policy and 90% set as the base measure in the Fire Services Long Term Dept Plan</p> <p>Source: Fire Services</p>	<p style="text-align: center;">Emergency Services Average Response Time Index</p> <table border="1"> <caption>Emergency Services Average Response Time Index</caption> <thead> <tr> <th>Year</th> <th>Response Time</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>09:22</td> </tr> <tr> <td>2003</td> <td>09:01</td> </tr> <tr> <td>2004</td> <td>08:59</td> </tr> <tr> <td>2005</td> <td>08:57</td> </tr> <tr> <td>2006</td> <td>09:26</td> </tr> <tr> <td>2007 target</td> <td>09:00</td> </tr> <tr> <td>2008 target</td> <td>09:00</td> </tr> <tr> <td>2009 target</td> <td>09:00</td> </tr> </tbody> </table> <p style="text-align: center;">Target: 9 minutes 90% of the time</p>	Year	Response Time	2002	09:22	2003	09:01	2004	08:59	2005	08:57	2006	09:26	2007 target	09:00	2008 target	09:00	2009 target	09:00
Year	Response Time																		
2002	09:22																		
2003	09:01																		
2004	08:59																		
2005	08:57																		
2006	09:26																		
2007 target	09:00																		
2008 target	09:00																		
2009 target	09:00																		

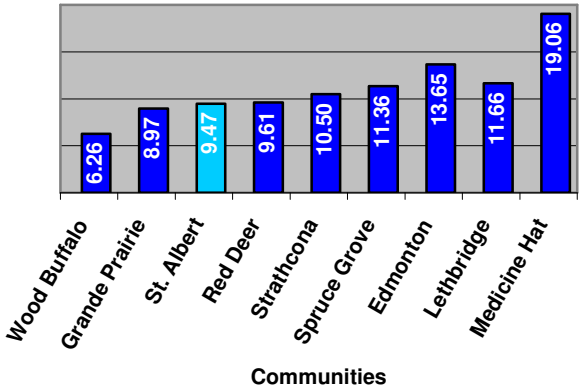
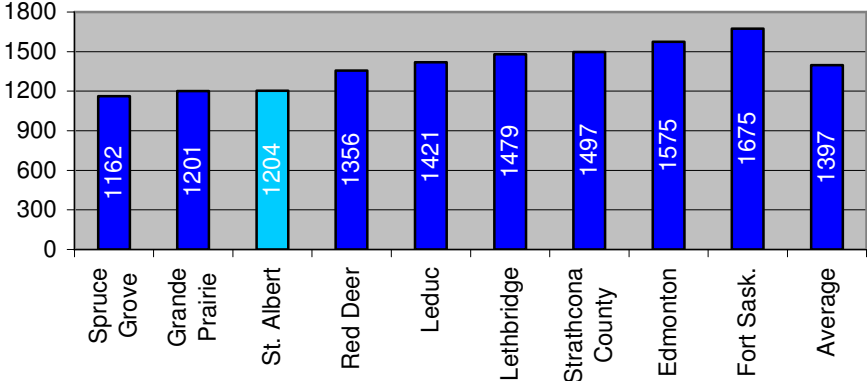
Description	Performance Trend and Target																		
<p>RCMP Response Time for Type 1 and Type 2 calls</p> <p><u>Dispatch/Response Delay Target</u></p> <p>Priority 1: Officer down, life in jeopardy, offence is continuing (0.9+6=6.9 min.)</p> <p>Priority 2: Protection of property, injury car accident, medical attention required (1.2+6.5=7.7 min.)</p> <p>Source: RCMP</p>	<p style="text-align: center;">RCMP Response to Priority 1 and 2 Calls</p>  <table border="1"> <caption>RCMP Response to Priority 1 and 2 Calls</caption> <thead> <tr> <th>Priority</th> <th>Dispatch Delay (min)</th> <th>Response Delay (min)</th> </tr> </thead> <tbody> <tr> <td>Priority 1</td> <td>0.9</td> <td>6</td> </tr> <tr> <td>Priority 2</td> <td>1.2</td> <td>6.5</td> </tr> </tbody> </table>	Priority	Dispatch Delay (min)	Response Delay (min)	Priority 1	0.9	6	Priority 2	1.2	6.5									
Priority	Dispatch Delay (min)	Response Delay (min)																	
Priority 1	0.9	6																	
Priority 2	1.2	6.5																	
<p>Percent of Traffic Speeding</p> <p>Proportion of photo radar-monitored traffic exceeding speed limit</p> <p>Source: Municipal Policing</p>	<p style="text-align: center;">Photo Radar - Vehicles Speeding as a Percent of Vehicles Monitored</p>  <table border="1"> <caption>Photo Radar - Vehicles Speeding as a Percent of Vehicles Monitored</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>2002</td><td>3.07%</td></tr> <tr><td>2003</td><td>2.23%</td></tr> <tr><td>2004</td><td>1.74%</td></tr> <tr><td>2005</td><td>1.68%</td></tr> <tr><td>2006</td><td>1.70%</td></tr> <tr><td>2007</td><td>1.4%</td></tr> <tr><td>2008</td><td>1.3%</td></tr> <tr><td>2009</td><td>1.2%</td></tr> </tbody> </table> <p>Target < 1.5% (25% below Industry Benchmark of 2%)</p>	Year	Percentage (%)	2002	3.07%	2003	2.23%	2004	1.74%	2005	1.68%	2006	1.70%	2007	1.4%	2008	1.3%	2009	1.2%
Year	Percentage (%)																		
2002	3.07%																		
2003	2.23%																		
2004	1.74%																		
2005	1.68%																		
2006	1.70%																		
2007	1.4%																		
2008	1.3%																		
2009	1.2%																		
<p>Number of Injury Traffic Collisions annually.</p> <p>No Target. Maintain downward trend.</p> <p>Source: RCMP</p>	<p style="text-align: center;">Injury Collisions</p>  <table border="1"> <caption>Injury Collisions</caption> <thead> <tr> <th>Year</th> <th># Occurrences</th> </tr> </thead> <tbody> <tr><td>2002</td><td>236</td></tr> <tr><td>2003</td><td>191</td></tr> <tr><td>2004</td><td>173</td></tr> <tr><td>2005</td><td>136</td></tr> <tr><td>2006</td><td>131</td></tr> </tbody> </table>	Year	# Occurrences	2002	236	2003	191	2004	173	2005	136	2006	131						
Year	# Occurrences																		
2002	236																		
2003	191																		
2004	173																		
2005	136																		
2006	131																		

Description	Performance Trend and Target																																																						
<p>Criminal Code Offences per 1000 of population</p> <p>Source: RCMP</p>	<p style="text-align: center;">Criminal Code Offences per 1000 Population</p> <table border="1"> <caption>Criminal Code Offences per 1000 Population</caption> <thead> <tr> <th>Year</th> <th>Offences per 1000</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>66.2 / 1000</td> </tr> <tr> <td>2003*</td> <td>66.9 / 1000</td> </tr> <tr> <td>2004</td> <td>82.4 / 1000</td> </tr> <tr> <td>2005*</td> <td>79.4 / 1000</td> </tr> <tr> <td>2006</td> <td>76.6 / 1000</td> </tr> <tr> <td>2007 target</td> <td>-</td> </tr> <tr> <td>2008 target</td> <td>-</td> </tr> <tr> <td>2009 target</td> <td>-</td> </tr> </tbody> </table>	Year	Offences per 1000	2002	66.2 / 1000	2003*	66.9 / 1000	2004	82.4 / 1000	2005*	79.4 / 1000	2006	76.6 / 1000	2007 target	-	2008 target	-	2009 target	-																																				
Year	Offences per 1000																																																						
2002	66.2 / 1000																																																						
2003*	66.9 / 1000																																																						
2004	82.4 / 1000																																																						
2005*	79.4 / 1000																																																						
2006	76.6 / 1000																																																						
2007 target	-																																																						
2008 target	-																																																						
2009 target	-																																																						
<p>Criminal Code Offences by type</p> <p>(Note: Trend not target provides valuable insights)</p> <p>Source: RCMP</p>	<p style="text-align: center;">Q03 YTD COMPARISON 2002 - 2006</p> <table border="1"> <caption>Q03 YTD COMPARISON 2002 - 2006</caption> <thead> <tr> <th>Offence Type</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> </tr> </thead> <tbody> <tr> <td>PERSONS UNDER</td> <td>~250</td> <td>~250</td> <td>~200</td> <td>~350</td> <td>~350</td> </tr> <tr> <td>THEFT</td> <td>~750</td> <td>~1050</td> <td>~1150</td> <td>~1250</td> <td>~1250</td> </tr> <tr> <td>PROPERTY DAMAGE</td> <td>~900</td> <td>~650</td> <td>~550</td> <td>~600</td> <td>~550</td> </tr> <tr> <td>PROP. DAMAGE</td> <td>~600</td> <td>~950</td> <td>~850</td> <td>~650</td> <td>~650</td> </tr> <tr> <td>OTHER CC</td> <td>~850</td> <td>~500</td> <td>~600</td> <td>~550</td> <td>~400</td> </tr> <tr> <td>DRUGS</td> <td>~200</td> <td>~200</td> <td>~200</td> <td>~150</td> <td>~100</td> </tr> <tr> <td>OTHER FEDERAL</td> <td>~100</td> <td>~100</td> <td>~100</td> <td>~100</td> <td>~50</td> </tr> <tr> <td>PROV. NON-TRAFF</td> <td>~750</td> <td>~1100</td> <td>~950</td> <td>~600</td> <td>~250</td> </tr> </tbody> </table>	Offence Type	2002	2003	2004	2005	2006	PERSONS UNDER	~250	~250	~200	~350	~350	THEFT	~750	~1050	~1150	~1250	~1250	PROPERTY DAMAGE	~900	~650	~550	~600	~550	PROP. DAMAGE	~600	~950	~850	~650	~650	OTHER CC	~850	~500	~600	~550	~400	DRUGS	~200	~200	~200	~150	~100	OTHER FEDERAL	~100	~100	~100	~100	~50	PROV. NON-TRAFF	~750	~1100	~950	~600	~250
Offence Type	2002	2003	2004	2005	2006																																																		
PERSONS UNDER	~250	~250	~200	~350	~350																																																		
THEFT	~750	~1050	~1150	~1250	~1250																																																		
PROPERTY DAMAGE	~900	~650	~550	~600	~550																																																		
PROP. DAMAGE	~600	~950	~850	~650	~650																																																		
OTHER CC	~850	~500	~600	~550	~400																																																		
DRUGS	~200	~200	~200	~150	~100																																																		
OTHER FEDERAL	~100	~100	~100	~100	~50																																																		
PROV. NON-TRAFF	~750	~1100	~950	~600	~250																																																		
<p>Number of Reported Break and Enters</p> <p>Source: RCMP</p>	<p style="text-align: center;">Number of Break and Enters (B&E)</p> <table border="1"> <caption>Number of Reported Break and Enters (B&E)</caption> <thead> <tr> <th>Year</th> <th>Number of B&E</th> </tr> </thead> <tbody> <tr> <td>2003</td> <td>197</td> </tr> <tr> <td>2004</td> <td>245</td> </tr> <tr> <td>2005</td> <td>342</td> </tr> <tr> <td>2006 proj</td> <td>168</td> </tr> </tbody> </table>	Year	Number of B&E	2003	197	2004	245	2005	342	2006 proj	168																																												
Year	Number of B&E																																																						
2003	197																																																						
2004	245																																																						
2005	342																																																						
2006 proj	168																																																						

Description	Performance Trend and Target																		
<p>City of St. Albert as a safe place to work.</p> <p>Source: Employee Survey conducted bi-annually</p>	<p style="text-align: center;">City of St. Albert as a safe place to work</p>  <p style="text-align: center;">Employee Survey Results Yearly Target: 80%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>79</td> </tr> <tr> <td>2006</td> <td>83</td> </tr> <tr> <td>2008 (projection/target)</td> <td>87</td> </tr> </tbody> </table>	Year	Percentage	2004	79	2006	83	2008 (projection/target)	87										
Year	Percentage																		
2004	79																		
2006	83																		
2008 (projection/target)	87																		
<p>Injury Frequency Rating</p> <p>Number of lost time injuries per 100 person years</p> <p><u>Target:</u> Achieve 2% by 2008</p> <p>Source: Human Resources</p>	<p style="text-align: center;">Injury Frequency Rating</p> <p style="text-align: center;">Target: Achieve 2% by 2009</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>6.36</td> </tr> <tr> <td>2003</td> <td>5.62</td> </tr> <tr> <td>2004</td> <td>3.36</td> </tr> <tr> <td>2005</td> <td>3.54</td> </tr> <tr> <td>2006</td> <td>3.81</td> </tr> <tr> <td>2007 target</td> <td>2.66</td> </tr> <tr> <td>2008 target</td> <td>2.33</td> </tr> <tr> <td>2009 target</td> <td>2.00</td> </tr> </tbody> </table>	Year	Rating	2002	6.36	2003	5.62	2004	3.36	2005	3.54	2006	3.81	2007 target	2.66	2008 target	2.33	2009 target	2.00
Year	Rating																		
2002	6.36																		
2003	5.62																		
2004	3.36																		
2005	3.54																		
2006	3.81																		
2007 target	2.66																		
2008 target	2.33																		
2009 target	2.00																		
<p>Municipal Health & Safety Audit (Internal and External)</p> <p>Source: Human Resources</p>	<p style="text-align: center;">Municipal Health and Safety Audit (Internal & External)</p>  <p style="text-align: center;">Internal > 80%; External > 90%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2002 (int)</td> <td>73.9</td> </tr> <tr> <td>2003 (ext)</td> <td>89.7</td> </tr> <tr> <td>2004 (int)</td> <td>80.8</td> </tr> <tr> <td>2005 (int)</td> <td>74.9</td> </tr> <tr> <td>2006 (ext)</td> <td>86.9</td> </tr> <tr> <td>2007 (int)</td> <td>90.0</td> </tr> <tr> <td>2008 (int)</td> <td>93.0</td> </tr> <tr> <td>2009 (ext)</td> <td>95.0</td> </tr> </tbody> </table>	Year	Score	2002 (int)	73.9	2003 (ext)	89.7	2004 (int)	80.8	2005 (int)	74.9	2006 (ext)	86.9	2007 (int)	90.0	2008 (int)	93.0	2009 (ext)	95.0
Year	Score																		
2002 (int)	73.9																		
2003 (ext)	89.7																		
2004 (int)	80.8																		
2005 (int)	74.9																		
2006 (ext)	86.9																		
2007 (int)	90.0																		
2008 (int)	93.0																		
2009 (ext)	95.0																		

Outcome Goal: Service and Operational Excellence

Description	Performance Trend and Target																																								
<p>Overall Satisfaction with Quality of Life in St. Albert</p> <p>Source: Community Survey</p>	<p style="text-align: center;">Overall Quality of Life in St. Albert</p> <table border="1"> <caption>Overall Quality of Life in St. Albert</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>97%</td> </tr> <tr> <td>2005</td> <td>97%</td> </tr> <tr> <td>2006</td> <td>97%</td> </tr> <tr> <td>2007 target</td> <td>97%</td> </tr> <tr> <td>2008 target</td> <td>97%</td> </tr> <tr> <td>2009 target</td> <td>97%</td> </tr> </tbody> </table>	Year	Percentage	2004	97%	2005	97%	2006	97%	2007 target	97%	2008 target	97%	2009 target	97%																										
Year	Percentage																																								
2004	97%																																								
2005	97%																																								
2006	97%																																								
2007 target	97%																																								
2008 target	97%																																								
2009 target	97%																																								
<p>Overall Satisfaction with St. Albert Services, Facilities and Programs</p> <p>Source: Community Survey</p>	<p style="text-align: center;">Overall Satisfaction with the Services Provided by the City of St. Albert</p> <table border="1"> <caption>Overall Satisfaction with the Services Provided by the City of St. Albert</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>96%</td> </tr> <tr> <td>2005</td> <td>97%</td> </tr> <tr> <td>2006</td> <td>96%</td> </tr> <tr> <td>2007 target</td> <td>95%</td> </tr> <tr> <td>2008 target</td> <td>95%</td> </tr> <tr> <td>2009 target</td> <td>95%</td> </tr> </tbody> </table>	Year	Percentage	2004	96%	2005	97%	2006	96%	2007 target	95%	2008 target	95%	2009 target	95%																										
Year	Percentage																																								
2004	96%																																								
2005	97%																																								
2006	96%																																								
2007 target	95%																																								
2008 target	95%																																								
2009 target	95%																																								
<p>Perceived change in Quality of Service</p> <p>Source: Community Survey</p>	<p style="text-align: center;">Change in quality of Service</p> <table border="1"> <caption>Change in quality of Service</caption> <thead> <tr> <th>Year</th> <th>Increased</th> <th>Decreased</th> <th>Remained the Same</th> <th>Don't Know</th> </tr> </thead> <tbody> <tr> <td>2003</td> <td>~5%</td> <td>~15%</td> <td>~75%</td> <td>~5%</td> </tr> <tr> <td>2004</td> <td>~5%</td> <td>~10%</td> <td>~80%</td> <td>~5%</td> </tr> <tr> <td>2005</td> <td>~5%</td> <td>~10%</td> <td>~80%</td> <td>~5%</td> </tr> <tr> <td>2006</td> <td>~5%</td> <td>~10%</td> <td>~80%</td> <td>~5%</td> </tr> <tr> <td>2007</td> <td>0%</td> <td>0%</td> <td>100%</td> <td>0%</td> </tr> <tr> <td>2008</td> <td>0%</td> <td>0%</td> <td>100%</td> <td>0%</td> </tr> <tr> <td>2009</td> <td>0%</td> <td>0%</td> <td>100%</td> <td>0%</td> </tr> </tbody> </table>	Year	Increased	Decreased	Remained the Same	Don't Know	2003	~5%	~15%	~75%	~5%	2004	~5%	~10%	~80%	~5%	2005	~5%	~10%	~80%	~5%	2006	~5%	~10%	~80%	~5%	2007	0%	0%	100%	0%	2008	0%	0%	100%	0%	2009	0%	0%	100%	0%
Year	Increased	Decreased	Remained the Same	Don't Know																																					
2003	~5%	~15%	~75%	~5%																																					
2004	~5%	~10%	~80%	~5%																																					
2005	~5%	~10%	~80%	~5%																																					
2006	~5%	~10%	~80%	~5%																																					
2007	0%	0%	100%	0%																																					
2008	0%	0%	100%	0%																																					
2009	0%	0%	100%	0%																																					

Description	Performance Trend and Target																						
<p>Staff per 1000 of Population</p> <p>Source: Human Resources</p>	<p style="text-align: center;">Staffing per 1000 of Population</p>  <table border="1" data-bbox="678 325 1252 714"> <thead> <tr> <th>Community</th> <th>Staffing per 1000 of Population</th> </tr> </thead> <tbody> <tr> <td>Wood Buffalo</td> <td>6.26</td> </tr> <tr> <td>Grande Prairie</td> <td>8.97</td> </tr> <tr> <td>St. Albert</td> <td>9.47</td> </tr> <tr> <td>Red Deer</td> <td>9.61</td> </tr> <tr> <td>Strathcona</td> <td>10.50</td> </tr> <tr> <td>Spruce Grove</td> <td>11.36</td> </tr> <tr> <td>Edmonton</td> <td>13.65</td> </tr> <tr> <td>Lethbridge</td> <td>11.66</td> </tr> <tr> <td>Medicine Hat</td> <td>19.06</td> </tr> </tbody> </table> <p style="text-align: center;">Communities</p>	Community	Staffing per 1000 of Population	Wood Buffalo	6.26	Grande Prairie	8.97	St. Albert	9.47	Red Deer	9.61	Strathcona	10.50	Spruce Grove	11.36	Edmonton	13.65	Lethbridge	11.66	Medicine Hat	19.06		
Community	Staffing per 1000 of Population																						
Wood Buffalo	6.26																						
Grande Prairie	8.97																						
St. Albert	9.47																						
Red Deer	9.61																						
Strathcona	10.50																						
Spruce Grove	11.36																						
Edmonton	13.65																						
Lethbridge	11.66																						
Medicine Hat	19.06																						
<p>Expense per capita (Comparison shows 2005 actual data available in October 2006)</p> <p>Source: Municipal Affairs FIR Reports</p> <p>(Annual Measure reported one year later)</p>	<p style="text-align: center;">Expenditures per Capita</p>  <table border="1" data-bbox="527 871 1388 1249"> <thead> <tr> <th>Community</th> <th>Expenditures per Capita</th> </tr> </thead> <tbody> <tr> <td>Spruce Grove</td> <td>1162</td> </tr> <tr> <td>Grande Prairie</td> <td>1201</td> </tr> <tr> <td>St. Albert</td> <td>1204</td> </tr> <tr> <td>Red Deer</td> <td>1356</td> </tr> <tr> <td>Leduc</td> <td>1421</td> </tr> <tr> <td>Lethbridge</td> <td>1479</td> </tr> <tr> <td>Strathcona County</td> <td>1497</td> </tr> <tr> <td>Edmonton</td> <td>1575</td> </tr> <tr> <td>Fort Sask.</td> <td>1675</td> </tr> <tr> <td>Average</td> <td>1397</td> </tr> </tbody> </table>	Community	Expenditures per Capita	Spruce Grove	1162	Grande Prairie	1201	St. Albert	1204	Red Deer	1356	Leduc	1421	Lethbridge	1479	Strathcona County	1497	Edmonton	1575	Fort Sask.	1675	Average	1397
Community	Expenditures per Capita																						
Spruce Grove	1162																						
Grande Prairie	1201																						
St. Albert	1204																						
Red Deer	1356																						
Leduc	1421																						
Lethbridge	1479																						
Strathcona County	1497																						
Edmonton	1575																						
Fort Sask.	1675																						
Average	1397																						

Outcome Goal: Fiscal Responsibility and Leadership Excellence

Description	Performance Trend and Target															
<p>Citizen Satisfaction with property taxes (good to very good value)</p> <p>(Source: Community Survey)</p>	<p style="text-align: center;">Perceived Value for Tax Dollar</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>88%</td> </tr> <tr> <td>2005</td> <td>87%</td> </tr> <tr> <td>2006</td> <td>87%</td> </tr> <tr> <td>2007 target</td> <td>85%</td> </tr> <tr> <td>2008 target</td> <td>85%</td> </tr> <tr> <td>2009 target</td> <td>85%</td> </tr> </tbody> </table>	Year	Percentage	2004	88%	2005	87%	2006	87%	2007 target	85%	2008 target	85%	2009 target	85%	
Year	Percentage															
2004	88%															
2005	87%															
2006	87%															
2007 target	85%															
2008 target	85%															
2009 target	85%															
<p>Expenditure per Capita</p> <p>(Source: Alberta Municipal Affairs)</p> <p>Only 2005 expenditure data is available.</p>	<p style="text-align: center;">Expenditures Per Capita</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Amount (\$)</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>\$943</td> </tr> <tr> <td>2002</td> <td>\$1,039</td> </tr> <tr> <td>2003</td> <td>\$1,060</td> </tr> <tr> <td>2004</td> <td>\$1,141</td> </tr> <tr> <td>2005</td> <td>\$1,204</td> </tr> </tbody> </table>	Year	Amount (\$)	2001	\$943	2002	\$1,039	2003	\$1,060	2004	\$1,141	2005	\$1,204			
Year	Amount (\$)															
2001	\$943															
2002	\$1,039															
2003	\$1,060															
2004	\$1,141															
2005	\$1,204															
<p>Investment Yield</p> <p>(Target – greater than the 90 day T-Bill Rate)</p> <p>Source: Financial Services</p>	<p style="text-align: center;">Investment Yield</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Average 3 month Treasury Bill Rate</th> <th>Average Yield on Investments</th> </tr> </thead> <tbody> <tr> <td>2003</td> <td>2.89%</td> <td>3.03%</td> </tr> <tr> <td>2004</td> <td>2.15%</td> <td>2.32%</td> </tr> <tr> <td>2005</td> <td>2.69%</td> <td>2.67%</td> </tr> <tr> <td>2006</td> <td>3.98%</td> <td>4.11%</td> </tr> </tbody> </table>	Year	Average 3 month Treasury Bill Rate	Average Yield on Investments	2003	2.89%	3.03%	2004	2.15%	2.32%	2005	2.69%	2.67%	2006	3.98%	4.11%
Year	Average 3 month Treasury Bill Rate	Average Yield on Investments														
2003	2.89%	3.03%														
2004	2.15%	2.32%														
2005	2.69%	2.67%														
2006	3.98%	4.11%														

Description	Performance Trend and Target
<p>St. Albert progress toward planned debt targets.</p> <p>Debt-free in 2009 (Utility) and 2012 (Municipal), except West Regional Road and Servus Credit Union Place debt.</p> <p>Source: Financial Services</p>	<p style="text-align: center;">TOTAL PROJECTED EXTERNAL DEBT PAYMENTS (Tax Supported / Utility Supported)</p>
<p>Assessment to market Value Ratio</p> <p>(A measure of accuracy of assessment to sale price)</p> <p>Source: Assessment & Taxation</p>	<p style="text-align: center;">Assessment to Market Value Ratio</p> <p style="text-align: center;">Current Provincial Target Range = 95% - 105%</p>
<p>Citizen perception that St. Albert is planning for the future (<i>New Measure</i>)</p> <p>Source: 2006 Community Survey</p>	<p style="text-align: center;">Level of Agreement that St. Albert City Council is Planning for the Future of the Community</p>

Description	Performance Trend and Target
<p>Number and direct cost of Risk Management Claims Source: Financial Services</p> <p>Average Cost of Claims per Year: 2001 - \$10,113 2002 - \$5,906 2003 - \$1,846 2004 - \$2,904 2005 - \$2,348 2006 - \$2,022</p> <p>*Total Cost of Claims is net of recoveries and excludes reserves assigned to lawsuits</p>	<p style="text-align: center;">City of St. Albert - Reported Claims</p> <p style="text-align: center;">*Total Cost of Claims is net of recoveries and excludes reserves assigned to lawsuits</p> <p style="text-align: center;"> Total Cost of Claims (\$) Portion Paid by City (\$) </p>

Outcome Goal: Effective Infrastructure Management

Description	Performance Trend and Target
<p>Average Condition Index – All Asset Categories Source: Engineering Services</p> <p><u>Key:</u> 1 – Very Good 2 – Good 3 – Fair 4 – Poor 5 - Inadequate</p>	<p style="text-align: center;">Average Infrastructure Condition Index - All Asset Categories -</p> <p style="text-align: center;"> 2005 Average Condition 2015 Proj. Avg. Condition </p>

Outcome Goal: Sound Stewardship of the Environment

Description	Performance Trend and Target																		
<p>Citizen Perception of St. Albert as committed to the Environment</p> <p>Source: Community Survey</p>	<p>Level of Agreement that the City of St. Albert is Committed to Preserving the Environment</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Level of Agreement (%)</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>85%</td> </tr> <tr> <td>2005</td> <td>86%</td> </tr> <tr> <td>2006</td> <td>86%</td> </tr> <tr> <td>2007 target</td> <td>85%</td> </tr> <tr> <td>2008 target</td> <td>85%</td> </tr> <tr> <td>2009 target</td> <td>85%</td> </tr> </tbody> </table>	Year	Level of Agreement (%)	2004	85%	2005	86%	2006	86%	2007 target	85%	2008 target	85%	2009 target	85%				
Year	Level of Agreement (%)																		
2004	85%																		
2005	86%																		
2006	86%																		
2007 target	85%																		
2008 target	85%																		
2009 target	85%																		
<p>Number of Environmental Violations</p> <p>Source: Office of Environment</p> <p>Target: No environmental violations</p>	<p>Number of Environmental Violations</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Violations</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>0</td> </tr> <tr> <td>2003</td> <td>0</td> </tr> <tr> <td>2004</td> <td>0</td> </tr> <tr> <td>2005</td> <td>0</td> </tr> <tr> <td>2006</td> <td>0</td> </tr> <tr> <td>2007 target</td> <td>0</td> </tr> <tr> <td>2008 target</td> <td>0</td> </tr> <tr> <td>2009 target</td> <td>0</td> </tr> </tbody> </table>	Year	Number of Violations	2002	0	2003	0	2004	0	2005	0	2006	0	2007 target	0	2008 target	0	2009 target	0
Year	Number of Violations																		
2002	0																		
2003	0																		
2004	0																		
2005	0																		
2006	0																		
2007 target	0																		
2008 target	0																		
2009 target	0																		
<p>Citizen Participation in environmental initiatives (Hours)</p> <p>Source: Recreation and Office of the Environment (Initiatives: Yellowfish Road, Spruce Up St. Albert, Spruce up the Sturgeon, River Edge Enhancement)</p>	<p>Citizen Participation in Environmental Initiatives (Hours)</p> <p>Hours</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>30,000</td> </tr> <tr> <td>2006</td> <td>45,000</td> </tr> <tr> <td>2007 target</td> <td>50,000</td> </tr> <tr> <td>2008 target</td> <td>55,000</td> </tr> <tr> <td>2009 target</td> <td>60,000</td> </tr> </tbody> </table>	Year	Hours	2005	30,000	2006	45,000	2007 target	50,000	2008 target	55,000	2009 target	60,000						
Year	Hours																		
2005	30,000																		
2006	45,000																		
2007 target	50,000																		
2008 target	55,000																		
2009 target	60,000																		

Description	Performance Trend and Target																					
<p>Number of Trees planted by City and by citizens with the support of the City of St. Albert</p> <p>Source: Recreation</p>	<p style="text-align: center;">Trees Planted</p> <table border="1"> <caption>Trees Planted Data</caption> <thead> <tr> <th>Year</th> <th>City</th> <th>Community Groups</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>0</td> <td>0</td> </tr> <tr> <td>2005</td> <td>813</td> <td>2400</td> </tr> <tr> <td>2006</td> <td>500</td> <td>1000</td> </tr> <tr> <td>2007</td> <td>500</td> <td>target 1000</td> </tr> <tr> <td>2008</td> <td>500</td> <td>target 1000</td> </tr> <tr> <td>2009</td> <td>500</td> <td>target 1000</td> </tr> </tbody> </table>	Year	City	Community Groups	2004	0	0	2005	813	2400	2006	500	1000	2007	500	target 1000	2008	500	target 1000	2009	500	target 1000
Year	City	Community Groups																				
2004	0	0																				
2005	813	2400																				
2006	500	1000																				
2007	500	target 1000																				
2008	500	target 1000																				
2009	500	target 1000																				

Outcome Goal: Managed Urban Growth & Form

Description	Performance Trend and Target																		
<p>Population Growth</p> <p>Source: Legislative Services</p>	<p style="text-align: center;">Population Growth - St. Albert</p> <table border="1"> <caption>Population Growth - St. Albert Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>1%</td> </tr> <tr> <td>2003</td> <td>1.80%</td> </tr> <tr> <td>2004</td> <td>1.58%</td> </tr> <tr> <td>2005</td> <td>1.58%</td> </tr> <tr> <td>2006</td> <td>1.50% (proi)</td> </tr> <tr> <td>2007</td> <td>1.5% (target)</td> </tr> <tr> <td>2008</td> <td>1.5% (target)</td> </tr> <tr> <td>2009</td> <td>3.5% (target)</td> </tr> </tbody> </table> <p>* The total population growth between 2003 and 2005 was 3.15%. (Source: City of St. Albert 2005 Census)</p>	Year	Percentage	2002	1%	2003	1.80%	2004	1.58%	2005	1.58%	2006	1.50% (proi)	2007	1.5% (target)	2008	1.5% (target)	2009	3.5% (target)
Year	Percentage																		
2002	1%																		
2003	1.80%																		
2004	1.58%																		
2005	1.58%																		
2006	1.50% (proi)																		
2007	1.5% (target)																		
2008	1.5% (target)																		
2009	3.5% (target)																		

Description	Performance Trend and Target																
<p>Comparison to Capital Region from 2002 to 2006</p> <p>Source – Alberta Municipal Affairs</p>	<p style="text-align: center;">Population Growth (2002 - 2006)</p> <table border="1"> <caption>Population Growth (2002 - 2006)</caption> <thead> <tr> <th>Municipality</th> <th>Population Growth (%)</th> </tr> </thead> <tbody> <tr> <td>Leduc</td> <td>3.98%</td> </tr> <tr> <td>St. Albert</td> <td>6.08%</td> </tr> <tr> <td>Edmonton</td> <td>6.95%</td> </tr> <tr> <td>Stony Plain</td> <td>9.96%</td> </tr> <tr> <td>Strathcona</td> <td>11.46%</td> </tr> <tr> <td>Fort Sask.</td> <td>11.92%</td> </tr> <tr> <td>Spruce Grove</td> <td>15.15%</td> </tr> </tbody> </table>	Municipality	Population Growth (%)	Leduc	3.98%	St. Albert	6.08%	Edmonton	6.95%	Stony Plain	9.96%	Strathcona	11.46%	Fort Sask.	11.92%	Spruce Grove	15.15%
Municipality	Population Growth (%)																
Leduc	3.98%																
St. Albert	6.08%																
Edmonton	6.95%																
Stony Plain	9.96%																
Strathcona	11.46%																
Fort Sask.	11.92%																
Spruce Grove	15.15%																

Outcome Goal: Expand, Enhance and Diversify the St. Albert Economy

Description	Performance Trend and Target																		
<p>Assessed Value of Non-Residential Construction Growth (incl. Commercial, Industrial and Taxable Institutional)</p> <p>Source: Assessment and Taxation</p>	<p style="text-align: center;">Assessed Value of Non-residential Construction Growth (Commercial, Industrial, Institutional)</p> <p>\$ millions</p> <table border="1"> <caption>Assessed Value of Non-residential Construction Growth (\$ millions)</caption> <thead> <tr> <th>Year</th> <th>Value (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>17.9</td> </tr> <tr> <td>2003</td> <td>23.1</td> </tr> <tr> <td>2004</td> <td>21.9</td> </tr> <tr> <td>2005</td> <td>21.8</td> </tr> <tr> <td>2006</td> <td>31.2</td> </tr> <tr> <td>2007 target</td> <td>23.0</td> </tr> <tr> <td>2008 target</td> <td>24.0</td> </tr> <tr> <td>2009 target</td> <td>25.0</td> </tr> </tbody> </table>	Year	Value (\$ millions)	2002	17.9	2003	23.1	2004	21.9	2005	21.8	2006	31.2	2007 target	23.0	2008 target	24.0	2009 target	25.0
Year	Value (\$ millions)																		
2002	17.9																		
2003	23.1																		
2004	21.9																		
2005	21.8																		
2006	31.2																		
2007 target	23.0																		
2008 target	24.0																		
2009 target	25.0																		
<p>Value of Residential Construction Growth</p> <p>Source: Assessment and Taxation</p>	<p style="text-align: center;">Value of Residential Construction Growth</p> <p>\$ millions</p> <table border="1"> <caption>Value of Residential Construction Growth (\$ millions)</caption> <thead> <tr> <th>Year</th> <th>Value (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td>128.4</td> </tr> <tr> <td>2003</td> <td>155.0</td> </tr> <tr> <td>2004</td> <td>112.9</td> </tr> <tr> <td>2005</td> <td>148.0</td> </tr> <tr> <td>2006</td> <td>173.4</td> </tr> <tr> <td>2007 target</td> <td>150.0</td> </tr> <tr> <td>2008 target</td> <td>150.0</td> </tr> <tr> <td>2009 target</td> <td>160.0</td> </tr> </tbody> </table>	Year	Value (\$ millions)	2002	128.4	2003	155.0	2004	112.9	2005	148.0	2006	173.4	2007 target	150.0	2008 target	150.0	2009 target	160.0
Year	Value (\$ millions)																		
2002	128.4																		
2003	155.0																		
2004	112.9																		
2005	148.0																		
2006	173.4																		
2007 target	150.0																		
2008 target	150.0																		
2009 target	160.0																		

Description	Performance Trend and Target																														
<p>Proportion of Residential to non-Residential Assessment Value</p> <p>Source: Assessment & Taxation Services</p>	<p style="text-align: center;">Proportion of Residential and Non-residential Assessment</p> <table border="1"> <caption>Proportion of Residential and Non-residential Assessment</caption> <thead> <tr> <th>Year</th> <th>Residential (%)</th> <th>Non-residential (%)</th> </tr> </thead> <tbody> <tr><td>2001</td><td>87.80%</td><td>12.20%</td></tr> <tr><td>2002</td><td>88.10%</td><td>11.90%</td></tr> <tr><td>2003</td><td>88.90%</td><td>11.10%</td></tr> <tr><td>2004</td><td>89.20%</td><td>10.80%</td></tr> <tr><td>2005</td><td>88.96%</td><td>11.04%</td></tr> <tr><td>2006</td><td>89.39%</td><td>10.61%</td></tr> <tr><td>2007 target</td><td>88.50%</td><td>11.50%</td></tr> <tr><td>2008 target</td><td>88.00%</td><td>12.00%</td></tr> <tr><td>2009 target</td><td>87.50%</td><td>12.50%</td></tr> </tbody> </table>	Year	Residential (%)	Non-residential (%)	2001	87.80%	12.20%	2002	88.10%	11.90%	2003	88.90%	11.10%	2004	89.20%	10.80%	2005	88.96%	11.04%	2006	89.39%	10.61%	2007 target	88.50%	11.50%	2008 target	88.00%	12.00%	2009 target	87.50%	12.50%
Year	Residential (%)	Non-residential (%)																													
2001	87.80%	12.20%																													
2002	88.10%	11.90%																													
2003	88.90%	11.10%																													
2004	89.20%	10.80%																													
2005	88.96%	11.04%																													
2006	89.39%	10.61%																													
2007 target	88.50%	11.50%																													
2008 target	88.00%	12.00%																													
2009 target	87.50%	12.50%																													
<p>Assessment Growth</p> <p>Source: Assessment & Taxation Services</p>	<p style="text-align: center;">Assessment Growth</p> <table border="1"> <caption>Assessment Growth</caption> <thead> <tr> <th>Year</th> <th>Growth (%)</th> </tr> </thead> <tbody> <tr><td>2002</td><td>4.51%</td></tr> <tr><td>2003</td><td>4.74%</td></tr> <tr><td>2004</td><td>2.87%</td></tr> <tr><td>2005</td><td>3.69%</td></tr> <tr><td>2006</td><td>4.05%</td></tr> <tr><td>2007 target</td><td>3.25%</td></tr> <tr><td>2008 target</td><td>3.25%</td></tr> <tr><td>2009 target</td><td>3.50%</td></tr> </tbody> </table>	Year	Growth (%)	2002	4.51%	2003	4.74%	2004	2.87%	2005	3.69%	2006	4.05%	2007 target	3.25%	2008 target	3.25%	2009 target	3.50%												
Year	Growth (%)																														
2002	4.51%																														
2003	4.74%																														
2004	2.87%																														
2005	3.69%																														
2006	4.05%																														
2007 target	3.25%																														
2008 target	3.25%																														
2009 target	3.50%																														
<p>Number of Residential Units Built (Housing Units Added)</p> <p>Source: Assessment & Taxation Services</p>	<p style="text-align: center;">Residential Housing Units Added Includes Multiple Family Units and Seniors Housing</p> <table border="1"> <caption>Residential Housing Units Added</caption> <thead> <tr> <th>Year</th> <th>Units Added</th> </tr> </thead> <tbody> <tr><td>2002</td><td>608</td></tr> <tr><td>2003</td><td>508</td></tr> <tr><td>2004</td><td>516</td></tr> <tr><td>2005</td><td>567</td></tr> <tr><td>2006</td><td>508</td></tr> <tr><td>2007 target</td><td>450</td></tr> <tr><td>2008 target</td><td>450</td></tr> <tr><td>2009 target</td><td>450</td></tr> </tbody> </table>	Year	Units Added	2002	608	2003	508	2004	516	2005	567	2006	508	2007 target	450	2008 target	450	2009 target	450												
Year	Units Added																														
2002	608																														
2003	508																														
2004	516																														
2005	567																														
2006	508																														
2007 target	450																														
2008 target	450																														
2009 target	450																														

APPENDIX C: GLOSSARY OF TERMS

Capital Business Case	A proposal for new investment in an asset or an element of infrastructure with long-term redeeming value to the Corporation.
CM or CMO	City Manager's Office
Corporate Planning Framework	The comprehensive assortment of documents ranging from the very long term strategic to the immediate term tactical plans, including everything from statutory and legislative elements, to policy and governance documents, Master Plans, Long Term Department Plans, Long Term Financial Plans, as well as 3-year Business Plans for the Corporation and its departments.
C & P S	Community & Protective Services Division
C/S	Corporate Services Division
Initiative	Major undertakings, either directed by Council or identified by Administration, that are important components of the Business Plan. (e.g.: Address User Fees; Volume of Service; Cost Reduction; Capital Management)
Investments	Incremental Operating or Capital expenditures identified in business cases that provide justification for additional spending and support the Corporate Strategies and Outcome Goals.
Mission Statement	The Corporation's purpose that defines " WHAT is our business?"
Operating Business Case	A proposal for new investment in staff, program or material that supports civic operations.
P & E	Planning & Engineering Division
TBD	A number to be determined prior to final draft of the Business Plan.
Performance Target	Represents the outcome the performance measure should achieve. Can be a financial measure ((\$XX) = Favourable) or an operational performance measure.
Performance Measure	A quantifiable expectation of how well our actions should perform to meet Council's Outcome Goals.
Under Construction	A number or measure that is not currently and will not be available in the Final Business Plan, but one that Administration wishes to pursue next year.
Values	The values our organization holds dear and will not compromise as the future unfolds. Describes " HOW we are going to do business."
Vision	Our preferred vision of the future that defines " WHY we are organized together."
Outcome Goal	City Council's vision for what they would like to see the City evolve towards.
Priorities	City Council's Priority Projects. Essential or required projects and activities as identified by City Council.
Operational Strategy	Administration's translation of Council's direction into corporate wide goals and expectations.
Performance Trend	Represents the results of our performance measures but does not set a target for the future. Performance trends provide us with information for making decisions.