



2026 - 2028

3-YEAR APPROVED FINANCIAL PLAN AND 2026 BUDGET

Municipal and Utility Budgets
December 2025





Land Acknowledgement

We respectfully acknowledge that we are on Treaty 6 territory, traditional lands of First Nations and Métis peoples. As treaty People, Indigenous and non-Indigenous, we share the responsibility for stewardship of this beautiful land.



DOCUMENT SECTIONS AND NAVIGATION

City of St Albert Administration is pleased to present the 2026 Approved Budget document which provides an overview of the City's various corporate and financial plans for the 2026 Budget and future endeavors. The recommendations within this document are based on the [City of St. Albert Council Strategic Plan](#) and [Council approved Services and Service Levels](#).

This budget document contains the 2026 Approved Budget, the 2027 and 2028 financial plan and two years of actual financial performance from 2024 (audited) and 2025 (unaudited).

The 2026 Approved Budget has four main functions as follows:

- **Policy Document:** The budget represents an important set of policy decisions the City Council makes regarding how and where public resources will be spent. The document establishes the framework for services: how they will be provided and the source(s) to fund them.
- **Financial Plan:** The budget process is a comprehensive analysis in fiscal planning and provides a multi-year focus. This document discusses the impact of decisions made today and the relation to the future.
- **Operations Guide:** The budget is a guide for City Administration. It provides a service framework with a focus on financial information, as well as personnel levels and performance targets.
- **Communications Device:** The budget is the City's opportunity to communicate its financial performance, operational budgets and policy goals to its ratepayers, City Council and City employees.

The 2026 Approved Budget is divided into the following four sections:

Overview Section – provides an overview of the City of St. Albert, including its City profile, government structure, the [Strategic Framework](#) with Performance Measures and the Financial Structure, Policy and Process.

Financial Summaries Section – provides consolidated budgets for municipal, utility operations and capital, including operating revenue and expenditure sources. This section also includes operating business cases and debt commitments.

Function Information Section – provides a Staff Summary and a Financial Plan for each of the City's functions.

Appendices Section – includes approved 2026 Growth capital project charters and Program and Service Delivery. This section also provides statistical information, a list of commonly used acronyms as well as a glossary.

There are several methods to navigate within the document:

1. Vertical scroll bar (right-hand side of page) – Use the mouse to scroll through the pages of the document
2. Page thumbnails – Click on the thumbnails (small pages in the right windowpane)
3. Bookmarks – Click on the bookmarks in the right windowpane.
4. Hyperlinks – The Table of Contents has been linked to and from all pages.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget
Presentation Award*

PRESENTED TO

**City of St. Albert
Alberta**

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morill

Executive Director

The City has received the award for Distinguished Budget Presentation for 20 consecutive years. This award, presented by the Government Finance Officers Association of the United States and Canada (GFOA), is presented to governments who publish high-quality Financial Plans and Budgets.

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of St. Albert, Alberta**, for its Annual Budget for the fiscal year beginning **January 01, 2025**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

HYPERLINKS AND BOOKMARK FEATURES AVAILABLE

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



On behalf of City of St. Albert Administration, I am pleased to present the 2026 Budget which was approved by City Council on December 16, 2025.

The 2026 budget is informed by Council-approved services and service levels, [Council's Strategic Plan](#), the [Corporate Business Plan](#) and community feedback. The approved 2026 budget continues to focus on maintaining high standards for the delivery of programs and services while setting conditions for responsible future growth.

We enter this new year with a recently elected City Council bringing fresh perspectives, insights and guidance. We will continue to ensure financial sustainability, advance community well-being, foster economic prosperity and proactively respond to an evolving natural environment, building on the solid foundation already in place.

St Albert is currently home to more than 72,000 residents. As St. Albert plans for growth to 100,000 residents and works to create more employment and business opportunities, we recognize the fiscal responsibility to strike the right balance for our community. This means taking a close look at operational improvements, effectively managing resources and corporate risks, while weighing the costs and investments required for a sustainable future. With these priorities in mind, we continue to build a strong organizational foundation to support and enable efficient and effective delivery of services to the community. All this will position St. Albert for success today and responsible growth into the future while maintaining the essence of what makes us the best place in which to live, work and recreate.

Some key highlights of the 2026-28 Financial Plan include:

- Advancing Council's priorities such as developing Lakeview Business District and enabling mixed housing development.
- Implementing transportation improvements to address operations and safety along Boudreau Road and Campbell Road intersection.
- Using technology to modernize our systems for asset management, providing a single platform to house all City assets to better inform future decisions regarding infrastructure maintenance.

For 2026, Council approved a Municipal Budget of \$230 million with a tax levy of \$152 million which results in an average property tax increase of \$29 per year, per \$100,000 assessed property value, or 3.9 per cent.

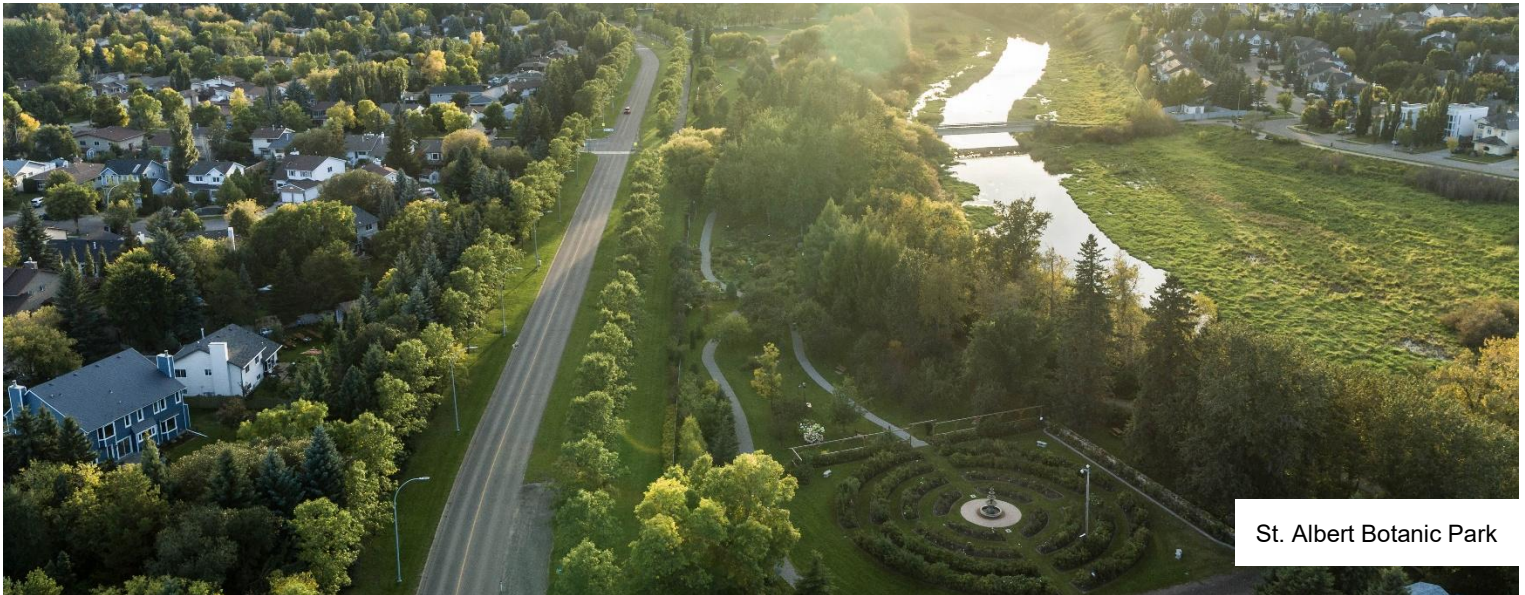
To adapt to the needs of our vibrant and growing city, we are moving forward with required capital projects in a financially sustainable way, considering the impacts on residents and the overall community. The municipal capital investment plan includes 27 municipal capital charters focusing on repairing, maintaining, or replacing existing infrastructure and 11 capital charters that address community growth.

Approved utility rates for 2026 result in an average monthly bill of \$174.89 with a utility capital plan investment that advances nine utility capital projects focusing on repairing, maintaining or replacing existing utility infrastructure.

Thank you for your interest in the City of St. Albert's 2026 Financial Plan and Budget. I invite you to learn more from the pages that follow to see how we continue to positively shape the future for all our residents, businesses, community partners and visitors.



William (Bill) Fletcher
Chief Administrative Officer
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St. Albert Botanic Park

OVERVIEW

CITY PROFILE

Today, St. Albert is a vibrant city with a population of 72,316, according to the [2024 Census](#). Plans are in place to seize new opportunities and proactively plan to grow to a city of 100,000 over the coming decades.

[St. Albert’s Community Vision](#) states that St. Albert is a vibrant, innovative and thriving city that we all call home, that sustains and cherishes its identity and sense of community. We are the Botanical Arts City.

Located minutes to the northwest of Edmonton, St. Albert affords residents an outstanding quality of life where they can enjoy a secure, welcoming community, without losing access to everything needed from a major metropolitan region.

Residents enjoy mature tree-lined streets, a bustling downtown district, expanses of trails and natural areas, an abundant mix of cultural and recreational opportunities and a thriving commercial sector. Behind the scenes, St. Albert also boasts low unemployment rates, low crime rates, excellent schools and quality healthcare.





History of St. Albert

St. Albert is located within Treaty 6 territory, a significant First Nations gathering place and Métis homeland. For thousands of years, the land now known as St. Albert has been home to Indigenous peoples, including the Cree, Dene, Blackfoot, and others, who gathered in the Sturgeon River Valley to raise their families and build rich, diverse communities. In the 1820s, Métis people associated with Fort Edmonton first settled on the land known as the Big Lake Settlement, and in 1861, this Métis community attracted the Oblate Roman Catholic Mission, leading to the settlement being named St. Albert. Indigenous peoples have had an important role in St. Albert's founding and growth, have celebrated many achievements and continue to contribute to our community. On January 14, 1861, Mission Hill was proclaimed as the home of the St. Albert mission settlement. By 1870, St. Albert was the largest agricultural settlement west of Winnipeg, with a population of approximately 1,000. The village of St. Albert was established on December 7, 1899, by order of Council. St. Albert was declared a new town in the mid-1950s. The City of St. Albert was incorporated on January 1, 1977, and currently covers a total area of 6,531 hectares after an annexation was approved in 2021.

ST. ALBERT FAST FACTS



Government Structure

The City of St. Albert’s mandate is to provide services and maintain a safe and viable community, in accordance with the direction of Council, to support good government and respond to the needs of the community.

The municipality consists of two branches – a legislative branch (comprised of City Council), and an administrative branch (led by the Chief Administrative Officer).

City Council consists of a Mayor and six Councillors. St. Albert’s Council is elected at large by residents to serve a four-year term and governs in accordance with powers granted under the *Municipal Government Act*. City Council provides strategic direction to Administration through plans, bylaws, policies and other governance processes. The last municipal election was held on October 20, 2025, and the next election will be held in October 2029.

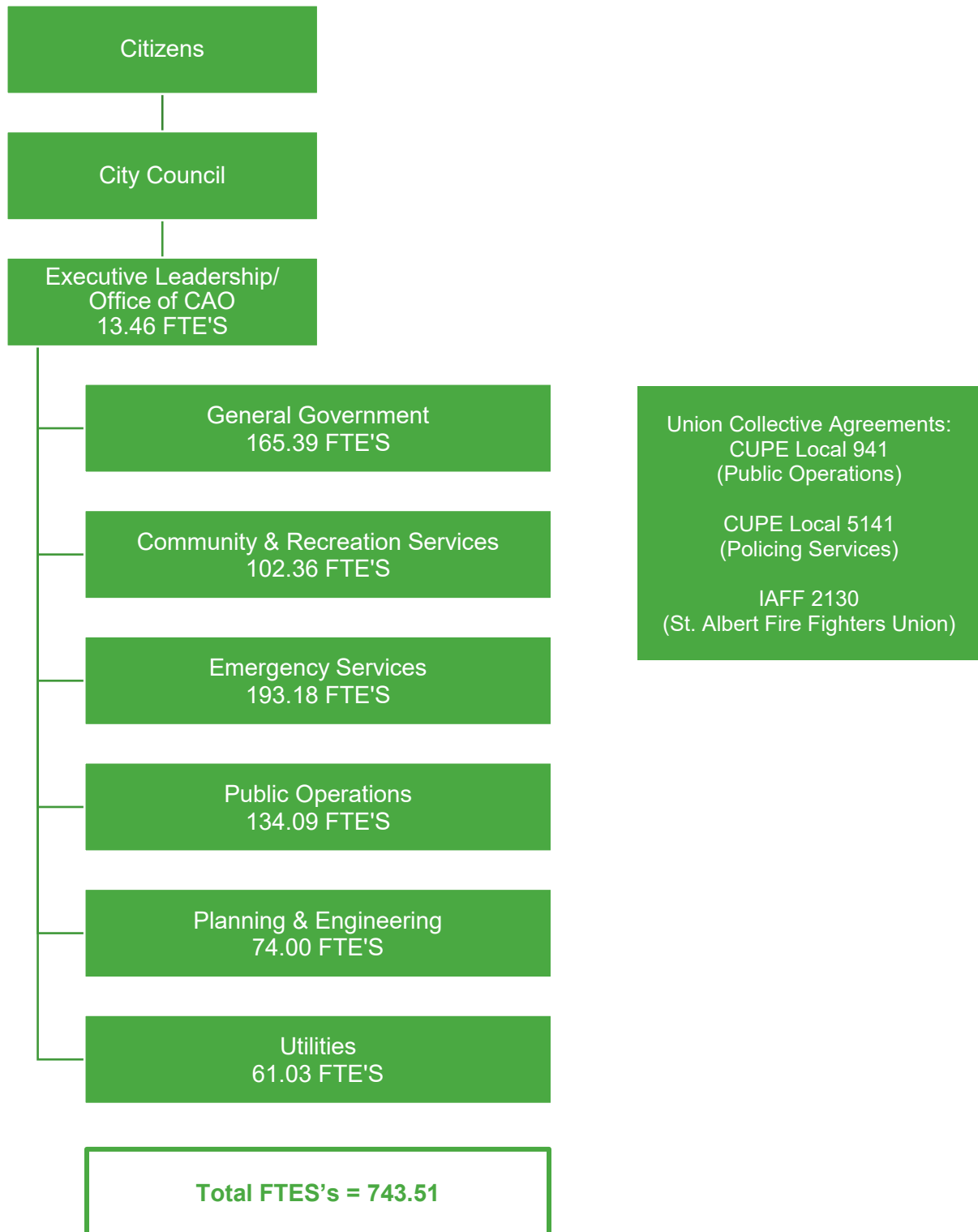
The Chief Administrative Officer (CAO) is Council’s only employee. The CAO oversees 743.51 permanent full-time equivalent positions, along with seasonal and other non-permanent staff who carry out the day-to-day operations of the City.

CITY COUNCIL

The elected members of Council for the 2025-2029 term are:



ORGANIZATION CHART

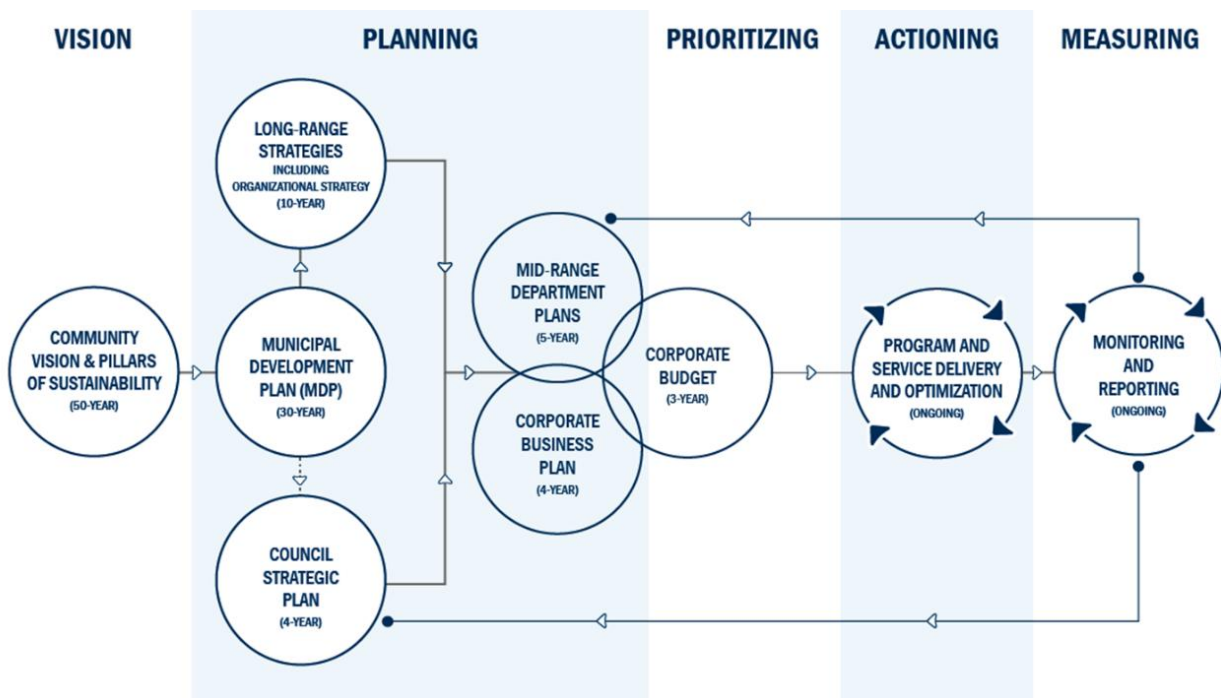


INTRODUCTION

The Financial Plan and Budget serves as the City’s roadmap to maintain Council approved programs, services, associated service levels and to advance priorities established in Council’s Strategic Plan. It outlines the City’s financial expenses and revenues, including recommendations related to new budget requests (business cases) and capital investments (capital charters) required to maintain and optimize City programs, services and operations. Although a rolling three-year budget is prepared to enhance the process and reinforce the commitment to long-term fiscal strategies, City Administration presents a one-year budget for Council’s approval. This process ensures the most current economic climate and costs associated with delivering services to the community are applied.

STRATEGIC FRAMEWORK

To plan effectively, Administration uses a strategic framework to align the City’s strategic and business planning, budgeting, management and reporting practices and processes to achieve outcomes established in the [Community Vision and Pillars of Sustainability](#) and the [City of St. Albert Council Strategic Plan](#). This structured framework provides clarity, directs the City’s future, and provides a balanced approach to achieving long-range plans while focusing on short-term actions. The framework is depicted in the figure below:



COMMUNITY VISION AND VALUES

The Community Vision and Pillars of Sustainability provide Administration with a single, shared community vision and set of sustainability pillars to govern and align all strategic planning and decision-making efforts across the City. The pillars of sustainability include natural environment, social, culture, economic, and built environment.

MUNICIPAL DEVELOPMENT PLAN

[Flourish – Growing to 100K](#) the Municipal Development Plan (MDP), is a comprehensive, City-wide plan for growth and change, envisioning a future population of 100,000, and up to 13,000 new jobs over the coming decades.

The goals outlined in the MDP are: Green Environment, Robust Economy, Housing Options, Mobility Choices, Cultural Richness, Resilient Infrastructure, Community Well-Being, Great Places and Sustainable Growth. The goals and principles established in the MDP are used as a foundation to establish long-range strategies.

LONG-RANGE STRATEGIES

Administration develops long-range strategies for each of the MDP goals and an organizational strategy. These strategies are for 10 years with a five-year implementation plan. They are used to inform the development of Council's Strategic Plan, the Corporate Business Plan, mid-range department plans and the budget.

COUNCIL STRATEGIC PLAN

The Strategic Plan signals to residents, businesses, community partners, and visitors where St. Albert is headed over the four-year Council term, with the long-term in mind. The [Council Strategic Plan \(2022-2025\)](#) describes the five priority areas which Council will focus on, and provides direction to Administration. Administration uses this information to plan and prioritize initiatives in the Corporate Business Plan. Development of the Strategic Plan is informed by the Community Vision and Pillars of Sustainability and MDP as well as input received from the community through formal and informal opportunities.

The current Strategic Plan identifies the following priority areas: Economic Prosperity, Downtown Vibrancy, Community Well Being, Adapting to a Changing Natural Environment and Financial Sustainability. In early 2026, the incoming Council will review and update the Strategic Plan to reflect what they heard from the community while ensuring continuity of decisions made in prior years.

CORPORATE BUSINESS PLAN

The [City of St. Albert Corporate Business Plan](#) is a four-year plan that outlines specific activities that advance Council’s Strategic Plan and enhance organizational excellence. Administration commits to delivering initiatives that support Council Strategic Priorities, while also focusing on the organizational excellence activities to ensure a strong foundation that supports, enables, and sustains delivery of services to the community.

The Corporate Business Plan is fully nested within the Council Strategic Plan and serves to prioritize projects and initiatives over the next four years of the Council term. This work balances long-term vision with the continued provision of services to the community. Once Council’s Strategic Plan is updated in early 2026, Administration will also update the Corporate Business Plan to ensure continued focus on Council Strategic Priorities. The Corporate Business Plan also plays a key role in developing our annual budget.

In 2025, we began incorporating performance measurement practices into the City’s decision-making processes. The work started with establishing measures for the Council Strategic Plan, which will be followed by program and service measures in future years. The performance measures information provided below captures progress to date and may not be fully complete.

Advancing Council’s Strategic Plan

Strategic Priority 1: Economic Prosperity	
<i>Support an investment positive environment that encourages economic growth and the development of new and existing sectors.</i>	
Strategy:	
Expand opportunities for employment and economic growth with land development that attracts a mix of industries and businesses. This strategy includes advancing the development of Lakeview Business District and completing the plans for the recently annexed lands.	
Initiative:	Est. Completion
Lakeview Business District Servicing, Design, and Construction	12/31/30
Lakeview Business District Investment Attraction	03/31/27
St. Albert West Area Structure Plan (ASP) and Neighbourhood Plan	06/30/26
Regional and sub-regional economic development	Completed
Strategy:	
Support plans and agreements that foster development in St. Albert, including mature neighbourhoods, and build affordability in all new development. This strategy includes completion of the Infill Strategy.	
Initiative:	Est. Completion

Update of the Land Use Bylaw	Completed
Integration of annexed lands into City technical plans and studies	Starting in 2027
Green Tape 2.0	Completed
Investment Attraction Strategy	Completed
Infill Strategy	12/31/2026

Strategic Priority 1: Economic Prosperity - Performance Measures				
Intended Result	Performance Measure	2024 Actual	2025 Actual	2026 Target
Housing options enable more people to live and work in St. Albert	Number of building permits issued	1,224	1,220	Monitor
	Number of people living and working in St. Albert	9,054 (28.60%)	Census was not conducted in 2025	Increase by 1% annually
St. Albert is the preferred community of choice for investment	Annual business satisfaction	89%	91%	Maintain with minimum threshold of 80%

Strategic Priority 2: Downtown Vibrancy	
<i>Foster a downtown where people come to live, gather, celebrate, shop and do business.</i>	
Strategy:	
Support review and planning for the Downtown Area Redevelopment Plan (DARP).	
Initiative:	Est. Completion
Downtown Area Redevelopment Plan (DARP) Update and Prioritization	Completed
Strategy:	
Promote our heritage, arts and culture by providing a variety of community events and gathering places that build connections and bring people together downtown. Facilitate and support the downtown business community to leverage collaborative opportunities and promote businesses that help create a vibrant downtown.	
Initiative:	Est. Completion
Planning for Millennium Park	Closed
Strategy:	

Facilitate and support the downtown business community to leverage collaborative opportunities and promote businesses that help create a vibrant downtown. This strategy includes supporting the creation of a Business Improvement Area.

Initiative:	Est. Completion
Downtown Stakeholder Coordination	Completed

Strategic Priority 2: Downtown Vibrancy - Performance Measures

Intended Result	Performance Measure	2024 Actual	2025 Actual	2026 Target
Businesses thrive downtown	Downtown commercial spaces vacancy rates	4%	9%	7-11%
Downtown amenities support downtown vibrancy	Number of people living downtown	708	Census was not conducted in 2025	Maintain current performance



Strategic Priority 3: Community Well-Being	
<i>Respond to changing demographics, accommodate the diverse needs of residents and continue to foster an inclusive community where everyone has an opportunity to fully participate and feel welcomed. This includes communicating and engaging in meaningful and transparent ways with the community.</i>	
Strategy:	
Support development of mixed housing choices including market, attainable, and transitional housing types. This strategy includes advancing development on 22 St. Thomas Street and youth transitional housing.	
Initiative:	Est. Completion
Advance Mixed Market Housing Development	Completed
Feasibility Study for Youth Transitional Housing	Completed
Enhance Housing Options	Ongoing
Strategy:	
Advance the planning for a community amenities site that is in alignment with the Recreation Facilities Needs Assessment.	
Initiative:	Est. Completion
Community Amenities Planning	12/31/2026
Strategy:	
Continue to support and collaborate on Indigenous-led initiatives to better develop meaningful relationships, honour truth and action reconciliation.	
Initiative:	Est. Completion
Reconciliation Action Plan	12/31/26
Municipal Naming Policy	Completed
Strategy:	
Foster a cohesive community that supports physical and psychological well-being of all residents.	
Initiative:	Est. Completion
Grant Program Review	Completed
Community Social Needs Assessment	Completed
Inclusion, Diversity, Equity and Accessibility Strategy	Completed
Inclusion, Diversity, Equity and Accessibility Strategy Implementation	12/31/2029
Universal Accessibility	Starting in 2026

Strategic Priority 3: Community Well-Being - Performance Measures				
Intended Result	Performance Measure	2024 Actual	2025 Actual	2026 Target
Residents have access to community spaces, programs and services that respond to evolving community needs related to mental, social and physical well-being	Percent of residents that indicate high quality of life <i>Note that the community satisfaction survey is conducted every four years, with the last survey completed in 2025.</i>	Not Available	97%	Maintain with minimum threshold of 80%
The City has meaningful working relationships with Indigenous partners	Number of joint initiatives planned with Indigenous partners	4	3	3

Strategic Priority 4: Adapting to a Changing Natural Environment	
<i>Build resiliency that allows the City to prepare for and respond to climate change and ensure the vitality of our land, river, natural resources and resilient infrastructure for future generations.</i>	
Strategy:	
Explore innovative practices that protect waterways and green spaces and reduce our environmental footprint.	
Initiative:	Est. Completion
Waste Minimization Strategies	Completed
Climate Adaptation Plan (Risk and Vulnerability Assessment)	Completed
Energy Efficiency Community Based Programs	Completed
Strategy:	
Develop long-range strategies that support adaptation to a changing environment and include environmental and climate risk considerations in all plans and policies.	
Initiative:	Est. Completion
Green Environment Strategy	Completed
Resilient Infrastructure Strategy	Starting in 2026

Strategic Priority 4: Adapting to a Changing Natural Environment - Performance Measures				
Intended Result	Performance Measure	2024 Actual	2025 Actual	2026 Target
The City conserves and protects natural resources	Per cent net change in natural areas	9% from 2015 baseline	In progress*	Maintain current performance
Resilient built infrastructure is in place for future generations	GHG emissions for City operations and facilities	23,030 (tCO2e)	In progress*	TBD
	Community-based GHG emissions	883,773 (tCO2e)	In progress*	TBD

*Some 2025 data was still being collected and/or analyzed at the time of publication.

Strategic Priority 5: Financial Sustainability	
<i>Ensure responsible and transparent fiscal management, decision making and long-term financial sustainability that allows the City to respond to changes in revenue sources.</i>	
Strategy:	
Continue to explore opportunities to diversify revenue sources, advance investment in long-term, net positive revenue generating infrastructure, and support alternative service delivery.	
Initiative:	Est. Completion
Intermunicipal Partnerships	Completed
Revenue Generating Infrastructure Opportunities	Completed
Strategic Alliance/Merger Opportunities	Completed
Strategy:	
Continue to ensure efficiency in City service delivery with a focus on long-term financial sustainability. This strategy includes the implementation of opportunities identified in the Operational and Fiscal Review and the implementation of Internal Audit recommendations.	
Initiative:	Est. Completion
Arden Theatre Operating Model Options Review	Completed
Implement Direction for 911 Dispatch Delivery Model Review	Completed
Standardize Capital Project and Contract Management Procedures	12/31/27
Mature Asset Management Program	12/31/26
Enhancement of Online Access to City Services	Starting in 2026
Customer Relationship Management Direction	Starting in 2026

Customer Relationship Management Implementation	Starting in 2027
Extending Online Options for Building and Development Application Process	12/31/27
Mature and Formalize Multi-Year Budgeting	12/31/26
Shared Services for Public Participation	Completed
Enhance Records and Information Management Practices	12/31/26
Procurement Audit Implementation – Phase 1 and 2	03/31/26
Procurement Audit Implementation – Phase 3	Starting in 2027
Internal Audit Committee – Practice and Process	Completed
Internal Audit – Resource Planning Model	Completed
Strategy:	
Consider environmental, social and governance (ESG) opportunities and risks when making decisions.	
Initiative:	Est. Completion
Advance Integrated Enterprise Risk Management Framework and Practice	Completed

Strategic Priority 5: Financial Sustainability - Performance Measures				
Intended Result	Performance Measure	2024 Actual	2025 Actual	2026 Target
The City manages its reliance on property taxes	Expenses per capita	\$3,287	In progress*	Maintain current performance

**Some 2025 data was still being collected and/or analyzed at the time of publication.*

Advancing Organizational Excellence Priorities

Along with Council strategic priorities, Administration identified five areas of priority for organizational excellence within its Corporate Business Plan. Working towards these will ensure the City has the sustainable organizational foundation that enables and supports the delivery of programs and services to the community.

Administration is committed to maintaining and advancing practices in the following key priority areas:

Priority Area 1: Our People – Our Team	
<i>Attracting and retaining top talent for sustainable delivery of services and supporting healthy and resilient employees.</i>	
Strategy:	
Enable and support healthy and resilient employees at all levels of the organization.	
Initiative:	Est. Completion
Resiliency Conversations	Completed
Psychological Health and Safety	Completed
Change Management Framework	Completed
Change Management Framework Implementation	Completed
Strategy:	
Attract and retain top talent to ensure the City can deliver on its programs and services.	
Initiative:	Est. Completion
Workforce Planning	Completed
Succession Planning	Completed
Leadership Development Strategy	12/31/2028

Priority Area 2: Planning and Prioritizing	
<i>Ensuring proactive planning to align the City's strategic and business planning, service delivery and budgeting and enable informed decision making related to prioritization of resources to manage organizational capacity.</i>	
Strategy:	
Plan and align our strategic, business, and operational plans to set clear priorities and to manage organizational capacity.	
Initiative:	Est. Completion
Organizational Strategy	03/31/26

Mobility Choices Long-Range Strategy	03/31/26
Community Well-Being Long-Range Strategy	Starting in 2026
Resilient Infrastructure	Starting in 2026
Business Continuity	Completed
Emergency Preparedness	Completed

Priority Area 3: Digital Transformation

Using technology to automate and modernize the delivery of services to the community and to support efficient and effective City operation and use of resources.

Strategy:

Modernize the delivery of programs and services and processes through technology and automation.

Initiative:	Est. Completion
Implement a Human Resources Information System (HRIS)	Completed
Enterprise Maintenance Management Asset Management (AM) Platform	12/31/32
Next Generation 911 (NG911) Implementation and System Replacement	12/31/26

Priority Area 4: Operational Performance

Fostering and supporting the culture of continuous improvement.

Strategy:

Foster a culture of continuous improvement, innovation, process efficiencies, mature business practices and service optimization.

Initiative:	Est. Completion
Data Governance Strategy	Starting in 2026
IT Governance and IT Portfolio Management	Completed
Municipal Insurance Practice Review	Completed
Municipal Census	Completed
Asset Retirement Obligation	Completed

Priority Area 5: Residents/Customers

Ensuring efficient and effective access to services, opportunities for engagement, and information sharing with residents, businesses and community groups.

Strategy:

Provide open and transparent information and opportunities for input that informs decisions.

Initiative:	Est. Completion
Marketing and Communications Consolidation	Completed
City’s Marketing and Communications Plan	Completed
Election 2025	Completed



Sturgeon River

PROGRAM & SERVICE DELIVERY

Administration delivers programs and services to meet the needs and enhance the quality of life of residents, businesses and stakeholders. The City of St. Albert maintains a [Services and Service Levels Inventory](#) (the Inventory) to articulate the services and levels of service provided to the community. The Inventory is approved by Council in the first quarter of every year and is used as a foundation for development of the proposed budget. The services outlined in the Inventory, and the work required to deliver, maintain, change or optimize them, are taken into consideration as business plans and budgets are developed. In addition, the City continuously reviews processes and services to ensure the services delivered to the community are optimized and efficient. More detail about the programs and services provided by the City of St. Albert are identified in the next section.

EVALUATION & REPORTING

Performance measurement is essential to provide the business intelligence required for effective decision making in the allocation of resources, commitment of effort, setting of priorities and in annual planning and budgeting.

The outcome-based performance measures and targets for priority areas have been developed collaboratively with City Council and Administration. Work continues to advance our corporate performance framework. Reporting to Council, and the community, is provided on a regular basis. Quarterly and annual reports for the community demonstrate the progress the City is making towards achieving Council's Strategic Priorities and outline the City's financial performance. Administration also provides progress reports on all long-range strategies to Council and the community annually, or as per the frequency established in each strategy.

PUBLIC PARTICIPATION

COMMUNICATION AND PUBLIC PARTICIPATION

The City places a high priority on including public input into plans and actions that shape the City's future. Residents' opinions and satisfaction are included in decision-making processes to continuously improve service delivery to the community.

The City executes strategies to inform residents and communicate the value of the City's programs, services and initiatives, and Council's goals and priorities. The City's social media, web presence, communications, media relations and publicity for City activities and events are managed in-house.

Public engagement, Council and committee meetings are held either in-person or remotely using videoconferencing and livestreaming.

The City disseminates information to the public to support the delivery of services and programs, using the following:

- website
- social media
- publications
- advertising and promotion
- video, photography and multimedia
- responding to customer inquiries

2026 Budget Public Engagement

The 2026 Budget Public Engagement initiative marked a collaborative effort between City Council and Administration to formulate an annual budget reflective of the community's evolving needs. This process helps to inform tax rates and investment priorities and dictates the allocation of funds toward maintaining and optimizing service levels, programs and projects. In 2025, Administration extended an invitation to St. Albert residents to participate in a comprehensive survey on the 2026 Proposed Budget.

This survey asked for residents' input on various topics, including the importance of land use planning, preferences for maintaining or enhancing specific city services, suggestions for new services not currently offered and opinions on infrastructure investment priorities. Additionally, it gathered feedback on strategic business and financial planning, potential adjustments to service levels and preferred methods for future budget communication and engagement.

Survey results were presented by Administration to Council as part of the budget deliberation process to support informed discussion and decision-making. Residents also had the opportunity to present their views directly to Council in-person during budget deliberations.

Future Budget Public Engagement

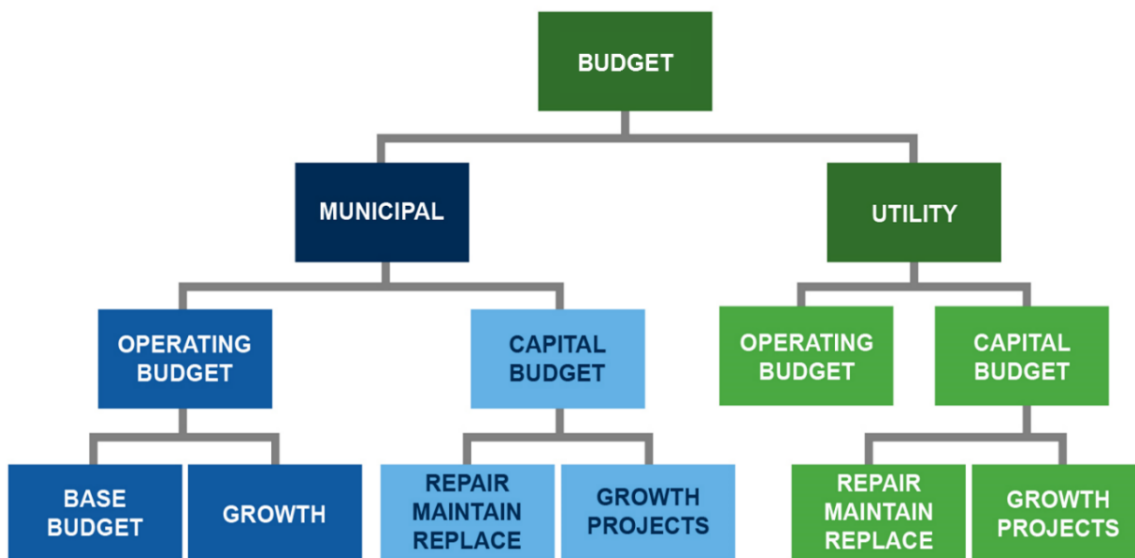
As a City, we are committed to fostering an inclusive and transparent budget process and will continue to provide structured opportunities for resident input and participation on future budgets. Engagement activities will align with residents' preferred engagement methods related to City programs and services and will include a mix of online surveys and in-person opportunities to support discussion on proposed budgets. This ongoing engagement supports the City's commitment to developing budgets that align with community needs and priorities, while supporting St. Albert's continued growth and well-being.

CORPORATE BUDGETING

A municipal budget is developed and approved annually to finance the delivery of programs and services to the community according to Council approved service levels, and to advance priorities established in Council’s Strategic Plan. Details about these service levels, strategic priorities and the overall strategic framework are discussed in the previous section. Preparation of the corporate budget is one of the most critical initiatives undertaken by City’s Administration as it acts as the fiscal plan that provides the resources required to make progress towards achieving the Community Vision and Council priorities.

Administration uses Council’s approved services and service levels, strategic direction, and priorities as the foundation on which to build the annual operating and capital budgets. In developing the budget, the City utilizes approved financial policies since conforming to these policies allows for a consistent approach across City departments, while ensuring alignment with Council’s fiscal direction. Administration establishes the budget with a strong understanding of its impacts on future years and the ability to fund those impacts, thus solidifying the City’s commitment to responsible and sustainable fiscal policy.

The City of St. Albert’s budget is divided into two reporting units, municipal and utility.



The municipal budget is fundamental in the provision of City programs and services and allows for investments in priority infrastructure. The utility budget ensures adequate dollars are in place to maintain reliable service delivery and resources investments in utility-related infrastructure.

To help residents understand the budget process, a video was created which walks through the valued programs and services that are supported by the budget as well as the approval process for establishing the budget.



MUNICIPAL OPERATING BUDGET

The 2026 Approved Operating net Budget of \$151.9 million results in a 3.9 per cent property tax increase. This increase is required to deliver approved programs and services to the community. A property will see an average increase of about \$29 for every \$100,000 of assessed value.

The actual tax rate will be finalized in May 2026 after the assessment roll is completed.



Tax Dollars at Work

The operating budget funds services such as snow removal, trail maintenance, transit, and recreation programs for residents. The annual budget is being built to maintain those services at Council approved service levels. Efforts are also made to continue to optimize service delivery to ensure community needs are met. The service categories are illustrated below:

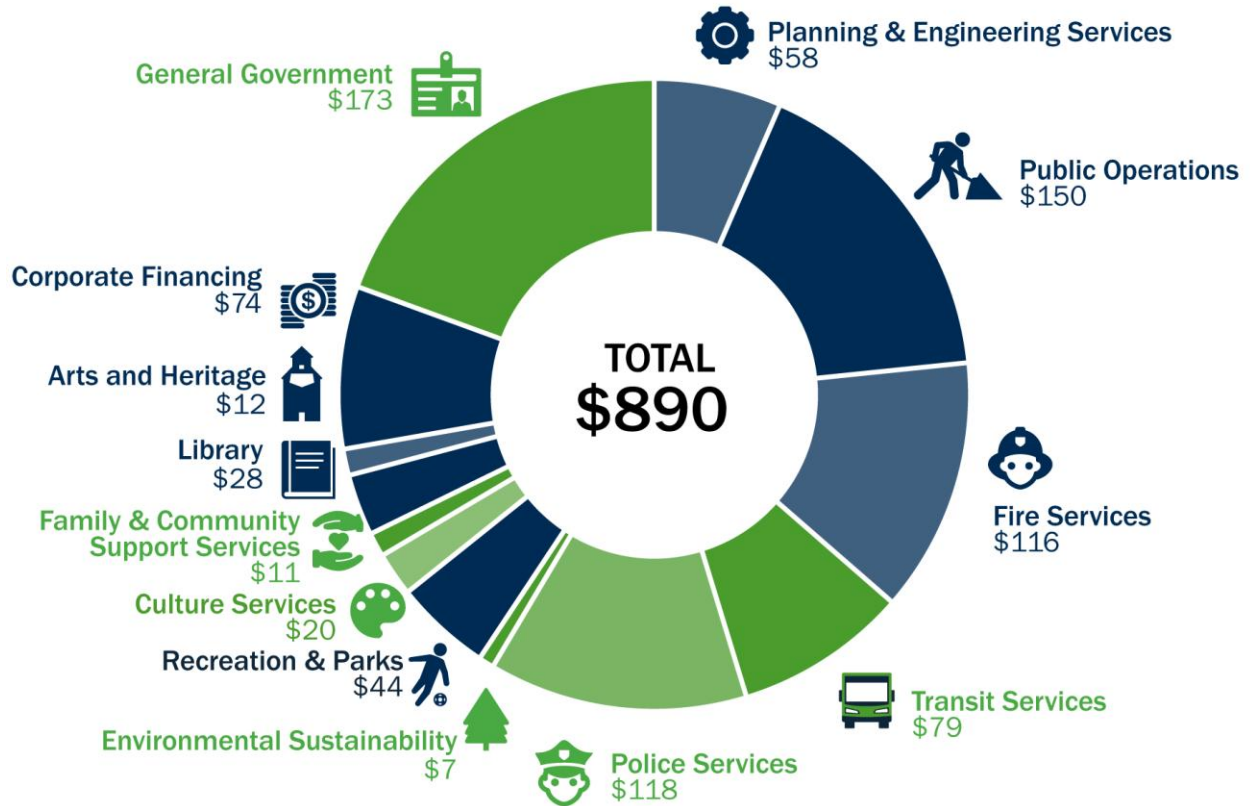


*Corporate Financing includes the portion of the tax levy used to support required debt payments, provides contributions to municipal capital reserves and projects, it also includes common corporate revenues and expenses such as interest income and bank fees.

**General Government includes the portion of the tax levy used to fund services required to support and enable delivery of services, which are detailed in the Functional Information section.

Distribution of Tax Dollars

Residents will pay an average of \$890 per \$100,000 in assessed value on their property tax bill, or an increase of \$29 for 2026. The distribution of tax dollars to various program categories is illustrated below.



The chart above excludes the Provincial Education Levy, Homeland Housing Levy and utility charges.

MUNICIPAL CAPITAL BUDGET

The capital budget provides for investments in infrastructure and capital assets such as constructing, buying or maintaining assets including roads, sidewalks, buildings, vehicles, equipment and land. This portion of the budget is important for critical maintenance of existing infrastructure and the future growth of our city.

For 2026, the approved municipal capital plan investment by asset category is illustrated below:



UTILITY BUDGET

The utility rates fund the operating and capital costs for water, wastewater, stormwater, and solid waste programs that support St. Albert’s ability to provide clean, safe drinking water to its residents, as well as protect the natural environment through wastewater treatment, stormwater and solid waste management.

DISTRIBUTION OF UTILITY BILL



The typical monthly bill for 2026 is \$174.89, a blended increase of 7 per cent from the prior year. This is based on a single family residence using 16 m3 (water, wastewater and stormwater) and 240L container option for solid waste. The allocations of monthly rates are as follows:

The allocations of monthly rates are as follows:



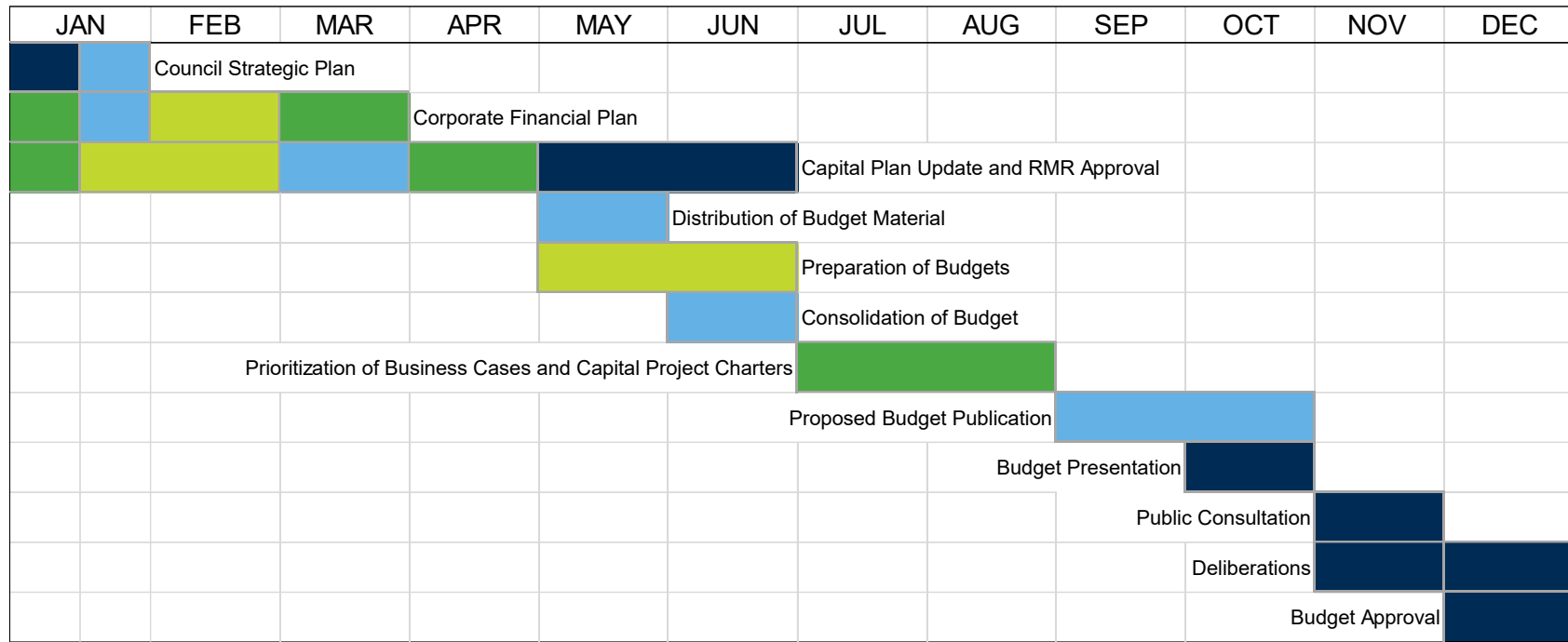
UTILITY CAPITAL BUDGET

For 2026, the approved utility capital plan investment by asset category is illustrated below:




Budget Timeline

The objective for the budget cycle is to have a 2026-2028 Financial Plan and Budget adopted and in place before December 31, 2025, as mandated by the *Municipal Government Act (MGA)*. The following timetable illustrates the process for the 2026-2028 Financial Plan and Budget:




Council Action/Participation


Leadership Team


Departments


Finance & Corp. Planning

The budget planning process is a full-year initiative as preparation begins in early January for the following budget year. The Proposed Budget is available to St. Albert's Council and the public in November. Public participation, presentations and Council deliberations also occur in November and December before the budget is approved prior to the calendar year end, December 31.

The final tax rate is approved by May of the following year ensuring the City has enough time to get tax notices out in time for the end of June, which is also mandated by the MGA.

The Committee of the Whole met on December 1, 2025, to deliberate the Proposed Consolidated budget of \$354,606 thousand. During the deliberation process Council motioned several changes to the 2026 operating and capital budgets which include the following:

Operating Adjustments

- A review of policing services in St. Albert funded from internal reserves (\$300 thousand).
- Increase in anticipated photo enforcement revenue and expense due to Council approval to continue the program (\$95 thousand).
- Increase in St. Albert Public Library funding to accommodate a part-time Community Outreach Assistant (\$46 thousand).
- Increase in the staffing complement of 0.56 FTE's for Police Front Counter Clerks (\$19 thousand).
- Increase in the property tax penalty revenue based on five year average (\$30 thousand).

Capital Adjustments

- Funding to purchase a fire brush truck (\$275 thousand).
- Funding to pave the botanical parking lot (\$881.5 thousand).

The adjustments result in a consolidated budget of \$355,343 thousand and a net tax requirement of \$151,870 thousand, which equates to a 3.9 per cent municipal tax increase and a 7.0 per cent utility rate increase.

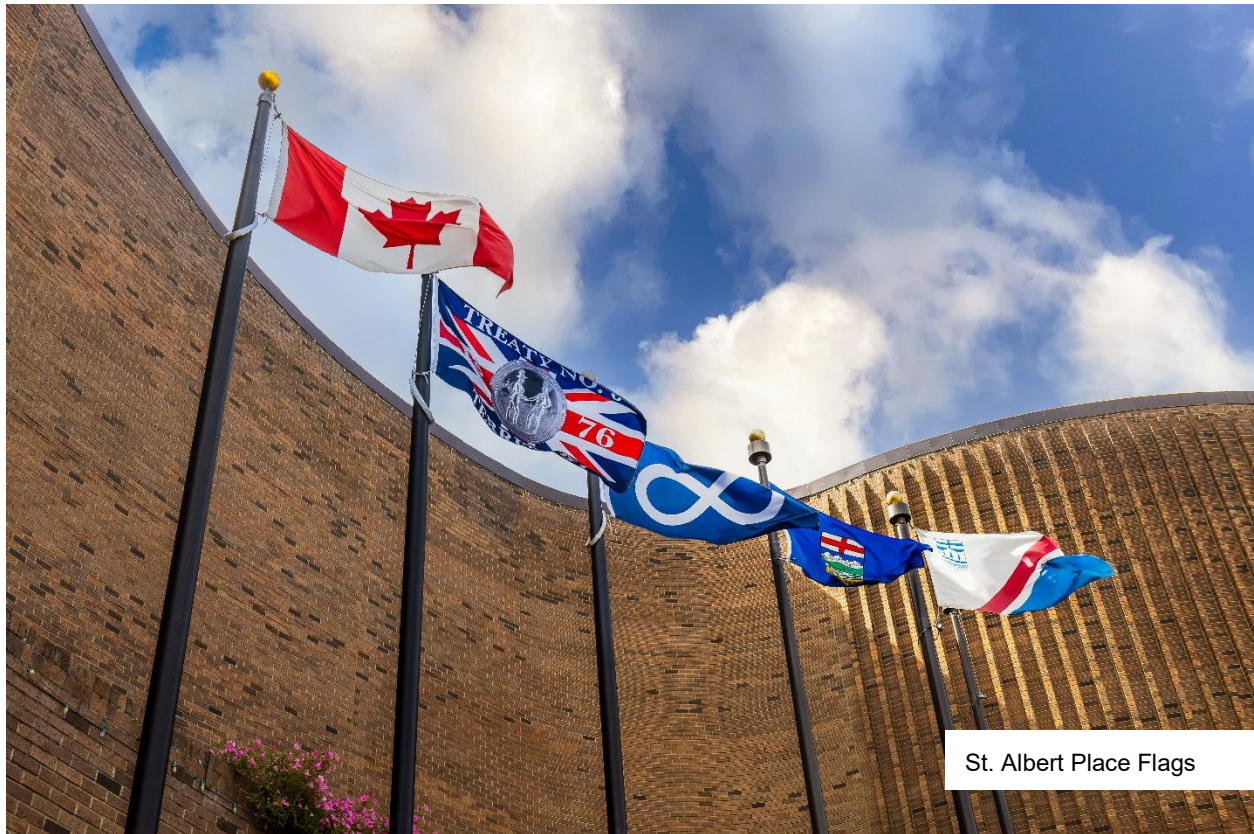
Council approved the Capital and Operating budgets via the following Council motions:

PM-26-005 Municipal Capital RMR budget, June 3, 2025

PM-26-006 Utility Capital RMR budget, June 3, 2025

AR-25-454 Municipal and Utility Operating budgets and
Municipal and Utility Capital Growth budgets, December 16, 2025

Once the budget is approved, any amendment to the budget must have formal approval through St. Albert's City Council.



St. Albert Place Flags



FINANCIAL STRUCTURE, POLICY AND PROCESS

FUND DESCRIPTIONS AND FUND STRUCTURE

The City of St. Albert uses Fund Accounting as the basis for recording and reporting of all financial transactions. Fund Accounting is an accounting system in which a self-balancing group of accounts is provided for each accounting entity established by legal, contractual or voluntary action. The City of St. Albert utilizes three fund categories to record and monitor its financial operations: Operating Fund, Capital Fund and Reserves Fund. These funds are utilized in the preparation of the City's budget and the distribution and use are applied in accordance with the respective fund policy. A summary of the balances can be found within the Financial Summary section under "Fund Balance."

OPERATING FUNDS

Activities are budgeted annually by organizational units based on the estimated operational requirements of each program within that unit. Due consideration is given regarding inflationary pressures, growth, service quality and the changing needs of residents. If a positive balance exists within the Operating Fund at the end of a given fiscal year, the balance is transferred to reserves, ensuring a year end closing balance of zero. The Operating Fund is further split into the following areas:

Municipal – is the largest entity in this fund and covers all municipal operations. This fund is not allowed to operate at a deficit. The difference between annual expenditures and other revenues generated by the fund forms the annual property tax levy. The municipal operating fund consists of functional operational budgets, of which funds are utilized within each of the functions and restricted up to the approved budget amount.

Utility – provides for the operation of four utility categories: water, wastewater, storm and solid waste. Similar, to the municipal fund, this fund is balanced to zero as any surplus or deficit is either transferred to/from the appropriate reserve.

The utility operating fund consists of the four utility department budgets, of which funds are utilized in each of the areas and restricted up to the approved budget amount.

The operating fund in each entity is used to report on the operating activities and programs of the City.

CAPITAL FUNDS

The City of St. Albert's Capital Fund includes expenditures and financing sources to acquire, construct and maintain City assets such as roads, bridges, parks, facilities and buildings as well as vehicles and equipment. Budgets established for capital funds are on a project-oriented basis, the costs of which may be carried out over one or more fiscal years. Capital projects are funded from numerous funding sources. The Capital Fund is further separated into the following:

Municipal – is the largest entity in this fund and covers all municipal capital projects including roads, buildings, recreational facilities, parks and mobile equipment. The funds are not restricted to one function but are utilized based on Council-approved directives. The transfer of funds from one project to another, however, is prohibited unless directed by Council.

Utility – provides for the capital projects for water, wastewater, storm and solid waste utilities. The use of the utility capital funds is further restricted to each of its respective categories and are used only towards approved Council initiatives. The transfer of funds from one project to another is not acceptable unless directed by Council.

The capital fund is used to record the acquisition of capital assets for each entity in the city.

RESERVE FUNDS

Under the *Municipal Government Act* (MGA), City Council may, through policy, establish special reserve funds for specified purposes. Money in a special reserve fund and interest earned in it must be used only for the purpose for which the fund was established. Policies dictate the use of certain reserve funds for designated purposes and prevent monies from being diverted to any other use and remain in the reserve if not used during the year. If the amount in a reserve fund is greater than required, City Council may, by resolution, transfer all or part of the amount to another reserve fund. As reserve funds are dictated by policy, there is no direct relationship to a specified function, but rather a particular purpose.

FUND RELATIONSHIPS

The City of St. Albert considers the Operating Fund, Capital Fund and Reserve Fund activities as mutually exclusive. However, there are circumstances where a relationship exists between the three.

As part of the City of St. Albert’s commitment of strategically managing debt financing for capital projects, a transfer is budgeted for and made to the Capital Fund from the Operating Fund. This is called Pay-As-You-Go financing or tax levy financing in the Capital Fund. Reserve Funds also provide financing for eligible capital projects. All transfers to or from any fund are treated as revenue or expenditures of that fund.

The Operating and Capital Budgets also include budgeted contributions to and withdrawals from Reserve Funds. These revenue and expenditure items are presented in the “[Fund](#)” section of the budget.

FUNCTION/FUND RELATIONSHIP

The following table shows which funds each function is a part of:

FUNCTION	MUNICIPAL OPERATING FUND	UTILITY OPERATING FUND	MUNICIPAL CAPITAL FUND	UTILITY CAPITAL FUND	RESERVE
City Council	X		X		X
Executive Leadership	X		X		X
General Government	X		X		X
Community & Recreation Services	X		X		X
Emergency Services	X		X		X
Public Operations	X		X		X
Planning & Engineering	X		X		X
Corporate Financing	X		X		X
Utilities		X		X	X

BASIS OF BUDGETING

The City organizes and operates its accounting system to segregate programs which reflect the net costs of carrying on a specific activity. These programs are organized and operated as separate accountable entities to the City. Revenue, which is not directly related to any specific program, is reflected in Municipal Revenue.

Revenue is accounted for in the period in which the transactions or events occurred that gave rise to the revenue. Funds from external parties and earnings thereon restricted by agreement or legislation are accounted for as deferred revenue until used for the purpose specified.

Expenditures are recognized in the period when the goods and services are acquired and liability is incurred, or transfers are due.

As such, the City follows an accrual basis for accounting and budgeting, which is also reflected in the audited financial statements. The acquisition of capital assets and the repayment of long-term debt are considered as expenditures in Municipal and Utility Fund Accounting and are required to be included in the financial plan. Revenues are budgeted in the year they become measurable and made available to finance City expenditures. Proceeds from borrowing and the sale of assets are considered revenue, however, the related gain and loss are not.

Some highlights of the process are as follows:

- Expenditures are recognized in the accounting period in which the liability is incurred
- Inventory is valued at the lower of cost or net realizable value
- Temporary investments are recorded at cost
- Capital assets are valued at cost, depreciated and then written off when disposed of

BALANCED BUDGET

The City's municipal operating budget must be balanced such that revenues are equal to, or greater than, expenditures for each year.



FINANCIAL POLICIES

The City of St. Albert's financial policies assist Administration to ensure strong fiscal management, sustainability of resources, consistent adoption and adherence of practices across departments, and ultimately align with Council's direction.

The City requires an effective fiscal strategy, supported by comprehensive administrative systems to ensure it has the resources to meet its core sustainability objective. As a result, these policies are the foundation which guides the City's activities and commitment to support a financially viable municipal corporation while delivering exceptional programs and services to the community. The City is currently in compliance with all financial policies, Policies due for review are noted on the following pages within each policy header.

All [Council Policies](#) can be found on the city website and summarized in the Appendix within the [Policies](#) section.

FINANCIAL SUMMARIES

2026 FUND BALANCE

(In Thousands of Dollars)

	OPERATING	CAPITAL	RESERVE	TOTAL
Revenues				
Property Taxes	\$151,870	\$-	\$-	\$151,870
Sales & User Fees	84,542			84,542
Other Revenue	9,840			9,840
Fines & Penalties	2,615			2,615
Government Transfers	5,206	15,162		20,368
Ambulance Contracted Services Revenue	3,617			3,617
Licenses & Permits	4,432			4,432
Franchise Fees	10,791			10,791
Interest Income	9,002			9,002
	281,912	15,162	-	297,074
Expenses				
Salaries, Wages, & Benefits	\$101,002	\$-	\$-	\$101,002
Contracted & General Services	43,796	2,835		46,630
Materials, Goods, Supplies & Utilities	19,821			19,821
Purchases From Other Governments	38,251			38,251
Other Expenditures	15,569			15,569
Debenture Principal Repayment	8,335			8,335
Debenture Interest Repayment	4,548			4,548
Transfers To Organizations & Individuals	3,768	265		4,033
Bank Charges & Short Term Interest	5,902			5,902
Capital Expenditures		61,987		61,987
	240,990	65,087	-	306,077
Other Financing Sources (Uses)				
Transfers In	\$(8,076)	\$(50,193)	\$(43,235)	\$(101,504)
Transfers Out	48,998	269	57,965	107,231
Total	\$40,922	\$(49,925)	\$14,730	\$5,727
Net change in Fund Balance	\$-	\$-	\$(14,730)	\$(14,730)
FUND BALANCES - Beginning of year			64,036	64,036
FUND BALANCES - End of year	\$-	\$-	\$49,307	\$49,307

Note: Totals may not sum exactly due to rounding.

An explanation of the change in fund balance can be found on page 68.

2026 CONSOLIDATED OPERATING AND CAPITAL BUDGET

(In Thousands of Dollars)

	Operating	Capital	Total
Revenues			
Property Taxes	\$151,870	\$-	\$151,870
Sales & User Fees	84,542		84,542
Other Revenue	9,840		9,840
Fines & Penalties	2,615		2,615
Government Transfers	5,206	15,162	20,368
Contracted Services Revenue	3,617		3,617
Licenses & Permits	4,432		4,432
Franchise Fees	10,791		10,791
Investment Income	9,002		9,002
Transfers To/From Reserves	8,076	50,193	58,269
Total Revenues	\$ 138,119	\$ 65,355	\$ 203,474
Expenses			
Council	\$ 1,161	\$-	\$ 1,161
Executive Leadership	2,171		2,171
General Government	30,830	800	31,630
Community & Recreation Services	33,936	5,264	39,200
Emergency Services	47,959	694	48,653
Public Operations	52,925	20,756	73,682
Planning & Engineering	14,160	19,392	33,552
Corporate Financing	46,839		46,839
Utilities	60,008	18,449	78,457
Total Expenses	\$ 289,988	\$ 65,355	\$ 355,343
Net Tax Requirement			
	\$-	\$-	\$-
Non Cash Budget			
Amortization of Tangible Capital Assets		\$45,712	\$45,712
Contributed Tangible Capital Assets		13,696	13,696

Note: Totals may not sum exactly due to rounding.

2026 CONSOLIDATED OPERATING BUDGET (MUNICIPAL & UTILITY)

(In Thousands of Dollars)

	2024 Actuals	2024 Budget	2025 Actuals	2025 Budget	2026 Budget	2027 Planned	2028 Planned
REVENUES							
Property Taxes	\$134,294	\$134,205	\$141,927	\$142,018	\$151,870	\$159,527	\$166,423
Sales & User Fees	74,554	73,330	80,498	77,979	84,542	86,675	88,764
Other Revenue	9,048	9,571	9,725	9,715	9,840	10,091	10,351
Assessment Growth Revenue	-	-	-	-	-	1,305	1,350
Fines & Penalties	2,832	3,084	2,781	2,088	2,615	2,615	2,615
Government Transfers	5,821	5,440	5,795	5,351	5,206	4,903	4,903
Contracted Services Revenue	3,721	2,901	3,583	3,481	3,617	3,617	3,617
Licenses & Permits	5,819	3,621	4,896	4,308	4,432	4,432	4,432
Franchise Fees	9,846	9,130	10,925	10,569	10,791	10,905	11,019
Interest Income	10,967	7,001	9,978	8,501	9,002	9,002	9,002
Transfers To/From Reserves	6,515	7,230	8,648	9,718	8,076	\$9,234	\$11,235
	263,415	255,510	278,756	273,725	289,988	302,304	313,710
EXPENSES							
Council	\$936	\$958	\$921	\$1,064	\$1,161	\$1,161	\$1,161
Executive Leadership	1,819	1,876	2,160	2,040	2,171	2,234	2,257
General Government	27,643	28,633	29,996	30,766	30,830	30,439	30,708
Community & Recreation Services	30,316	32,001	33,048	34,200	33,936	34,205	34,456
Emergency Services	43,712	45,002	47,009	45,940	47,959	48,542	48,700
Public Works & Transit	45,812	47,907	49,990	51,335	52,925	53,141	53,359
Planning & Engineering	12,358	12,255	13,439	13,722	14,160	14,255	14,327
Corporate Financing	50,177	36,136	47,205	40,127	46,839	56,506	64,830
Utilities	50,641	50,742	54,987	54,532	60,008	61,822	63,914
	263,415	255,510	278,756	273,725	289,988	302,304	313,710

Note: Totals may not sum exactly due to rounding

2026 CONSOLIDATED OPERATING BUDGET (MUNICIPAL & UTILITY)

(In Thousands of Dollars)

	2024	2024	2025	2025	2026	2027	2028
	Actuals	Budget	Actuals	Budget	Budget	Planned	Planned
REVENUES							
Property Taxes	\$134,294	\$134,205	\$141,927	\$142,018	\$151,870	\$159,527	\$166,423
Sales & User Fees	74,554	73,330	80,498	77,979	84,542	86,675	88,764
Other Revenue	9,048	9,571	9,725	9,715	9,840	10,091	10,351
Assessment Growth Revenue	-	-	-	-	-	1,305	1,350
Fines & Penalties	2,832	3,084	2,781	2,088	2,615	2,615	2,615
Government Transfers	5,821	5,440	5,795	5,351	5,206	4,903	4,903
Ambulance Contracted Services Revenue	3,721	2,901	3,583	3,481	3,617	3,617	3,617
Licenses & Permits	5,819	3,621	4,896	4,308	4,432	4,432	4,432
Franchise Fees	9,846	9,130	10,925	10,569	10,791	10,905	11,019
Interest Income	10,967	7,001	9,978	8,501	9,002	9,002	9,002
Transfers To/From Reserves	6,515	7,230	8,648	9,718	8,076	9,234	11,235
	<u>263,415</u>	<u>255,510</u>	<u>278,756</u>	<u>273,725</u>	<u>289,988</u>	<u>302,304</u>	<u>313,710</u>
EXPENSES							
Salaries, Wages, & Benefits	\$92,386	\$93,043	\$100,259	\$97,425	\$101,002	\$102,375	\$103,003
Contracted & General Services	36,518	40,923	39,449	43,806	43,796	43,131	43,218
Transfers To/From Operations/Capital	4,961	5,139	5,230	5,526	5,763	5,463	5,463
Materials, Goods, Supplies & Utilities	18,919	19,331	19,628	20,243	19,821	19,897	19,956
Purchases From Other Governments	28,129	30,851	33,015	33,006	38,251	39,862	41,378
Other Expenditures	9,917	10,700	11,331	11,262	15,569	19,753	24,076
Debenture Principal Repayment	9,618	9,346	9,186	9,186	8,335	9,529	10,093
Debenture Interest Repayment	3,360	3,906	3,696	3,714	4,548	7,310	8,941
Transfers To Organizations & Individuals	3,280	3,434	3,488	3,591	3,768	3,828	3,897
Bank Charges & Short Term Interest	7,033	4,541	6,311	5,266	5,902	5,902	5,902
Transfers To/From Reserves	49,292	34,297	47,162	40,701	43,235	45,257	47,783
	<u>263,415</u>	<u>255,510</u>	<u>278,756</u>	<u>273,725</u>	<u>289,988</u>	<u>302,304</u>	<u>313,710</u>

Note: Totals may not sum exactly due to rounding



SOURCES OF OPERATING REVENUES AND EXPENSES

REVENUE

The City of St. Albert's Operating Budget is supported by several sources of revenue which help offset the overall property tax requirement. These sources include sales and user fees, government grants, licenses, permits and other sources of revenue such as franchise fees.

Property Taxes

Property taxes are collected from City residential and non-residential properties. City Council sets the budget based on service levels for residents and priorities for sustaining and developing our community. To fund the budget, the City projects revenue from other sources of revenue and any revenue requirement shortfall is obtained through property taxation.

Sales and User Fees

All fees that are charged to customers based on usage. Examples include fees for transit, recreation facilities, subdivision and development fees, ticket sales, rental of facilities and utility rates.

Other Revenue

Miscellaneous revenues, donations, local grants and internal garage recoveries.

Assessment Growth Revenue

Incremental Tax Revenue derived from new construction and development activities within the municipality, including both residential and non-residential development.

Fines and Penalties

Revenue received for fines issued such as those by the RCMP and/or Municipal Enforcement under the Traffic Code and other City bylaws, penalties on late payment of taxes, and other fines such as photo enforcement fines.

Government Transfers

Conditional grants from other levels of government. These grants must be used as directed by the granting government.

Ambulance Contracted Services Revenue

The City of St. Albert contracts with Alberta Health Services to provide ambulance services to residents.

Licenses and Permits

Revenue received from activities such as business, dog, cannabis and tobacco licenses, as well as building and alarm permits.

Franchise Fees

The City of St. Albert contracts with ATCO and Fortis Alberta to receive franchise fee revenue which grants exclusive rights to deliver utility service. The franchise fee is charged to customers as a percentage of the supplier's cost of delivering the commodity.

Interest Income

Interest earned on investments.

Transfer To/From Reserves

Transfers to/from reserves are budgeted to offset one-time operating expenditures such as the Civic Election and Civic Census.

SIGNIFICANT CHANGES IN CONSOLIDATED OPERATING BUDGET REVENUES

The Approved Budget includes \$16.3 million in increased revenues. Below is a summary of the major changes:

Property Taxes (\$9.9 million increase)

Increase due to a 3.9 per cent tax increase to balance the 2026 budget.

Sales and User Fees (\$6.6 million increase)

Increase due to an increase in customer utility rates, internal Utility administration fees based on projected corporate assumptions and rate increases to fees, admissions and rentals.

Other Revenue (\$0.1 million increase)

Increase due to higher anticipated supplementary tax and internal garage recoveries.

Fines and Penalties (\$0.5 million increase)

Increase due to City continuing the photo enforcement program.

Government Transfers (\$0.1 million decrease)

Decrease due to a reduction in the Clean Energy Improvement Program (CEIP) grant for 2026 which has offsetting expenses and does not impact the net tax levy offset by increase in Family Community Support Services (FCSS) funding.

Ambulance Contracted Services Revenue (\$0.1 million increase)

Increase due to inflationary increases built into the AHS contract.

Licenses and Permits (\$0.1 million increase)

Increase due to rate increases approved as part of the 2025 Master rates.

Franchise Fees (\$0.2 million increase)

Increase due to higher rate and growth projections by the utility companies.

Interest Income (\$0.5 million increase)

Increase due to current investment portfolio having securities at higher interest rates.

Transfers to/From Reserves (\$1.6 million decrease)

Decrease due to a reduction in the Offsite Levy Reserve transfer as a debenture for Range Road 260 was paid off in 2025. In addition, there were several one-time projects in 2025 that do not carry into 2026. These include Municipal Election, Special Olympics and 2025 Public Art Projects. This decrease was offset by four one-time operating business cases funded from reserve.





EXPENSES

The effects of inflation on contracted services and materials, goods and supplies continue to put pressure on costs associated with delivering the City’s programs and services. Administration continues to look for ways to reduce expenses while maintaining Services and Service Levels.

Amortization of Tangible Capital Assets

Amortization is the write-off of a capital asset over its expected period of use.

Salaries, Wages and Benefits

Base salaries, pension, employment insurance, health care costs and additional benefit costs.

Contracted and General Services

Contracts such as transit drivers, security, janitorial and network infrastructure. It also includes external professional services for expenses such as audit, legal, engineering, artists, communications, insurance premiums and damage claims.

Contributed Assets

Assets transferred from external third parties. The transfer generally results from development of new sites where developers have completed the base infrastructure, and the assets are then turned over to the city.

Transfers To/From Operations/Capital

Funding for the public library as well as the annual transfer of funding for capital projects and lifecycle reserves.

Materials, Goods, Supplies and Utilities

Represents a variety of goods, such as operating and program supplies, gas and oil, sand, salt and gravel, chemicals and equipment, vehicle parts, telephone and utilities.

Purchases from Other Governments

Identified in this category are the cost of purchasing RCMP services, water from EPCOR (the City of Edmonton) and wastewater treatment from Arrow Utilities.

Other Expenditures

Relates to corporate contingency for cost of living and union agreements and internal garage charges.

Debenture Principal and Interest Repayment

Relates to debt service payments on long-term debentures.

Transfers to Organizations and Individuals

Funding transferred to Family Community Support Services (FCSS) agencies and 'Outside Agencies' such as the Arts and Heritage Foundation.

Bank Charges & Short-Term Interest

Bank and merchant fees and interest expense related to reserves and deferred revenue.

Transfers To/From Reserves

Operating budgeted transfers to/from reserves include funding for the Census and Election.

SIGNIFICANT CHANGES IN CONSOLIDATED OPERATING BUDGET EXPENSES

The Approved Budget includes \$16.3 million in increased expenses. Below is a summary of the major changes:

Salaries, Wages, & Benefits (\$3.6 million increase)

Increase due to the annualization of salaries including 2025 approval of 17.56 new positions.

Contracted & General Services (\$0.01 million decrease)

Decrease due to one-time 2025 projects funded from reserve and grants. These include the Municipal Election, Special Olympics and 2025 Public Art Projects and CEIP grant. Insurance costs were also lower as the City entered into a new contract. Offsetting this were increases for Transit drivers, IT technology and photo enforcement program.

Transfers To/From Operations/Capital (\$0.2 million increase)

Increase due to additional funding request from the library.

Materials, Goods, Supplies & Utilities (\$0.4 million decrease)

Decrease due to a decrease in natural gas expenses, gas/diesel costs and one time office expenses relating to the Municipal Election, offset by an increase in equipment costs to maintain fleet equipment.

Purchases from Other Governments (\$5.2 million increase)

Increase due to increases in the RCMP contract and rates charged by Arrow Utilities.

Other Expenditures (\$4.3 million increase)

Increase due to corporate contingency for cost of living and union agreements and internal garage charges.

Debenture Principal and Interest Repayment (\$0.02 million decrease)

The City retired two debentures in 2025: Servus Credit Union Place and Range Road 260. This decrease is offset by an anticipated increase for Fire Hall #4, Villeneuve Road, North St. Albert Trail and Transit Garage. Further details can be found under the Debt Section.

Transfers To Organizations & Individuals (\$0.2 million increase)

Increase due to an increase in the Arts and Heritage Foundation (AHF) ask.

Bank Charges & Short-Term Interest (\$0.6 million increase)

Increase due to anticipated higher credit card fees as payment with credit card will be accepted for taxes, utilities and permit fees, offset by service charges to credit card user. The City's current portfolio includes investments which are allocated to interest bearing reserves and deferred revenue grants.

Transfers to/From Reserves (\$2.5 million increase)

Increase due to approved increases to the Pay-As-You Go, Growth Infrastructure Reserve and annual budget increase of 1.5 per cent to support the repair, maintenance and replacement of existing capital assets.

The following page highlights the Municipal Operating Budget by Object:

MUNICIPAL OPERATING BUDGET

(In Thousands of Dollars)

	2024 Actuals	2024 Budget	2025 Actuals	2025 Budget	2026 Budget	2027 Planned	2028 Planned
REVENUES							
Property Taxes	\$134,294	\$134,205	\$141,927	\$142,018	\$151,870	\$159,527	\$166,423
Sales & User Fees	25,187	23,554	26,540	24,424	25,528	25,846	25,843
Other Revenue	9,010	9,531	9,674	9,675	9,800	10,051	10,311
Assessment Growth Revenue	-	-	-	-	-	1,305	1,350
Fines & Penalties	2,563	2,839	2,485	1,833	2,343	2,343	2,343
Government Transfers	5,818	5,440	5,792	5,351	5,206	4,903	4,903
Ambulance Contracted Services Revenue	3,721	2,901	3,583	3,481	3,617	3,617	3,617
Licenses & Permits	5,819	3,621	4,896	4,308	4,432	4,432	4,432
Franchise Fees	9,846	9,130	10,925	10,569	10,791	10,905	11,019
Interest Income	10,967	7,001	9,978	8,501	9,002	9,002	9,002
Transfers To/From Reserves	5,843	6,548	7,794	9,036	7,394	8,553	10,554
	<u>213,067</u>	<u>204,768</u>	<u>223,592</u>	<u>219,194</u>	<u>229,981</u>	<u>240,482</u>	<u>249,796</u>
EXPENSES							
Salaries, Wages, & Benefits	\$85,935	\$86,521	\$93,264	\$90,479	\$93,980	\$95,290	\$95,862
Contracted & General Services	27,034	30,684	29,337	33,183	33,192	32,002	32,080
Transfers To/From Operations/Capital	4,342	4,238	4,482	4,573	4,810	4,810	4,810
Materials, Goods, Supplies & Utilities	17,359	17,961	17,917	18,674	18,117	18,207	18,264
Purchases From Other Governments	12,279	14,801	15,099	15,860	16,521	16,921	16,921
Other Expenditures	8,651	9,332	9,976	9,998	13,901	17,790	21,808
Debenture Principal Repayment	9,186	8,913	8,739	8,739	7,874	9,053	9,601
Debenture Interest Repayment	3,115	3,657	3,465	3,479	4,327	7,104	8,751
Transfers To Organizations & Individuals	3,267	3,410	3,479	3,567	3,753	3,813	3,882
Bank Charges & Short Term Interest	7,031	4,540	6,310	5,265	5,902	5,902	5,902
Transfers To/From Reserves	34,867	20,714	31,524	25,377	27,605	29,593	31,916
	<u>213,067</u>	<u>204,768</u>	<u>223,592</u>	<u>219,194</u>	<u>229,981</u>	<u>240,482</u>	<u>249,796</u>

Note: Totals may not sum exactly due to rounding

UTILITY OPERATIONS BUDGET

There are numerous challenges facing today's Utility operations, such as the replacement of aging infrastructure and the ongoing effects of changing environmental standards. These challenges continue to create significant upward pressure on utility rates. Long-term planning and minimal rate fluctuations are critical to Council's financial policies and the principle of the self-sustainability of Utility operations.

The City's capital strategy for Utility operations is to maintain a self-funding approach, in which the net revenue that is collected through its utility rates will be placed in a reserve to fund future Utility capital projects. With these approaches, a 10-year plan is developed for future planning so that both non-recurring and ongoing projects have adequate financial resources and future fluctuations to the Capital Budget are mitigated.

The City has established a Utility Model to derive its rates over a 10-year period. Several factors are taken into consideration through the development of the 2026 utility rates:

- Utility operations and services are reviewed annually to ensure inflationary costs and other expenditures are minimal.
- A mitigation strategy and comprehensive engineering assessment has been developed to better measure the condition of its existing infrastructure and project the cost of future infrastructure work as detailed in the Utility Master Plan.
- A 10-Year Capital Plan that ensures infrastructure continues to be reliable, consistent and maintained.
- Appropriate funding is examined, along with the effective use of government funding.

The following page highlights the Utility Operating Budget by object:

UTILITY OPERATING BUDGET BY OBJECT

(In Thousands of Dollars)

	2024 Actuals	2024 Budget	2025 Actuals	2025 Budget	2026 Budget	2027 Planned	2028 Planned
REVENUES							
Sales & User Fees	\$49,367	\$49,775	\$53,958	\$53,555	\$59,014	\$60,829	\$62,920
Other Revenue	38	40	51	40	40	40	40
Fines & Penalties	269	245	296	255	272	272	272
Government Transfers	2	-	4	-	-	-	-
Transfers To/From Reserves	672	682	676	682	682	682	682
	50,347	50,742	54,985	54,532	60,008	61,822	63,914
EXPENSES							
Salaries, Wages, & Benefits	\$6,451	\$6,522	\$6,995	\$6,946	\$7,022	\$7,085	\$7,141
Contracted & General Services	9,484	10,240	9,934	10,623	10,604	11,129	11,138
Transfers To/From Operations/Capital	619	902	748	953	953	653	653
Materials, Goods, Supplies & Utilities	1,560	1,370	1,711	1,569	1,704	1,690	1,692
Purchases From Other Governments	15,850	16,050	17,916	17,146	21,730	22,942	24,457
Other Expenditures	1,266	1,368	1,355	1,264	1,668	1,962	2,268
Debenture Principal Repayment	433	433	447	447	461	476	492
Debenture Interest Repayment	245	249	231	235	221	206	190
Transfers To Organizations & Individuals	13	24	9	24	15	15	15
Bank Charges & Short Term Interest	2	1	2	1	1	1	1
Transfers To/From Reserves	14,425	13,584	15,638	15,324	15,630	15,664	15,867
	50,347	50,742	54,985	54,532	60,008	61,822	63,914

Note: Totals may not sum exactly due to rounding

Utility Rates

The Utility Fiscal Policy and Rate Setting Model provides a methodology that clearly reflects the annual increment costs of goods and/or services purchased, administrative overhead and capital requirements for each of the four business units: water, wastewater, storm and solid waste.

As such, the proposed average monthly bill for 2026 is \$174.89. This represents a 7 per cent increase over the 2025 rates when accounting for the mid-year adjustment. The allocations of monthly rates are as follows:

Monthly Utility Rates				
(In Dollars)				
	2025	2026	2026 Average Monthly Residential Bill**	
Water				
Flat Rate	\$ 15.30	\$ 18.61	\$	18.61
Water Rate/m3	\$ 1.85	\$ 1.94	\$	31.04
Supplemental Capital Contribution	\$ 7.15	\$ 6.78	\$	6.78
Total				56.43
Wastewater				
Flat Rate	\$ 12.99	\$ 12.99	\$	12.99
Variable Rate/m3 - 100%	\$ 2.71	\$ 3.54	\$	56.64
Supplemental Capital Contribution	\$ 4.77	\$ 3.08	\$	3.08
Total			\$	72.71
Stormwater				
Single	\$ 16.39	\$ 16.39	\$	16.39
Condo	\$ 11.24	\$ 11.24	\$	-
Non-residential (Industrial/Comm)	\$ 43.09	\$ 43.09	\$	-
Supplemental Capital Contribution	\$ 3.44	\$ 1.64	\$	1.64
Total			\$	18.03
Solid Waste				
Flat Rate	\$ 10.04	\$ 10.29	\$	10.29
Cart - 80 Litre	\$ 1.30	\$ 1.30	\$	-
Cart - 120 Litre	\$ 5.41	\$ 5.41	\$	-
Cart - 240 Litre	\$ 10.40	\$ 10.40	\$	10.40
Curbside Organics	\$ 6.72	\$ 6.72	\$	6.72
Recycling	\$ 1.40	\$ 0.31	\$	0.31
Refuse Stickers	\$ 2.25	\$ 2.25	\$	-
Supplemental Capital Contribution	\$ -	\$ -	\$	-
Total			\$	27.72
Fee for Paper Bill	\$ 1.54	\$ 1.61	\$	-
Average Monthly Residential Bill**			\$	174.89

* 2025 mid-year rate change from \$167.78 to \$161.56 equates to a blended rate of \$163.51.

** Based on a single family residence using 16 m3 and 240L container option for solid waste.



OPERATING BUSINESS CASES

The Executive Leadership Team (EL) utilized a business case prioritization process to evaluate all requested operating business cases. This prudent and practical planning aligns business cases with Council and corporate priorities. This process assisted Administration in determining a concise and cohesive list of business cases to be presented to Council as part of the 2026 Proposed Business Plan and Budget.

Council approved 18 growth business cases for a total of \$2.9 million, of which four business cases are funded from reserve for \$860 thousand. Council also approved two base business cases totaling \$66 thousand.

A summary of the business cases are noted below:

MUNICIPAL OPERATING BUSINESS CASES

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2026 \$	APPROVED 2027 \$	APPROVED 2028 \$
Funded Base Budget Business Cases					
Emergency Services Front Counter Clerks	PM-26-015 Additional Policing Front Counter Clerks (0.56 x 2).	1.12	19,300	23,900	30,100
Library Community Outreach Assistant	Increase in transfer to the Library to fund a 0.50 position to support the existing Community Outreach Librarian position.	-	46,500	46,500	46,500
Total Funded Base Budget Business Cases		1.12	\$ 65,800	\$ 70,400	\$ 76,600
Reserve Funded Business Cases					
Economic Development Lakeview Neighbourhood Plan	Aligned with Council's Economic Prosperity priority, the Corporate Business Plan, and the City's Investment Attraction Strategy, additional dollars to lead the Neighbourhood Planning for Lakeview Business District, which will streamline processes, adding "green tap" and accelerating development for one of the region's best locations for industrial investment and development.	-	300,000	-	-
Public Operations Space Planning and Security	<p>The City is growing and anticipating over 200 new staff in the next 10 years and foresees more than half of these new staff will need City workspaces. This will require space redesigns and employee moves to ensure effective accommodation of our workers. The scope of this work includes a space assessment/consultant review in the first year to create a multi year space plan. This information will also inform when new leased or owned space is required.</p> <p>Additionally, in alignment with the Corporate Security Review, funding is required to implement security improvements and standardization across all City of St. Albert worksites. The results of the assessments will inform multi-year space and security design investments and moves of impacted employees.</p> <p>This business case seeks to establish an operating fund for annual space and security investments to meet current and future needs.</p>	-	200,000	-	-

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2026 \$	APPROVED 2027 \$	APPROVED 2028 \$
Engineering Asset Management Program Implementation - Consulting	This work is a continuation of a multi-year project where Phase 1 (in 2025) involved updating the Asset Management Policy and Phase 2 (this Operating Business Case for 2026) is the development of the Asset Management Strategy (AMS) and Strategic Asset Management Plan (SAMP).	-	60,000	-	-
Council Review of Policing Services	This business case is to conduct a review of policing services in St. Albert, focusing on community needs, policing models including structure, opportunities for sub-regional or regional collaboration and preparedness to meet potential future policing service delivery models.	-	300,000	-	-
Total Reserve Funded Business Cases		-	\$ 860,000	\$ -	\$ -
Approved - Funded Assessment Growth Business Cases					
Legal & Legislative Services Solicitor FTE approved in April of 2025 via AR-25-180 with PM-26-001	The Solicitor is responsible for assisting the City Solicitor in providing the full range of legal services for the City of St. Albert. This includes providing verbal and written advice and opinions on diverse legal matters to members of administration and City Council, drafting bylaws, drafting, negotiating and reviewing various agreements, policies, and leases, acting as a liaison between external counsel retained by the City and administration, and representing the City as required to outside agencies, in order to guide municipal policies, decisions, and activities. The Solicitor is also responsible for keeping the City Solicitor advised of emerging legal issues, and provides coverage for the City Solicitor as required.	-	88,100	122,500	126,600
Total Approved - Funded Assessment Growth Business Cases		-	\$ 88,100	\$ 122,500	\$ 126,600
Funded Assessment Growth Business Cases					
Communications & Public Affairs Communications Advisor	This business case addresses the increased demand on Communications resulting from both the growth of the City and City programming as well as the greatly increased complexity of marketing and communications resulting from multiple technological and social developments.	1.00	91,500	118,800	122,200

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2026 \$	APPROVED 2027 \$	APPROVED 2028 \$
Public Operations Electronics Technician	This position would troubleshoot technology (bus video cameras, Smartbus, Smartfare, etc.) and all new bus, equipment and fleet technologies and conduct preventative maintenance on all technologies for Public Works and Transit fleets. The position is responsible for all diagnostic equipment and platforms in addition to the bus video system, system updates and video server updates/downloads, internally and externally, as well as oversight for vehicle and equipment electronics and diagnostic equipment.	1.00	90,100	119,400	119,400
Executive Leadership Emergency Management Coordinator	The Emergency Management Coordinator (EMC) role is to improve organizational readiness, ensure compliance with emergency legislation, and enhance coordination during emergency situations. This EMC will lead the development, coordination, and implementation of emergency management plans, training, and response strategies across departments and partner agencies. This role includes preparedness, mitigation, response, and recovery planning but excludes direct command of emergency services.	1.00	102,200	133,500	137,300
Public Operations Facility Services, Maintenance Supervisor	This position will oversee the maintenance and operations of City of St. Albert Municipal Facilities and Building.	1.00	102,500	133,800	137,700
Emergency Services Firefighters (Fire Hall 4)	The building of a fire hall on the north side of the City of St. Albert was identified in St. Albert's, 2002 Long Range Plan. The need for this new hall was to ensure alignment with Council Policy, C-PS-01 which outlines the requirements for St. Albert Fire Services, to respond to emergencies within the City, in under nine minutes, no less than 90 per cent of the time. This charter also identified the number of new staff (firefighters) needed for this new station at 30.	6.00	463,200	652,200	652,200

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2026 \$	APPROVED 2027 \$	APPROVED 2028 \$
Engineering Growth Infrastructure Engineer	The Growth Infrastructure Engineer will lead the coordination of infrastructure planning engineering reviews and long range servicing plans across all stages of development, from Municipal Development Plan (MDP), Area Structure Plans (ASP), Neighbourhood Plans (NP), and subdivision reviews. It will ensure alignment of each stage with the higher level infrastructure servicing plans and City Master Plans while coordinate the multi-disciplinary engineering review process.	1.00	105,500	133,800	133,800
Corporate Financing Increase to Pay As You Go (PAYG)	Increase the annual Pay As You Go (PAYG) transfer to the Capital Reserve to support ongoing funding for RMR and growth capital projects.	-	569,700	569,700	569,700
Information Technology IT Business Analyst: Business Process Automation and IT Projects	The IT Business Analyst (BA) supports City operations through identification and documentation of business requirements and business processes for technology solutions ensuring requirements are understood. Working collaboratively with staff, they support both the business and technical aspects of existing and new technology solutions.	1.00	91,500	118,800	122,200
Public Operations Outdoor Amenity Inspections and Maintenance	This is for one additional position to inspect and repair outdoor amenities such as playgrounds and outdoor rinks in alignment with documented service levels due to inventory growth.	1.00	67,900	89,700	89,700
Emergency Services Policing Front Counter Clerk	This Business Case addresses customer service and employee wellbeing at the Maloney Place front counter (RCMP Detachment) by combining the Front Counter Clerk and Fingerprint Clerk roles as well as adding in 0.44 of a permanent FTE.	0.44	33,200	34,600	35,900
Financial & Strategic Services Project and Change Management Advisor	Project and Change Management Advisor will lead and/or provide change management advice for high-profile and cross-department corporate projects to ensure successful completion of desired outcomes. These projects are often Corporate Business Plan projects to advance and/or achieve Council's or Organizational Excellence priorities. This is shared resource that will help address capacity across organization based on projects assigned.	1.00	102,200	133,500	137,300

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2026 \$	APPROVED 2027 \$	APPROVED 2028 \$
Engineering Project Engineer	This is a request to transition the existing temporary position to a permanent position.	1.00	87,400	119,100	122,500
Emergency Services Training Officer I	This business case speaks to the opportunity of increasing the Fire Services Training Branch staff by 1.00 FTE. The St. Albert Fire Service Training Branch, which is currently comprised of two staff, provides Fire and Medical training to new recruits and competency-based annual training to all staff. Adding an additional employee in this unit will allow Administration to consider potential efficiencies including the incorporation of some employee Mental Health coordination functions	1.00	110,000	146,000	146,000
Operating Impacts	Operating Impacts from Growth Capital	-	-	7,000	20,300
Total Municipal Funded Assessment Growth Business Cases		17.56	\$ 2,016,900	\$ 2,509,900	\$ 2,546,200
Funding Sources					
Assessment Growth Available (55% of \$4.3 Million)			\$ 2,365,000		
Funding Applied			\$ (2,105,000)		
Residual Balance of Assessment Growth - Transfer to Reserve			\$ 260,000		

Note: As the City of St. Albert Library is an Outside Agency its FTEs are not included in the municipal employee FTE count.

CAPITAL (MUNICIPAL & UTILITY)

The capital budget provides for investments in infrastructure and capital assets such as constructing, buying, or maintaining assets including roads, sidewalks, bridges, buildings, vehicles, equipment and land.

The annual capital budget process is developed by incorporating all project charters over the 10-year period. The 10-Year Capital Plan is a long-term planning document that provides key strategic inputs for the upcoming budget year, a framework for the three-year budget plan and future outlook of long-range capital requirements.

The City divides its capital investment into two categories:

1. **Repair, Maintain, and Replace (RMR)** - Capital initiatives that relate to maintaining current service levels that are required by lifecycle plans and are considered a replacement or rehabilitation of existing infrastructure, facilities and equipment.
2. **Growth** - Capital initiatives that are required to meet future demand relating to facilities, equipment, technology, and infrastructure for the development of cultivating and strengthening the community.

The City’s 10-Year Capital Plans reflect the long-term capital requirements of the City for the next 10 years.

The 10 Year Municipal Capital Plan has identified approximately \$863 million in capital investment, of which \$360 million is attributed to RMR projects and the remaining \$503 million is for growth related initiatives.

As illustrated in the chart below, the City faces a significant shortfall over the next 10 years. As a result, Administration performed an evaluation to prioritize growth capital initiatives.



The 10-Year Utility Capital Plan has identified approximately \$158.6 million in capital investment. The plan includes projects ranging from various utility management levels of service rehabilitation and sedimentation erosion control.

RMR is approved earlier in the budget process to ensure adequate funding is made available for maintaining existing infrastructure. On June 3, 2025, Council approved the 2026 RMR Capital Budget, which includes 27 Municipal projects totaling \$38.0 million and nine Utility capital projects totaling \$18.4 million.

Growth capital projects are then prioritized based on the remaining funds and according to the Capital Project Prioritization Matrix tool using the following criteria to evaluate and prioritize the Capital Growth Charters recommended to Council:

- The worthiness of the project in relation to factors such as financial feasibility, public health, safety and impact on community,
- Fulfilment of the city’s legislated, legal and mandated requirements,
- Link to Council priorities, bylaws, policies and strategic plan,
- Increase in infrastructure capacity to address existing service deficiencies and meet future growth need,
- Increase or optimize the efficiency of an existing asset or process,
- Consequence, including project life cycle and reputation; and,
- Payback/return on investment and specialized grants.

The approved consolidated 2026 Capital Budget amounts to \$65.4 million in spending on projects:

Municipal Capital Budget	\$ 46,906,100	37 projects
Utility Capital Budget	\$ 18,449,100	9 projects
Total	\$65,355,200	46 projects

Capital Funding and Expenses

The municipal capital budget expenditures are funded through various sources. The City utilizes grants as the primary source of funding, although not all projects are eligible for grant funding and may not meet the minimum requirements. In such cases, other sources such as reserves, tax supported funds and debt are utilized for the remainder of funding capital projects. Often, a tax supported fund (Pay-As-You-GO or PAYG) is applied to projects that are smaller in nature, while the use of reserves is regularly planned and are applied for the use of lifecycle and replacement projects.

The current year reserve net fund transfer-out of \$14.7 million (or 23.0 per cent of the opening balance) is due to a budgeted increase in municipal growth and utility capital projects funded from reserves.

The City continues to face a significant funding shortfall over the next 10 years which results in limited ability to fund future growth projects. Projects currently postponed could be advanced if alternative sources of funding, such as debt, are approved by Council.

The Utility Capital budget strategy is to maintain a self-funding approach, in which the net revenue that is collected through utility rates is placed in a reserve to fund future Utility capital projects. With these approaches, a 10-year plan is developed so that both non-recurring and ongoing projects have adequate financial resources and future fluctuations to the capital budget and corresponding utility rates are mitigated.

Capital Project – Operating Impacts

As part of the capital budget process and planning, the City incorporates all ongoing operating costs that will be incurred due to the implementation of capital projects.

For 2026, there are operating impacts on the Municipal Approved Growth capital projects of \$20.3 thousand to start in 2028.

Capital Project – Public Art

In accordance with Council Policy [C-CS-25, Public Art Policy](#), \$0.27 million is recommended to be funded through the Municipal Capital Budget.

Growth Capital Project Highlights

For 2026, the City is undertaking a number of new growth initiatives. A summary of each of these initiatives can be found in the [Appendices](#) section of the document.

The following charts provide details on the City's 10 Year RMR and Growth capital plans:

CONSOLIDATED CAPITAL BUDGET

(In Thousands of Dollars)

	2024	2025	2026
	Budget	Budget	Budget
REVENUES			
Government Grants	\$50,782	\$32,119	\$15,162
Developer Levies	-	1,137	-
Drawn From Reserve & Allowances	51,256	53,361	50,193
Recoverd Costs	364	-	-
Debenture	29,017	77,265	-
	<u>131,418</u>	<u>163,882</u>	<u>65,355</u>
EXPENSES			
General Government	\$1,220	\$6,331	\$800
Community & Recreation Services	22,095	14,401	5,264
Emergency Services	4,485	1,931	694
Public Operations	17,953	35,006	20,756
Planning & Engineering	63,266	86,991	19,392
Water	8,065	4,669	5,688
WasteWater	4,078	7,323	5,170
Storm	9,846	7,198	7,560
Solid Waste Management	410	33	33
	<u>131,418</u>	<u>163,882</u>	<u>65,355</u>
Amortization of Tangible Capital Assets	46,231	50,317	55,913
Contributed Tangible Capital Assets	21,546	11,439	15,859

Note: Totals may not sum exactly due to rounding.

MUNICIPAL CAPITAL BUDGET

(In Thousands of Dollars)

	2024	2025	2026
	Budget	Budget	Budget
REVENUES			
Government Grants	\$49,795	\$28,225	\$14,175
Drawn From Reserve & Allowances	29,844	39,170	32,731
Recoverd Costs	364	-	-
Debenture	29,017	77,265	-
	109,020	144,660	46,906
EXPENSES			
General Government	\$1,220	\$6,331	\$800
Community & Recreation Services	22,095	14,401	5,264
Emergency Services	4,485	1,931	694
Public Operations	17,953	35,006	20,756
Planning & Engineering	63,266	86,991	19,392
	109,020	144,660	46,906
Amortization of Tangible Capital Assets	37,422	41,649	45,712
Contributed Tangible Capital Assets	13,896	9,209	13,696

Note: Totals may not sum exactly due to rounding.

10 Year Municipal RMR Capital Plan

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
COMMUNITY & RECREATION SERVICES											
COMS-001	Community Capital Grant Prgm	265	265	265	273	273	273	273	281	281	281
CULTR-001	Arden Theatre Lifecycle Plan	200	56	174	77	93	307	411	19	169	155
CULTR-023	Visual Arts Studio Lifecycle	41	93	21	13	16	10	47			
CULTR-036	Heritage Facilities Lifecycle Replace Prgm	11	11	32	11	7	3	3	3	3	3
RECR-001	Aquatics Lifecycle Replace Plan	401	374	208	123	273	91	571	778	149	87
RECR-025	Parks and Outdoor Recreation Amenities	914	5,245	663	356	356	356	356	356	356	356
SERV-001	Servus Lifecycle Replacement Prgm	1,675	1,326	1,408	1,149	827	2,363	1,375	721	856	1,072
COMMUNITY & RECREATION SERVICES		3,506	7,369	2,770	2,001	1,844	3,403	3,036	2,157	1,814	1,954
EMERGENCY SERVICES											
FIRE-001	Emergency Equip Replace Plan	419	1,590	631	230	288	191	690	1,070	676	72
EMERGENCY SERVICES		419	1,590	631	230	288	191	690	1,070	676	72
GENERAL GOVERNMENT											
ITSV-001	IT Office Automation	50	50	50	50	50	50	50	50	50	50
ITSV-002	IT Lifecycle Replace Plan	750	750	750	850	850	850	850	850	850	850
PW-004	Energy Efficiency Replace Prgm		131		131		131		131		131
GENERAL GOVERNMENT		800	931	800	1,031	900	1,031	900	1,031	900	1,031
PLANNING & ENGINEERING											
ENGS-001	Arterial Roadway Prgm	1,656	1,681	1,706	2,435	1,706	1,706	2,510	1,706	1,706	1,706
ENGS-002	Collector Roadway Prgm	1,235	1,235	2,194	1,235	1,235	1,482	1,482	1,482	1,611	1,611
ENGS-003	Local Roadway Prgm	1,680	1,680	1,865	1,818	1,818	1,818	1,936	1,936	1,936	1,936
ENGS-004	Roadway Rehab Prgm	3,343	2,221	3,343	2,670	3,610	3,402	3,402	2,670	2,670	2,670
ENGS-005	Permanent Line Marking Rehab	230	230	230	230	240	240	240	250	250	250
ENGS-006	Multi-Use Trail Rehab Prgm	275	275	275	400	275	275	275	275	275	275
ENGS-007	Sidewalk Program	875	552	800	853	900	900	900	900	900	900
ENGS-008	Transportation Systems Mgmt	680	547	664	547	664	547	664	547	664	547
ENGS-014	Paved Parking Lot Prgm	50	750	250	550	676	100	150	1,582	200	2,500
ENGS-017	Back Lanes Prgm	1,215	665	665	665	665	100	100	665	665	665
ENGS-042	Bridge Prgm	628	375	2,577	257	628	350	2,530	257	628	350
ENGS-060	Traffic Signal Maintenance	575	575	575	585	545	550	560	560	560	560
ENGS-081	Transportation Secondary Infrastructure Management	141	141	141	141	141	141	141	141	141	141
PLANNING & ENGINEERING		12,582	10,927	15,285	12,386	13,103	11,611	14,890	12,971	12,206	14,111

10 Year Municipal RMR Capital Plan - continued

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
PUBLIC OPERATIONS											
PW-001	PW Mobile Equip Replace Plan	2,640	4,966	3,539	3,451	2,516	6,108	2,886	5,043	5,433	8,558
PW-006	Shop & Yard Equip Replacement	55	55	55	55	55	55	55	55	55	55
PW-031	Municipal Facilities - Repairs & Renewal	8,746	8,746	8,746	6,559	6,559	6,559	6,559	6,559	6,559	6,559
TRAN-001	Transit Bus Lifecycle Replace *	9,230	13,379	12,402	6,025	8,860	5,628	3,942	5,645	585	1,370
PUBLIC OPERATIONS		20,671	27,146	24,742	16,090	17,990	18,350	13,441	17,302	12,632	16,542
TOTAL MUNICIPAL RMR CAPITAL		37,978	47,962	44,227	31,737	34,124	34,586	32,957	34,530	28,227	33,709

Notes: Green font represents funding from Lifecycle Reserves

PM-26-005 Approval of 2026-2035 Municipal RMR Capital Plan June 3, 2025

* TRAN-001 approved by Council in Aug 2023 (AR-23-417) & 2024 addition June 2024 (AR-24-275)

Totals may not sum exactly due to rounding

10 Year Municipal Growth Capital Plan

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
COMMUNITY & RECREATION SERVICES											
CULTR-005	Founders Walk Ph 3					11					
CULTR-009	Historic River Lots & Grain Elevator Park – Ph 1		859	6,326							
CULTR-010	Historic River Lots & Grain Elevator Park – Ph 2			4,014	1,061						
CULTR-030	Historic River Lots & Grain Elevator Park – Ph 3							15,934			
RECR-040	Dog Friendly Park Development		1,677								
RECR-045	Oakmont Trail Ph 2		602								
RECR-049	Neighborhood Park Development	1,489		1,500	1,500	6,024	4,957	3,555	4,083	6,594	7,008
RECR-050	RWP Meadowview - Construction		1,903								
RECR-074	Community Amenities Site - Construction		5,500		81,510	81,510					
RECR-076	Trail Wayfinding		200								
SERV-008	Servus Place Fitness Expansion		725	8,000							
SERV-012	Servus Credit Union Place Facility Reassessment		75								
	Public Art	269	274	279	285	291	297	302	308	315	321
COMMUNITY & RECREATION SERVICES		1,758	11,815	20,120	84,356	87,836	5,254	19,791	4,391	6,908	7,329
EMERGENCY SERVICES											
FIRE-034	Emergency Community Response Unit		180								
FIRE-035	Fire Type 6 Brush Truck	275									
POLI-008	Policing Services Building			6,000		42,000					
EMERGENCY SERVICES		275	180	6,000		42,000					
GENERAL GOVERNMENT											
ENV-002	Solar Photovoltaics Prgm		250			265		250			375
ITSV-017	Municipal Area Fiber Network Expansion - NE		430								
GENERAL GOVERNMENT			680			265		250			375

10 Year Municipal Growth Capital Plan - continued

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
PLANNING & ENGINEERING											
DARP-003	Civic Plaza				63	183	1,905				
DARP-006	Perron Street Pedestrian Improvements					863		6,756			
DARP-007	Garden Road Improvements							257		2,557	
DARP-011	St Anne St. Pedestrian Improvements							1,035		7,012	
DARP-014	St. Thomas St. Median Improvements						329		3,355		
DARP-015	Tache Street Green Corridor						153		6,956		
ENGS-010	Mobility Choices Strategy					500					900
ENGS-054	Transportation Network Improvements	3,628		150		1,900		435		10,325	
ENGS-058	Neighborhood Traffic Calming	483	300	300	300	483	483	363	483	483	483
ENGS-068	Active Transportation	568	300	300	300	500	500	500	500	500	500
ENGS-070	N. St. Albert Trail Improvements						750	23,927			
ENGS-072	Municipal Engineering Standards Update		300					300			
ENGS-073	Fowler Way			1,781		48,079					
ENGS-077	Neil Ross Road Extension		600								
ENGS-079	RR260-Road Construction (Community Amenities)		150	3,959							
ENGS-080	Meadowview Lane & Rail Crossing				4,497						
ENGS-082	Roadway Preliminary Design	650	500	500	500	650	650	650	650	650	650
ENGS-084	Botanic Park Parking Lot Paving	882									
ENGS-087	Badger Lands Site Plan & Dev		4,900								
PLAN-014	Municipal Development Plan	400									
PLAN-015	Intermunicipal Development Plan	200									
PLANNING & ENGINEERING		6,810	7,050	6,989	5,661	53,157	4,770	34,222	11,944	21,526	2,533
PUBLIC OPERATIONS											
PW-018	PW Yard		692	7,690							
PW-033	Fleet Services Garage Expansion		650	2,500	1,764						
PW-040	Mobile Equipment Growth	85	55			1,100		250		175	600
PW-041	Emergency Generators		250	750							
TRAN-003	Transit Waiting Shelters				74					74	
TRAN-004	Transit Growth Buses		2,616	3,606							
TRAN-007	N Transit Park & Ride									1,000	25,000
PUBLIC OPERATIONS		85	4,263	14,546	1,838	1,100		250		1,249	25,600
TOTAL MUNICIPAL GROWTH CAPITAL		8,928	23,988	47,655	91,854	184,358	10,023	54,514	16,335	29,683	35,837

Notes:

*Timelines remain contingent on funding allocation prioritization.

**Funding availability will shape the scope of service in future years.

***RR260 is a debt funded project and part of existing approved Bylaw 41/2020.

Totals may not sum exactly due to rounding

2026 Municipal Capital Funding

(In Thousands of Dollars)

Charter No.	Charter Name	BUDGET	PAYG	Lifecycle Reserves	Provincial Grants	Federal Grants	Other Reserves
ITSV-001	IT Office Automation	50	50				
ITSV-002	IT Lifecycle Replace Plan	750		750			
ENGS-001	Arterial Roadway Prgm	1,656			1,656		
ENGS-002	Collector Roadway Prgm	1,235			568	667	
ENGS-003	Local Roadway Prgm	1,680			1,680		
ENGS-004	Roadway Rehab Prgm	3,343				3,343	
ENGS-005	Permanent Line Marking Rehab	230	230				
ENGS-006	Multi-Use Trail Rehab Prgm	275	275				
ENGS-007	Sidewalk Program	875			875		
ENGS-008	Transportation Systems Mgmt	680			680		
ENGS-014	Paved Parking Lot Prgm	50	50				
ENGS-017	Back Lanes Prgm	1,215			1,215		
ENGS-042	Bridge Prgm	628			628		
ENGS-060	Traffic Signal Maintenance	575			575		
ENGS-081	Transportation Secondary Infrastructure Management	141	141				
FIRE-001	Emergency Equip Replace Plan	419		419			
COMS-001	Community Capital Grant Prgm	265	265				
CULTR-001	Arden Theatre Lifecycle Plan	200		200			
CULTR-023	Visual Arts Studio Lifecycle	41	41				
CULTR-036	Heritage Facilities Lifecycle Replace Prgm	11		11			
RECR-001	Aquatics Lifecycle Replace Plan	401		401			
RECR-025	City Playground Lifecycle Prgm	914		914			
SERV-001	Servus Lifecycle Replacement Prgm	1,675		1,675			
PW-001	PW Mobile Equip Replace Plan	2,640		2,640			
PW-006	Shop & Yard Equip Replace	55	55				
PW-031	Municipal Facilities - Repairs & Renewal	8,746		8,746			
TRAN-001	Transit Bus Lifecycle Replace	9,230		9,230			
RMR		37,978	1,107	24,985	7,876	4,010	

2025 Municipal Capital Funding – continued

(In Thousands of Dollars)

Charter No.	Charter Name	BUDGET	PAYG	Lifecycle Reserves	Provincial Grants	Federal Grants	Other Reserves
ENGS-068	Active Transportation	568	568				
PLAN-014	Municipal Development Plan	400	400				
PLAN-015	Intermunicipal Development Plan	200	200				
RECR-049	Neighborhood Park Development	1,489					1,489
ENGS-058	Neighborhood Traffic Calming	483	483				
ENGS-054	Transportation Network Improvements	3,628	1,339		2,289		
ENGS-082	Roadway Preliminary Design	650	650				
PW-040	Mobile Equipment Growth	85	85				
ENGS-084	Botanic Park Parking Lot Paving	882	882				
FIRE-035	Fire Type 6 Brush Truck	275	275				
	Public Art	269	269				
GROWTH		8,928	5,150		2,289		1,489
TOTAL 2026 CAPITAL FUNDING (RMR & GROWTH)		46,906	6,256	24,985	10,165	4,010	1,489

Notes: The 2026 Municipal Funding has been provided for information purposes only. Administration maintains authority to modify funding sources based on current information to allow for maximization of grants.

Totals may not sum exactly due to rounding

2026 Municipal Capital Projects with Operating Impacts

Charter No.	Charter Name	2026	2027	2028
ENGS-084	Botanic Park Parking Lot Paving		7,000	7,000
RECR-049	Neighborhood Park Development			13,300
TOTAL MUNICIPAL OPERATING IMPACTS (GROWTH)		-	7,000	20,300

UTILITY CAPITAL BUDGET

(In Thousands of Dollars)

	2024	2025	2026
	Budget	Budget	Budget
REVENUES			
Government Grants	\$987	\$3,894	\$987
Developer Levies	-	1,137	-
Drawn From Reserve & Allowances	21,412	14,191	17,462
	<u>22,399</u>	<u>19,222</u>	<u>18,449</u>
EXPENSES			
Water	\$8,065	\$4,669	\$5,688
WasteWater	4,078	7,323	5,170
Storm	9,846	7,198	7,560
Solid Waste Management	410	33	33
	<u>22,399</u>	<u>19,222</u>	<u>18,449</u>
Amortization of Tangible Capital Assets	8,809	8,669	10,201
Contributed Tangible Capital Assets	7,650	2,230	2,163

Note: Totals may not sum exactly due to rounding.

2026 10 Year Utility RMR Capital Plan

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
STORM											
STORM-001	Utility Master Plan*							262			
STORM-004	Stormwater Collection and Operational Asset RMR Prgm	4,667	2,061	5,477	2,001	6,850	3,478	3,520	3,563	3,606	3,651
STORM-007	Stormwater Management Prgm	2,893	3,196	3,151	3,180	1,885	1,674	2,521	1,674	2,521	1,674
STORM-020	Lift Station RMR Prgm*				43	57	342	342			
STORM		7,560	5,257	8,628	5,225	8,793	5,493	6,644	5,236	6,127	5,325
WASTEWATER											
WASWT-001	Wastewater Operational Asset RMR Prgm	335	345	355	365	376	388	399	411	423	445
WASWT-002	Wastewater Household Sewer Service Replace Prgm	623	654	687	721	757	795	835	876	920	966
WASWT-004	Wastewater Collection RMR Prgm	4,212	1,771	4,794	2,621	4,314	2,685	2,520	1,584	2,542	2,542
WASWT-010	Utility Master Plan*							262			
WASWT-020	Lift Station RMR Prgm*			369	465	1,846	1,876				
WASTEWATER		5,170	2,770	6,205	4,172	7,293	5,743	4,016	2,871	3,885	3,953
WATER											
WATER-002	Utility Master Plan*							262			
WATER-003	Water Operational Asset RMR Prgm	652	685	719	755	792	832	874	917	963	982
WATER-004	Water Distribution RMR Prgm	4,656	2,852	2,852	2,194	2,921	3,072	2,970	3,025	3,155	3,155
WATER-006	Pump Station and Reservoir Rehab Prgm	380	711	5,416							
WATER		5,688	4,247	8,986	2,949	3,713	3,904	4,106	3,943	4,118	4,138
SOLIDWASTE											
SOLWA-001	Recycling Depot Upgrades	33	33	33	33	33	33	33	33	33	33
SOLIDWASTE		33	33	33	33	33	33	33	33	33	33
TOTAL UTILITY RMR CAPITAL		18,449	12,306	23,851	12,377	19,831	15,173	14,798	12,082	14,163	13,447

Notes: PM-26-006 Approval of 2026-2035 Utility RMR Capital Plan June 3, 2025

* Costs are broken out by Utility but detailed in one charter (WATER-002 & WASWT-020 respectively)

Totals may not sum exactly due to rounding.

2026 10 Year Utility Growth Capital Plan

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
WATER											
WATER-019	N Reservoir East Transmission						72	416			
WATER-020	N Reservoir South Transmission						85	491			
WATER Total							156	906			
SOLIDWASTE											
SOLWA-002	Transfer Site		650								
SOLWA-006	Refuse Truck						420				
SOLIDWASTE Total			650				420				
TOTAL UTILITY GROWTH CAPITAL			650				576	906			

*Note: The Utility Growth 10 Year Plan and the Utility Rates reflect only the portion the City is responsible for funding.
Totals may not sum exactly due to rounding.*

2026 Utility Capital Funding

(In Thousands of Dollars)

Charter No.	Charter Name	BUDGET	Federal Grant	Water Reserve	Wastewater Reserve	Storm Reserve	Solid Waste Reserve
STORM-004	Stormwater Collection and Operational Asset RMR Prgm	4,667				4,667	
STORM-007	Sedimentation and Erosion Control Prgm	2,893				2,893	
WASWT-001	WASTWT Rehab Prgm	335			335		
WASWT-002	Wastewater Household Sewer Service Replace Prgm	623			623		
WASWT-004	Wastewater Collection RMR Prgm	4,212	494		3,718		
WATER-003	Water Operational Asset RMR Prgm	652		652			
WATER-004	Water Distribution RMR Prgm	4,656	494	4,162			
WATER-006	Pump Station and Reservoir Rehab Prgm	380		380			
SOLWA-001	Recycling Depot Upgrades	33					33
RMR		18,449	987	5,194	4,676	7,560	33
GROWTH							
TOTAL 2026 UTILITY CAPITAL FUNDING (RMR & GROWTH)		18,449	987	5,194	4,676	7,560	33

Note: Totals may not sum exactly due to rounding.

Note: The 2026 Utility Capital Funding has been provided for information purposes only. Administration maintains authority to modify funding sources based on current information to allow for maximization of grants.



DEBT

The City uses debt as a financing tool to manage its financial position in a prudent and sustainable manner to balance the need for capital infrastructure and the City's ability to pay for it.

The City's long-term debt relates to the following 13 significant projects:

- The first stages of Ray Gibbon Drive Stage 1 and 2 (originating in 2006)
- Phase 3 North Interceptor Project 9 (originating in 2018, 2019)
- Ray Gibbon Twinning (originating in 2020)
- Fire Hall #4 (originating in 2021)
- Range Road 260 (originating in 2021)
- The North St. Albert Trail (originating in 2020)
- The North St. Albert Trail Phase 3 (originating in 2024)
- Municipal Facilities (FCM Loan for Fountain Park Recreation Centre) (originating in 2024)
- Villeneuve Road (originating in 2023)
- Transit Garage (anticipated in 2025)
- Lakeview Business District (anticipated in 2026)
- Police Building (anticipated in 2026)
- Clean Energy Improvement Program Loan (originating in 2025)

To help residents better understand the City's use of debt, a video was created to explain how debt financing supports the development capital infrastructure.



The City's long-term debt projects are detailed below:

2025-2028 Debt

(In Thousands of Dollars)

	2025	2026	2027	2028
Debt Outstanding (as at December 31)				
Ray Gibbon Drive Stage 1 and 2	\$ 4,133	\$ 2,030	\$ 593	\$ -
Servus Place	-	-	-	-
Project #9	6,972	6,511	6,035	5,543
Ray Gibbon Drive Twinning	24,149	23,054	21,919	29,341
Fire Hall #4	4,700	12,867	20,126	20,941
Range Road #260	14,421	17,643	16,809	15,946
North St. Albert Trail	22,024	20,339	18,586	16,762
North St. Albert Trail Phase 3	14,682	14,275	13,078	11,830
Municipal Facilities	3,375	3,000	2,625	2,250
Villeneuve Road	6,187	15,430	14,297	13,112
Transit Garage	6,000	12,651	12,253	11,836
Lakeview Business District	-	1,000	10,972	20,657
Police Building	-	2,610	2,536	2,457
CEIP	2,509	2,451	2,334	2,217
Total Debt Outstanding	\$ 109,152	\$ 133,859	\$ 142,162	\$ 152,892
Debt Payments (in thousands of dollars)				
Ray Gibbon Drive Stage 1 and 2	\$ 2,269	\$ 2,269	\$ 1,514	\$ 614
Servus Place	377	-	-	-
Project #9	682	682	682	682
Ray Gibbon Drive Twinning	2,014	2,014	2,014	2,014
Fire Hall #4	-	421	1,459	1,889
Range Road #260	2,612	1,165	1,490	1,490
North St. Albert Trail	2,520	2,479	2,479	2,479
North St. Albert Trail Phase 3	1,243	1,766	1,795	1,795
Municipal Facilities	542	525	508	491
Villeneuve Road	641	1,067	1,695	1,695
Transit Garage	-	450	1,019	1,019
Lakeview Business District	-	-	498	914
Police Building	-	-	217	217
CEIP	-	58	117	117
Total Debt Payments	\$ 12,899	\$ 12,896	\$ 15,487	\$ 15,415

Current debt is in the form of debentures and all except the Municipal Facilities have been financed through the Alberta Treasury Board and Finance. Municipal Facilities was financed through the Federation of Canadian Municipalities. Interest rates are established at the time of borrowing and remain constant throughout the term, thereby eliminating the risk associated with rate fluctuations. Debt servicing payments are made semi-annually.

The City uses two funding methods to pay for debt servicing: tax and reserves. Just under half of debt incurred by the City is tax supported and paid from operations through the generation of tax revenue. However, the City has also undertaken debt to front end capital projects related to new development which are offsite leviable and will eventually be charged to developers. These projects are funded by the City’s Offsite Levy Recovery Fund reserve and thus, have no impact on the tax base.

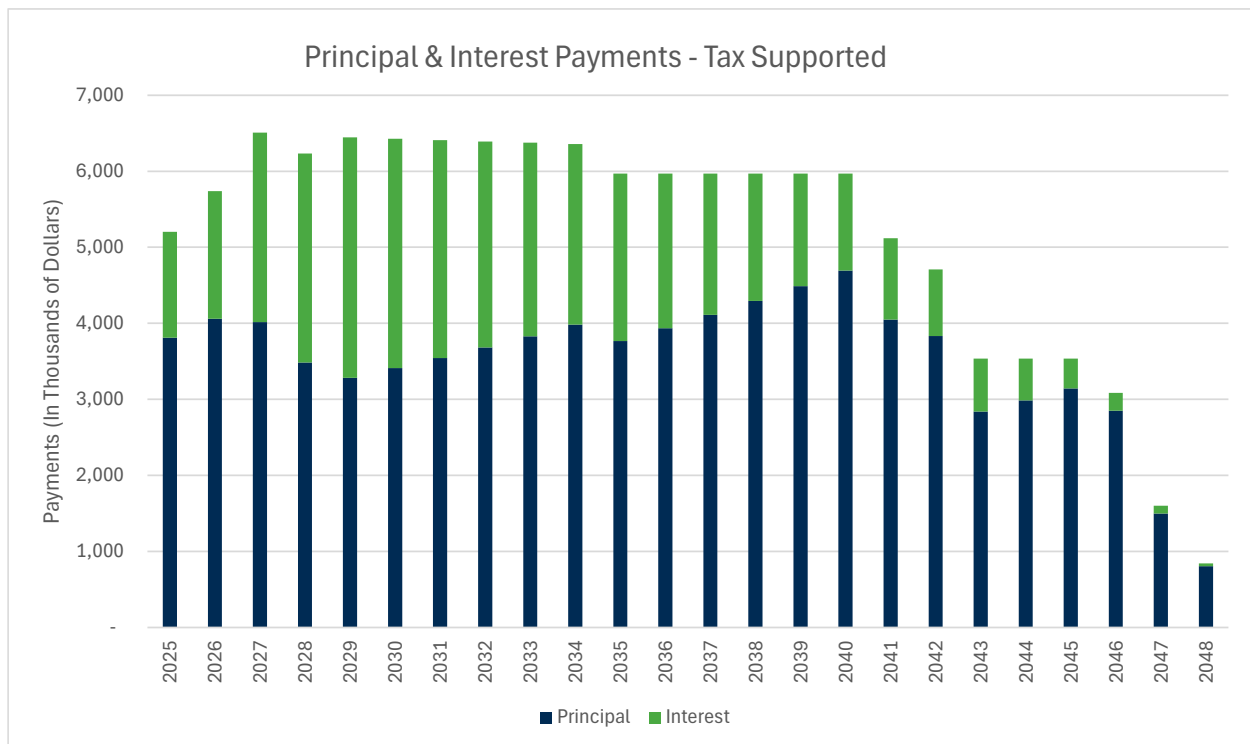
The offsite levy projects are as follows:

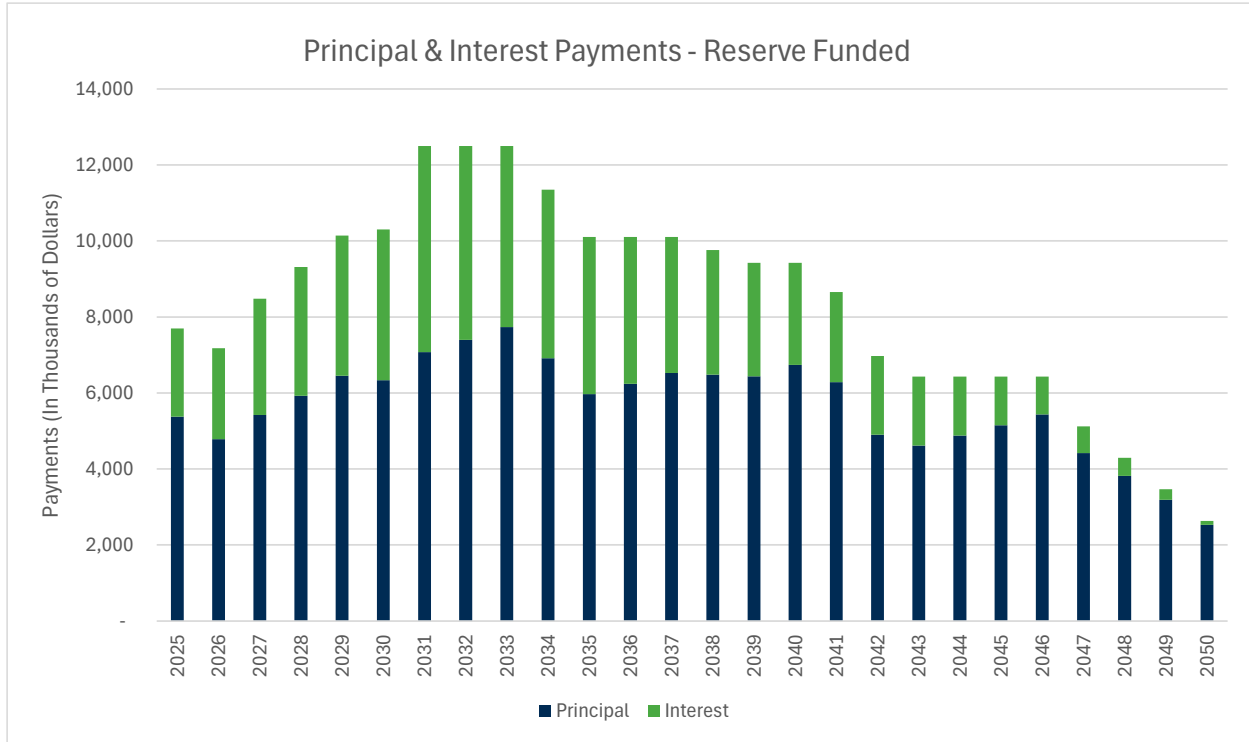
- Project 9 servicing fully funded through reserve
- Range Road 260 servicing fully funded through reserve
- North St. Albert Trail servicing fully funded through reserve
- North St. Albert Trail Phase 3 servicing partially funded through reserve
- Villeneuve Road servicing partially funded through reserve
- Lakeview Business District is partially funded through reserve

Of the \$133.8 million outstanding in 2026, \$64.6 million is non-tax funded and \$69.2 million tax funded.

The capital projects funded from debt are multi-year in nature. Debentures are taken based on actual costs incurred at the end of the year, with servicing to begin the following year.

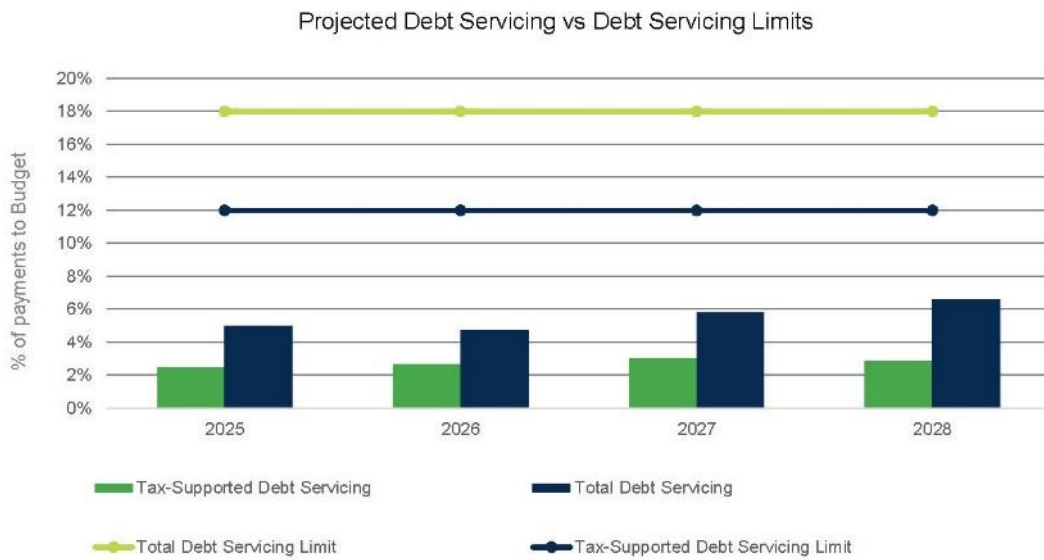
The debt servicing on the tax funded and reserve funded approved capital projects are noted below.





Debt Servicing Limits

(In Thousands of Dollars)



Under the *Municipal Government Act, Alberta Regulation 255/2000*, the debt limit for the City is calculated at 1.5 times its revenue, and the debt service limit is calculated at 0.25 times such revenue. In addition, the City of St. Albert's [Debt Management Policy, C-FS-03](#), stipulates that the City shall adhere to an internal debt limit of 85 per cent of the debt limits prescribed by Provincial regulation as well as internal debt servicing limits to support financial sustainability. The debt servicing limits are set at 18 per cent of the City's operating budget for total debt servicing and 12 per cent of the City's operating budget for tax-supported debt servicing. As illustrated in the table above, the City's debt servicing payments are considerably lower than the municipal and internal limits.

Note: The City of St. Albert is not required to have a credit rating as capital is not raised through the issuance of debt or other instruments. The City maintains a strong balance sheet and operating budget that does not require capital issuance as a funding source.

Debt Strategy

The [City's Municipal Development Plan \(MDP\) Flourish](#) envisions the City's growth from a current population of 72,000 to a future population of 100,000 and 13,000 new jobs over the coming decades. While this growth is likely to bring in new sources of revenue to the City, it will also require significant investment in new infrastructure.

Some growth requirements have been captured in the [Council's 2022-2025 Strategic Plan](#), including advancing the development of Lakeview Business District and acquiring land for the Community Amenities site.

To balance these priorities with other required capital infrastructure, the City is in the process of developing a long-term funding strategy. Properly applied, debt can be a cost-effective source of funding that complements the sustainability of an organization. A debt strategy provides the opportunity to begin capital projects sooner, spread the costs intergenerationally to those residents who will benefit, and provide flexible and affordable financing options.

Debt decisions should balance maintaining quality of life with financial considerations. The purpose of debt policies and guiding plans is to strategically manage borrowing capacity for future capital assets, maintain maximum flexibility of current operating funds, and limit the impact that debt charges will have on future tax and utility rates.

FUNCTION INFORMATION

STAFFING

Function	2024 Approved Positions	2025 Approved Positions	Staffing Level Changes	2026 Currently Approved Positions
Executive Leadership/ Office of CAO	13.46	11.46	2.00	13.46
General Government	152.39	162.39	3.00	165.39
Community & Recreation Services	102.36	102.36	-	102.36
Emergency Services	184.62	185.62	7.56	193.18
Public Operations	128.32	130.82	3.27	134.09
Planning & Engineering	66.00	72.00	2.00	74.00
Municipal Services Staff	647.15	664.65	17.83	682.48
Utility Services Staff	60.80	61.30	(0.27)	61.03
Total Full-Time Equivalent Staff	707.95	725.95	17.56	743.51

Note: New positions are filled as of April 1 unless otherwise indicated.

Changes in staffing levels for the 2026 Approved Budget are noted on the following page:

Changes in Staffing Levels

Function	FTE	Position Title	Change Explanation
Executive Leadership/ Office of CAO	1.00	Manager, Emergency Management	Organizational Restructuring
	1.00	Emergency Management Coordinator	New approved position
	2.00		
General Government	1.00	Communications Advisor	New approved position
	1.00	IT Business Analyst	New approved position
	1.00	Proejct & Change Management Advisor	New approved position
	3.00		
Community & Recreation Services	-	N/A	N/A
Emergency Services	(1.00)	Manager, Emergency Management	Organizational Restructuring
	6.00	Firefighters (Fire Hall #4)	New approved positions
	0.44	Policing Front Counter Clerk	New approved position *
	1.00	Training Officer I	New approved position
	1.12	Additional Policing Front Counter Clerks	New approved positions
	7.56		
Public Operations	0.27	Multiple Positions	Organizational Restructuring
	1.00	Eletrronics Technician	New approved position
	1.00	Faciltiy Services, Maintenance Supervisor	New approved position
	1.00	Outdoor Amenity Inspections & Maintenance	New approved position
	3.27		
Planning & Engineering	1.00	Growth Infrastructure Engineer	New approved position
	1.00	Project Engineer	New approved position *
	2.00		
Municipal Services Staff	17.83		
Utility Services Staff	(0.27)	Multiple positions	Organizational Restructuring
Total Changes in Staffing Levels	17.56		

Note: New positions are filled as of April 1 unless otherwise indicated
 *Effective January 1, 2026

Further details can be found beginning on page 61 (Municipal Operating Business Cases).

COUNCIL

Council is the City’s governing body providing high level direction in the nature of:

- Developing corporate strategy and related policies
- Ensuring municipal powers are exercised appropriately
- Ensuring municipal duties and functions are fulfilled

Resource Requests

There are no resource requests this year.

Council Function							
<small>(In Thousands of Dollars)</small>							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Approved Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$3	\$12	\$2	-	-	-	\$(2)
Other Revenue	-	32	-	-	-	-	-
Transfers To/From Reserves	2	4	-	-	-	-	-
TOTAL	\$6	\$48	\$2	-	-	-	\$(2)
EXPENDITURES							
Salaries, Wages, & Benefits	\$637	\$688	\$761	\$850	\$850	\$850	\$(89)
Contracted & General Services	130	154	231	251	251	251	(20)
Materials, Goods, Supplies & Utilities	31	71	47	34	34	34	12
Other Expenditures	-	-	15	15	15	15	-
Transfers To Organizations & Individuals	14	8	11	11	11	11	-
Transfers To/From Reserves	8	14	-	-	-	-	-
TOTAL	\$819	\$936	\$1,064	\$1,161	\$1,161	\$1,161	\$(96)
NET	\$(814)	\$(888)	\$(1,062)	\$(1,161)	\$(1,161)	\$(1,161)	\$(98)
AUTHORIZED POSITIONS							
Full-Time	7.00	7.00	7.00	7.00	7.00	7.00	0.00
SIGNIFICANT CHANGES							
Expenses							
\$89 thousand increase in Salaries, Wages & Benefits due to the first year of Councillors at full-time roles.							

Note: Totals may not sum exactly due to rounding

EXECUTIVE LEADERSHIP/ OFFICE OF CAO

Executive Leadership provides direct advice to Council and corporate leadership on all aspects of the municipal corporation, including supporting Council in their governance role. This function funds the Office of the Chief Administrative Officer (CAO), the Office of the Managing Directors (OMD) and Emergency Management.

Resource Requests

The following resources have been approved to pursue delivery of services:

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Emergency Management Coordinator	Service Delivery	102,200

Executive Leadership/ Office of CAO Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023	2024	2025	2026	2027	2028	2025 - 2026
	Actuals	Actuals	Revised Budget	Approved Budget	Planned Budget	Planned Budget	Variance
REVENUES							
Sales & User Fees	\$539	\$3	-	-	-	-	-
Government Transfers	53	-	-	-	-	-	-
Transfers To/From Reserves	15	-	-	-	-	-	-
TOTAL	\$607	\$3	-	-	-	-	-
EXPENDITURES							
Salaries, Wages, & Benefits	\$1,737	\$1,719	\$1,890	\$2,020	\$2,082	\$2,105	\$(130)
Contracted & General Services	278	69	76	79	79	79	(3)
Materials, Goods, Supplies & Utilities	39	30	59	58	58	58	1
Other Expenditures	50	-	15	15	15	15	-
Transfers To Organizations & Individuals	15	-	-	-	-	-	-
Transfers To/From Reserves	178	1	-	-	-	-	-
Transfers To/From Operations/Capital	-	1	-	-	-	-	-
TOTAL	\$2,298	\$1,819	\$2,040	\$2,171	\$2,234	\$2,257	\$(131)
NET	\$(1,691)	\$(1,816)	\$(2,040)	\$(2,171)	\$(2,234)	\$(2,257)	\$(131)
AUTHORIZED POSITIONS							
Full-Time	14.20	13.46	11.46	13.46	13.46	13.46	2.00
SIGNIFICANT CHANGES							
Expenses							
\$130 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved FTE's.							

Note: Totals may not sum exactly due to rounding



GENERAL GOVERNMENT

Functional Overview

The General Government functional area provides strategic guidance, planning, advice and resources to Council and the corporation to support and enable delivery of services and the initiatives today and in the future for the benefit of St. Albert.

The following departments are funded through this function:

- Communications and Public Affairs
- Economic Development
- Financial and Strategic Services
- Government / Indigenous Relations and Environment
- Human Resources and Safety
- Information Technology Services
- Legal, Legislative and Records Services

Corporate Business Plan Alignment

This function is involved in the following Strategic Priority (SP) and Organizational Excellence (OE) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN	COMMUNICATIONS & PUBLIC AFFAIRS	ECONOMIC DEVELOPMENT	FINANCIAL & STRATEGIC SERVICES	GOVERNMENT / INDIGENOUS RELATIONS & ENVIRONMENT	HR & SAFETY	INFORMATION TECHNOLOGY SERVICES	LEGAL, LEGISLATIVE & RECORDS SERVICES
SP 1: Economic Prosperity							
SP 2: Downtown Vibrancy							
SP 3: Community Well Being							
SP 4: Adapting to a Changing Natural Environment							
SP 5: Financial Sustainability							
OE 1: Our People – Our Team							
OE 2: Planning and Prioritizing							
OE 3: Digital Transformation							
OE 4: Operational Performance							
OE 5: Customers/Residents							

Resource Requests

The following resources have been approved to pursue the implementation of the Corporate Business Plan and delivery of services:

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Communications Advisor	Service Delivery	91,500
IT Business Analyst: Business Process Automation and IT Projects	Service Delivery	91,500
Project and Change Management Advisor	Service Delivery	102,200

Reserve Funded (Stabilization Reserve)

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Lakeview Neighbourhood Plan	OE 2: Planning and Prioritizing	300,000



Lakeview Business District

General Government Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Approved Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$587	\$589	\$345	\$310	\$310	\$310	\$(35)
Fines & Penalties	1,223	1,231	1,200	1,250	1,250	1,250	50
Government Transfers	422	519	713	412	109	109	(301)
Licenses & Permits	914	921	936	951	951	951	16
Interest Income		7	-	-	-	-	-
Other Revenue	11	10	12	9	9	9	(3)
Transfers To/From Reserves	88	443	865	703	260	260	(163)
TOTAL	\$3,245	\$3,719	\$4,070	\$3,635	\$2,889	\$2,889	\$(436)
EXPENDITURES							
Salaries, Wages, & Benefits	\$17,290	\$18,887	\$20,388	\$21,240	\$21,647	\$21,865	\$(852)
Contracted & General Services	5,391	6,653	9,363	8,787	8,074	8,125	576
Materials, Goods, Supplies & Utilities	454	320	519	373	350	350	146
Bank Charges & Short Term Interest	1	2	1	2	2	2	(1)
Other Expenditures	128	136	55	9	10	10	46
Transfers To Organizations & Individuals	25	73	38	23	-	-	15
Transfers To/From Reserves	904	1,517	401	396	356	356	5
Transfers To/From Operations/Capital	(7)	6	1	-	-	-	1
TOTAL	\$24,185	\$27,594	\$30,766	\$30,830	\$30,439	\$30,708	\$(65)
NET	\$(20,940)	\$(23,875)	\$(26,695)	\$(27,196)	\$(27,550)	\$(27,819)	\$(500)
AUTHORIZED POSITIONS							
Full-Time	137.72	152.39	162.39	165.39	165.39	165.39	3.00
SIGNIFICANT CHANGES							
Revenues							
\$301 thousand reduction in Conditional Grants due to the reduction in 2026 Clean Energy Improvement Grant (CEIP).							
\$163 thousand reduction in Transfers To/From Reserves due a one-time transfer for 2025 Municipal Election offset by an increase to fund the Lakeview Neighbourhood Plan.							
Expenses							
\$852 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved FTEs.							
\$576 thousand decrease in Contracted & General Services due to one-time projects not budgeted in 2026 for Municipal Election and CEIP grant, savings in Insurance costs as the City entered into a new agreement, offset by increases in IT licenses and funding for the Internal Audit Steering Committee.							
\$146 thousand decrease in Materials, Good, Supplies & Utilities due to one-time costs for the Municipal Election offset by funds for the Lakeview Neighbourhood Plan.							

Note: Totals may not sum exactly due to rounding



Oliver Park

COMMUNITY & RECREATION SERVICES

Functional Overview

The Community and Recreation Services functional area provides external services in the areas of culture, community and social development as well as recreation and parks. The function also acts as the liaison for certain local boards and outside agencies. The following departments are funded through this function:

- Community Services
- Recreation and Parks

Corporate Business Plan Alignment

This function is involved in the following Strategic Priority (SP) and Organizational Excellence (OE) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN	COMMUNITY SERVICES	RECREATION & PARKS
SP 1: Economic Prosperity		
SP 2: Downtown Vibrancy		
SP 3: Community Well-Being		

CORPORATE BUSINESS PLAN	COMMUNITY SERVICES	RECREATION & PARKS
SP 4: Adapting to a Changing Natural Environment		
SP 5: Financial Sustainability		
OE 1: Our People – Our Team		
OE 2: Planning and Prioritizing		
OE 3: Digital Transformation		
OE 4: Operational Performance		
OE 5: Customers/Residents		

Resource Requests

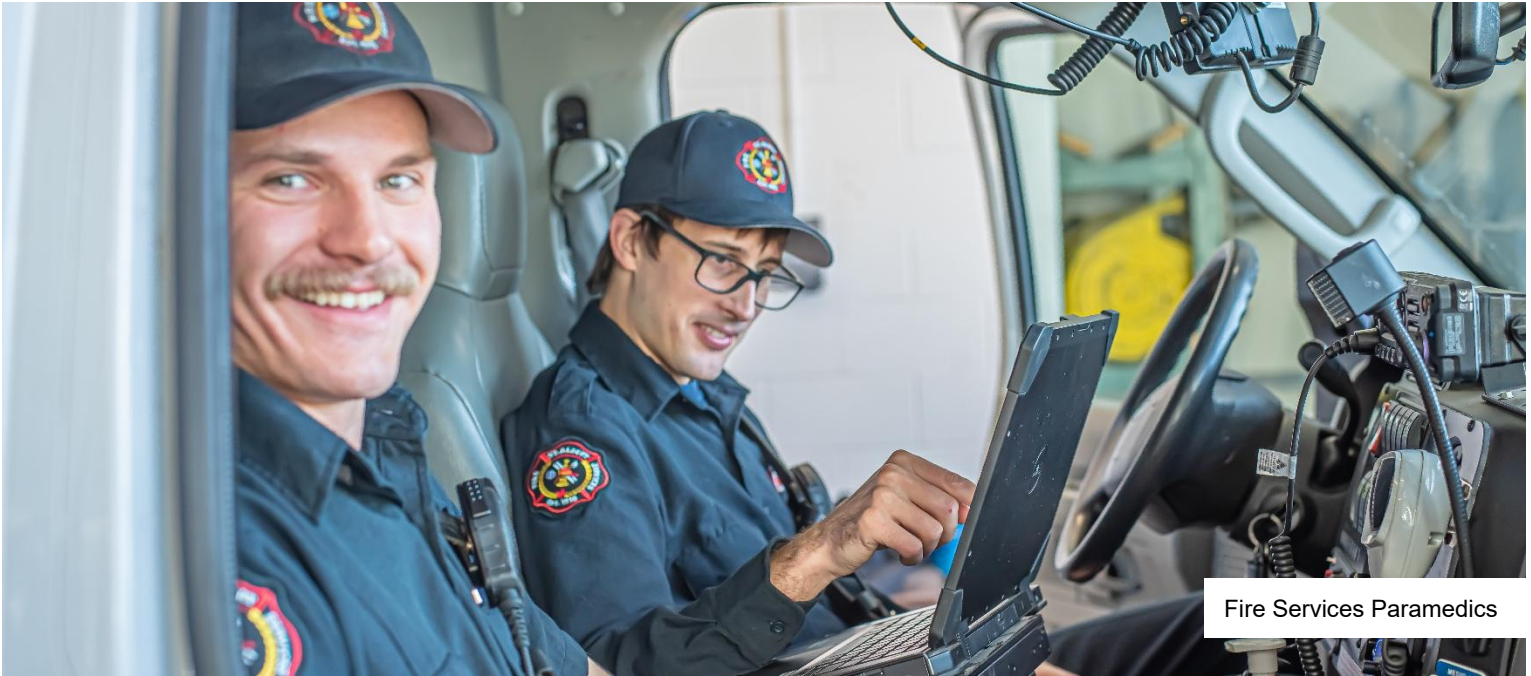
The following resources have been approved to pursue the implementation of the Corporate Business Plan and delivery of services:

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
RECR-049 Neighbourhood Park Development	Service Delivery	1,489,400
Public Art	Service Delivery	268,500

Community & Recreation Services Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023	2024	2025	2026	2027	2028	2025 - 2026
	Actuals	Actuals	Revised Budget	Approved Budget	Planned Budget	Planned Budget	Variance
REVENUES							
Sales & User Fees	\$9,680	\$10,956	\$11,232	\$11,859	\$11,971	\$11,968	\$628
Government Transfers	2,148	2,205	2,069	2,174	2,174	2,174	106
Interest Income	3	3	1	2	2	2	2
Other Revenue	769	725	779	804	809	815	25
Transfers To/From Reserves	45	21	1,424	113	113	113	(1,311)
TOTAL	\$12,644	\$13,910	\$15,504	\$14,953	\$15,070	\$15,073	\$(551)
EXPENDITURES							
Salaries, Wages, & Benefits	\$14,289	\$15,727	\$17,124	\$17,592	\$17,754	\$17,885	\$(468)
Contracted & General Services	2,031	1,928	4,011	2,789	2,791	2,813	1,222
Materials, Goods, Supplies & Utilities	3,160	3,505	3,540	3,455	3,476	3,505	85
Bank Charges & Short Term Interest	140	154	141	141	141	141	-
Other Expenditures	388	375	317	296	296	296	21
Transfers To Organizations & Individuals	3,041	3,050	3,388	3,586	3,668	3,736	(198)
Transfers To/From Reserves	275	324	157	227	227	227	(70)
Transfers To/From Operations/Capital	5,067	5,253	5,523	5,851	5,853	5,853	(328)
TOTAL	\$28,391	\$30,316	\$34,200	\$33,936	\$34,205	\$34,456	\$264
NET	\$(15,746)	\$(16,406)	\$(18,696)	\$(18,983)	\$(19,135)	\$(19,383)	\$(287)
AUTHORIZED POSITIONS							
Full-Time	109.62	102.36	102.36	102.36	102.36	102.36	0.00
SIGNIFICANT CHANGES							
Revenues							
<p>\$628 thousand increase in Sales & User Fees due to an increase in membership/admissions and lessons fees from rate increases.</p> <p>\$1,311 thousand decrease in Transfers To/From Reserves due to one-time projects not budgeted in 2026 such as 2029 Special Olympics, Oilers Watch Parties and Various public art projects.</p>							
Expenses							
<p>\$468 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs.</p> <p>\$1,222 thousand decrease in Contracted & General Services due to one-time projects not budgeted in 2026 offset by increase for temporary support for implementation of corporately prioritized projects.</p> <p>\$198 thousand increase in Transfers To Organizations & Individuals due to increase in the transfers to Arts & Heritage Foundation and FCSS Funded Agency grants.</p> <p>\$328 thousand increase in Transfers To/From Operations/Capital due to additional funding request from the Library and increase in internal transfer to operations.</p>							

Note: Totals may not sum exactly due to rounding



Fire Services Paramedics

EMERGENCY SERVICES

Functional Overview

The Emergency Services functional area provides external services in the areas of fire and policing. The function is responsible for the delivery of essential programs and services that ensure the overall safety and security of residents.

Corporate Business Plan Alignment

This function is involved in the following Strategic Priority (SP) and Organizational Excellence (OE) initiatives from the Corporate Business Plan:

COUNCIL STRATEGIC PRIORITY	EMERGENCY SERVICES
SP 1: Economic Prosperity	
SP 2: Downtown Vibrancy	
SP 3: Community Well-Being	
SP 4: Adapting to a Changing Natural Environment	
SP 5: Financial Sustainability	
OE 1: Our People – Our Team	
OE 2: Planning and Prioritizing	
OE 3: Digital Transformation	
OE 4: Operational Performance	
OE 5: Customers/Residents	

Resource Requests

The following resources have been approved to pursue the implementation of the Corporate Business Plan and delivery of services:

Council Initiated

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Review of Policing Services in St. Albert	Service Delivery	300,000

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Policing Front Counter Clerk	Service Delivery	52,500
Training Officer I	Service Delivery	110,000

Growth Initiatives

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
FH 4 Firefighters	Service Delivery	463,200
Type 6 Brush Truck	Service Delivery	275,000



Emergency Services Function							
<i>(In Thousands of Dollars)</i>							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Approved Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$1,666	\$1,572	\$1,422	\$1,418	\$1,418	\$1,418	\$(4)
Fines & Penalties	1,367	1,332	633	913	913	913	280
Government Transfers	2,065	2,156	2,077	2,127	2,127	2,127	50
Ambulance Contracted Services Revenue	3,041	3,721	3,481	3,617	3,617	3,617	136
Licenses & Permits	447	439	428	433	433	433	5
Other Revenue	1		1				()
Transfers To/From Reserves	(75)	75	-	300	-	-	300
TOTAL	\$8,512	\$9,295	\$8,042	\$8,808	\$8,508	\$8,508	\$766
EXPENDITURES							
Salaries, Wages, & Benefits	\$24,724	\$25,078	\$25,769	\$26,524	\$26,901	\$26,992	\$(754)
Contracted & General Services	1,378	1,423	1,010	1,590	1,290	1,290	(580)
Materials, Goods, Supplies & Utilities	1,183	1,289	1,333	1,384	1,435	1,447	(51)
Bank Charges & Short Term Interest	2	3	4	4	4	4	-
Purchases From Other Governments	13,037	12,279	15,860	16,521	16,921	16,921	(661)
Other Expenditures	1,597	1,967	1,871	1,844	1,898	1,954	27
Transfers To/From Reserves	265	1,646	93	93	93	93	-
Transfers To/From Operations/Capital		8	-	-	-	-	-
TOTAL	\$42,188	\$43,693	\$45,940	\$47,959	\$48,542	\$48,700	\$(2,019)
NET	\$(33,676)	\$(34,398)	\$(37,898)	\$(39,151)	\$(40,034)	\$(40,192)	\$(1,253)
AUTHORIZED POSITIONS							
Full-Time	181.62	184.62	185.62	193.18	193.18	193.18	7.56
SIGNIFICANT CHANGES							
Revenues							
\$280 thousand increase in Fines due to increase in photo radar and traffic tickets revenue.							
\$136 thousand increase in Other Revenue due to the Alberta Health Services(AHS) ambulance contract annual inflationary increase.							
\$300 thousand increase in Transfers To/From Reserves for policing services review							
Expenses							
\$754 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved FTEs.							
\$580 thousand increase in Contracted & General Services due to approved funds for policing services review.							
\$661 thousand increase in Purchases from Other Governments due to the increase in the RCMP contract.							

Note: Totals may not sum exactly due to rounding



St. Albert Trail

PUBLIC OPERATIONS

Functional Overview

The Public Operations functional area ensures that St. Albert residents are proud of our parks, facilities and roads through quality infrastructure management and through professional, courteous and efficient service. The Public Operations function also provides safe, reliable local and commuter transportation to residents.

Corporate Business Plan Alignment

This function is involved in the following Strategic Priority (SP) and Organizational Excellence (OE) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN	PUBLIC OPERATIONS
SP 1: Economic Prosperity	
SP 2: Downtown Vibrancy	
SP 3: Community Well-Being	
SP 4: Adapting to a Changing Natural Environment	
SP 5: Financial Sustainability	

CORPORATE BUSINESS PLAN	PUBLIC OPERATIONS
OE 1: Our People – Our Team	
OE 2: Planning and Prioritizing	
OE 3: Digital Transformation	
OE 4: Operational Performance	
OE 5: Customers/Residents	

Resource Requests

The following resources have been approved to pursue the implementation of the Corporate Business Plan and delivery of services:

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Electronics Technician	Service Delivery	90,100
Facility Services, Maintenance Supervisor	Service Delivery	102,500
Outdoor Amenity Inspections and Maintenance	Service Delivery	67,900

Growth Initiatives

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Space Planning and Security	Service Delivery	200,000

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
PW-040 Mobile Equipment Growth	Service Delivery	85,000

Public Operations Function							
<small>(In Thousands of Dollars)</small>							
FUND: MUNICIPAL OPERATING							
	2023	2024	2025	2026	2027	2028	2025 - 2026
	Actuals	Actuals	Revised Budget	Approved Budget	Planned Budget	Planned Budget	Variance
REVENUES							
Sales & User Fees	\$4,584	\$4,844	\$4,617	\$4,746	\$4,836	\$4,836	\$129
Government Transfers	1,065	934	492	492	492	492	-
Licenses & Permits	27	40	24	40	40	40	16
Other Revenue	7,863	7,765	8,638	8,676	8,922	9,176	37
Transfers To/From Reserves	270	275	326	676	326	326	350
TOTAL	\$13,808	\$13,858	\$14,098	\$14,630	\$14,616	\$14,869	\$532
EXPENDITURES							
Salaries, Wages, & Benefits	\$14,239	\$14,949	\$15,721	\$16,587	\$16,732	\$16,776	\$(866)
Contracted & General Services	15,034	16,073	17,744	18,928	18,808	18,814	(1,184)
Materials, Goods, Supplies & Utilities	7,367	8,273	9,266	8,870	8,914	8,927	395
Other Expenditures	4,442	4,031	5,027	5,053	5,203	5,358	(26)
Transfers To/From Reserves	3,448	3,360	4,528	4,528	4,528	4,528	-
Transfers To/From Operations/Capital	(826)	(874)	(951)	(1,041)	(1,043)	(1,044)	91
TOTAL	\$43,704	\$45,812	\$51,335	\$52,925	\$53,141	\$53,359	\$(1,590)
NET	\$(29,895)	\$(31,954)	\$(37,238)	\$(38,296)	\$(38,526)	\$(38,490)	\$(1,058)
AUTHORIZED POSITIONS							
Full-Time	126.32	128.32	130.82	134.09	134.09	134.09	3.27
SIGNIFICANT CHANGES							
Revenues							
\$129 thousand increase in Sales & User Fees due to an increase in transit utilization levels and rate changes.							
\$350 thousand increase in transfers To/From Reserves for approved Space Planning and Security & Transit Mobility projects.							
Expenses							
\$866 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs and approved FTE's.							
\$1,184 thousand increase in Contracted & General Services due to increases in transit operations, repairs and maintenance on transit buses, trees & flowers, street cleaning, janitorial services, rentals & leases, Space Planning and Security & Transit Mobility projects.							
\$395 thousand decrease in Materials, Goods, Supplies & Utilities due to the decrease in average fuel costs and supplies.							
\$91 thousand increase in Transfer To/From Operations/Capital for internal recovery of building maintenance costs.							

Note: Totals may not sum exactly due to rounding



PLANNING & ENGINEERING

Functional Overview

The Engineering Services and Planning and Development departments work closely together to manage the City's growth and sustainability. This includes monitoring the quality and safety of buildings, land developments and public infrastructure.

The following departments are funded through this function:

- Engineering Services
- Planning and Development

Corporate Business Plan Alignment

This function is involved in the following Strategic Priority (SP) and Organizational Excellence (OE) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN	ENGINEERING SERVICES	PLANNING & DEVELOPMENT
SP 1: Economic Prosperity		
SP 2: Downtown Vibrancy		
SP 3: Community Well-Being		
SP 4: Adapting to a Changing Natural Environment		
SP 5: Financial Sustainability		
OE 1: Our People – Our Team		
OE 2: Planning and Prioritizing		
OE 3: Digital Transformation		
OE 4: Operational Performance		
OE 5: Customers/Residents		

Resource Requests

The following resources have been approved to pursue the implementation of the Corporate Business Plan and delivery of services:

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Asset Management Program Implementation - Consulting	SP 5: Financial Sustainability	60,000
Growth Infrastructure Engineer	Service Delivery	105,500
Project Engineer	Service Delivery	87,400

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
ENGS-054 Transportation Network Improvements	Service Delivery	3,628,100
ENGS-084 St. Albert Botanic Park Parking Lot Paving	Service Delivery	881,500
ENGS-058 Neighbourhood Traffic Calming	Service Delivery	482,500
ENGS-068 Active Transportation	Service Delivery	568,000
ENGS-082 Roadway Preliminary Engineering and Design	Service Delivery	650,000
PLAN-014 Municipal Development Plan	SP 1: Economic Prosperity	400,000
PLAN-015 Intermunicipal Development Plan	SP 1: Economic Prosperity	200,000

Planning & Engineering Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023	2024	2025	2026	2027	2028	2025 - 2026
	Actuals	Actuals	Revised Budget	Approved Budget	Planned Budget	Planned Budget	Variance
REVENUES							
Sales & User Fees	\$1,946	\$2,025	\$1,224	\$1,217	\$1,217	\$1,217	\$(7)
Fines & Penalties	-	-	-	80	80	80	80
Government Transfers	5	4	-	-	-	-	-
Licenses & Permits	2,390	4,418	2,920	3,008	3,008	3,008	88
Other Revenue	16	13	16	16	16	16	-
Transfers To/From Reserves	-	-	65	60	-	-	(5)
TOTAL	\$4,357	\$6,461	\$4,224	\$4,380	\$4,320	\$4,320	\$156
EXPENDITURES							
Salaries, Wages, & Benefits	\$7,788	\$7,785	\$8,826	\$9,168	\$9,324	\$9,389	\$(343)
Contracted & General Services	520	627	744	764	704	704	(20)
Materials, Goods, Supplies & Utilities	3,408	3,734	3,912	3,943	3,940	3,944	(31)
Bank Charges & Short Term Interest	59	72	34	80	80	80	(46)
Other Expenditures	82	78	94	92	95	98	2
Transfers To/From Reserves	582	115	113	113	113	113	-
Transfers To/From Operations/Capital	(559)	(52)	-	-	-	-	-
TOTAL	\$11,879	\$12,358	\$13,722	\$14,160	\$14,255	\$14,327	\$(437)
NET	\$(7,522)	\$(5,897)	\$(9,498)	\$(9,780)	\$(9,935)	\$(10,007)	\$(281)
AUTHORIZED POSITIONS							
Full-Time	62.00	66.00	72.00	74.00	74.00	74.00	2.00
SIGNIFICANT CHANGES							
Revenues							
\$80 thousand increase in Penalties & Costs on Taxes due to the recovery of credit card charges in 2026.							
\$88 thousand increase in Licenses & Permits consistent with inflationary rate increases offset by the trending compliance certificate decrease.							
Expenses							
\$343 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs and approved FTEs.							

Note: Totals may not sum exactly due to rounding

CORPORATE FINANCING

Corporate Financing function supports required debt payments, provides contributions to municipal capital reserves and projects. This function also includes common corporate revenues and expenses such as interest income and bank fees.

Resource Requests

The following resources have been approved to pursue the implementation of the Corporate Business Plan and delivery of services:

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Increase to Pay As You Go (PAYG)	Service Delivery	569,700

Corporate Financing Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023	2024	2025	2026	2027	2028	2025 - 2026
	Actuals	Actuals	Revised Budget	Approved Budget	Planned Budget	Planned Budget	Variance
REVENUES							
Sales & User Fees	\$4,833	\$5,186	\$5,583	\$5,978	\$6,095	\$6,095	\$395
Assessment Growth Revenue	-	-	-	-	1,305	1,350	-
Fines & Penalties	-	-	-	100	100	100	100
Franchise Fees	8,868	9,846	10,569	10,791	10,905	11,019	222
Interest Income	9,365	10,957	8,500	9,000	9,000	9,000	500
Other Revenue	310	465	230	295	295	295	66
Transfers To/From Reserves	3,945	4,732	6,356	5,542	7,853	9,854	(814)
TOTAL	\$27,322	\$31,186	\$31,237	\$31,706	\$35,553	\$37,714	\$469
EXPENDITURES							
Salaries, Wages, & Benefits	\$259	\$515	-	-	-	-	-
Contracted & General Services	4	106	5	5	5	5	-
Materials, Goods, Supplies & Utilities	90	120	-	-	-	-	-
Debenture Principal Repayment	9,338	9,186	8,739	7,874	9,053	9,601	865
Debenture Interest Repayment	3,046	3,115	3,479	4,327	7,104	8,751	(848)
Bank Charges & Short Term Interest	6,117	6,801	5,085	5,675	5,675	5,675	(590)
Other Expenditures	146	2,065	2,603	6,576	10,259	14,063	(3,973)
Transfers To Organizations & Individuals	129	133	130	133	134	135	(3)
Transfers To/From Reserves	21,978	27,816	20,086	22,249	24,277	26,600	(2,163)
TOTAL	\$41,107	\$49,856	\$40,127	\$46,839	\$56,506	\$64,830	\$(6,712)
NET	\$(13,785)	\$(18,669)	\$(8,890)	\$(15,133)	\$(20,953)	\$(27,116)	\$(6,243)
AUTHORIZED POSITIONS							
Full-Time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SIGNIFICANT CHANGES							
Revenues							
\$395 thousand increase in Sales & User fees from the utility administration fee based on projected corporate assumptions.							
\$222 thousand increase in Franchise & Concession Contracts due to higher rate and growth projections by utility companies.							
\$500 thousand increase in Interest Income based on increased rates, investment base and investments in long term instruments.							
\$814 thousand decrease in Transfer To/From Reserves due to reduction in Off-Site Levy funded debt payments for RR260.							
Expenses							
\$865 thousand decrease in Principal Repayments due to Servus Place and RR260 debentures retiring in 2025 offset by new debentures for North St Albert Trail, Transit Garage, Fire Hall #4 and Villeneuve Road.							
\$848 thousand increase in Debenture Interest due to new debentures.							
\$590 thousand increase in Bank Charges & Short Term Interest due to higher interest revenue transferred to reserve and deferred revenue balances.							
\$3,973 thousand increase in Other Expenditures relating to contingency for cost of living and union agreements.							
\$2,163 thousand increase in Transfer To/From Reserves due to increase to Pay As You Go (PAYG), Growth Stabilization reserve and infrastructure funding strategy.							

Note: Totals may not sum exactly due to rounding



UTILITIES

Functional Overview

The Utility Services functional area provides water, wastewater, stormwater, garbage collection and disposal, compost and recycling services for residents. The Utilities function also ensures that the City’s Utilities infrastructure is developed and maintained in a cost-effective manner consistent with regulated safety and environmental standards.

The following services are funded through the Utilities Function:

- Water
- Wastewater
- Stormwater
- Solid Waste Management

Corporate Business Plan Alignment

This function is involved in the following Strategic Priority (SP) and Organizational Excellence (OE) initiatives from the Corporate Business Plan:

COUNCIL STRATEGIC PRIORITY	UTILITY SERVICES
SP 1: Economic Prosperity	
SP 2: Downtown Vibrancy	
SP 3: Community Well-Being	
SP 4: Adapting to a Changing Natural Environment	
SP 5: Financial Sustainability	
OE 1: Our People – Our Team	
OE 2: Planning and Prioritizing	
OE 3: Digital Transformation	
OE 4: Operational Performance	
OE 5: Customers/Residents	

Resource Requests

There are no resource requests this year.

Utilities Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Approved Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$43,969	\$49,367	\$53,555	\$59,014	\$60,829	\$62,920	\$5,459
Fines & Penalties	246	269	255	272	272	272	17
Government Transfers	-	2	-	-	-	-	-
Other Revenue	41	38	40	40	40	40	-
Transfers To/From Reserves	677	678	682	682	682	682	-
TOTAL	\$44,933	\$50,354	\$54,532	\$60,008	\$61,822	\$63,914	\$5,476
EXPENDITURES							
Salaries, Wages, & Benefits	\$5,994	\$6,451	\$6,946	\$7,022	\$7,085	\$7,141	(\$75)
Contracted & General Services	8,666	9,491	10,623	10,604	11,129	11,138	19
Materials, Goods, Supplies & Utilities	1,289	1,560	1,569	1,704	1,690	1,692	(134)
Debenture Principal Repayment	419	433	447	461	476	492	(14)
Debenture Interest Repayment	258	245	235	221	206	190	15
Bank Charges & Short Term Interest	1	2	1	1	1	1	-
Purchases From Other Governments	13,847	15,850	17,146	21,730	22,942	24,457	(4,585)
Other Expenditures	1,275	1,266	1,264	1,668	1,962	2,268	(404)
Transfers To Organizations & Individuals	13	13	24	15	15	15	9
Transfers To/From Reserves	12,496	14,425	15,324	15,630	15,664	15,867	(306)
Transfers To/From Operations/Capital	674	619	953	953	653	653	-
TOTAL	\$44,933	\$50,354	\$54,532	\$60,008	\$61,822	\$63,914	\$(5,476)
NET	-	-	-	-	-	-	-
AUTHORIZED POSITIONS							
Full-Time	58.15	60.80	61.30	61.03	61.03	61.03	(0.27)
SIGNIFICANT CHANGES							
Revenues							
\$5,459 thousand increase in Sales & User fees due to an increase in rates for Water and Wastewater.							
Expenses							
\$75 thousand increase in Salaries, Wages & Benefits due to annualization of salary costs.							
\$134 thousand increase in Materials, Goods, Supplies & Utilities due to an increase in Meter Purchase & Parts and construction and maintenance materials.							
\$4,585 thousand increase in Purchases from Other Governments due to the increase in rates charged by Arrow Utilities offset by the projected decrease in rates and volume purchased from EPCOR (the City of Edmonton).							
\$404 thousand increase in Other Expenditures for utility contingency and equipment allocation.							
\$306 thousand increase in Transfer to/from reserves to balance department totals.							

Note: Totals may not sum exactly due to rounding



APPENDICES

GROWTH CAPITAL PROJECT HIGHLIGHTS

The City is investing in infrastructure and community enhancements, including new park development and the paving of the Botanic Park parking lot. Transportation improvements will focus on network improvements, traffic calming measures, and road design. Public safety will be strengthened through the addition of a new Brush Fire truck. In support of long-term planning the City will also undertake an update to the Municipal Development Plan (MDP) and advance work on an Intermunicipal Development Plan (IDP).

Detailed growth charters are provided on the following pages:



Year: 2026

Charter Number: RECR-049

Charter Name: Park Development in New Neighbourhoods

Lead Department: Recreation & Parks

Type: Growth

Explanation: Development of new parks and their amenities on municipal reserve lands within new and developing neighborhoods.

Scope Statement: The charter contributes to community well-being through the effective and efficient planning and construction of new parks and their associated amenities in new and developing neighborhoods. The charter allows for collaborative planning and partnership with Developers in the provision of trails, park and open space recreation amenities, and landscaping.

Strategic Plan Alignment:

Council Strategy Priority: 3. Community Well Being

Operational Excellence Priority Area: 5. Residents / Customers

Timeline: Timing for project phases and completion is variable, with some projects under this charter completed in a single year, and other projects advanced over multiple years. Work under this charter is reviewed with Planning and Developers annually to align park development with neighbourhood build out and developer timing.

Financial Information:

Investment Year	2026	\$	1,489,400
	2027		-
	2028		1,500,000
	2029		1,500,000
	2030		6,024,100
	2031		4,957,000
	2032		3,555,300
	2033		4,082,900
	2034		6,593,700
	2035		7,008,300
	Total	\$	36,710,700

Operational Impacts: Yes beginning in 2028 (\$13,300)

Associated Operating Business Case: N/A



Year: 2026

Charter Number: FIRE-035

Charter Name: Type 6 Brush Truck

Lead Department: Emergency Services

Type: Growth

Explanation: This project is growth as it is a new vehicle addition to Emergency Services' current fleet.

Scope Statement: To build and equip a type 6 brush truck that aligns with current, as well as future operational, community, and environmental needs. The scope of this project includes specification development, applicable regulation and standards compliance, performance of future maintenance, staff training on use, and purchase of equipment to outfit the truck.

Strategic Plan Alignment:

Council Strategy Priority: 3. Community Well Being

Operational Excellence Priority Area: 4. Operational Performance

Timeline: January 2026 – April 2027

Financial Information:

Investment Year	2026	\$	275,000
	2027		-
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	275,000

Operational Impacts: No

Associated Operating Business Case: N/A



Year: 2026 - 2035

Charter Number: ENGS-054

Charter Name: Transportation Network Improvements

Lead Department: Engineering Services

Type: Growth

Explanation: This project targets the completion of redesign of existing intersections for safety or capacity (level of service) improvements.

Scope Statement: In 2026, this project targets construction of improvements to the intersection of Boudreau Road at Campbell Road to deliver improvements related to extension of turn lanes for added storage and improved intersection capacity.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: N/A

Timeline:

2026: Construction of the intersection of Boudreau Road at Campbell Road.

2028 and 2030 are design and construction of improvements at St Albert Trail at St Anne Street respectively.

2032 and 2034 are design and construction of improvements on the south side of St Albert Trail from the west Anthony Henday offramp to Gate Avenue respectively.

Financial Information:

Investment Year	2026	\$	3,628,100
	2027		-
	2028		150,000
	2029		-
	2030		1,900,000
	2031		-
	2032		435,000
	2033		-
	2034		10,325,000
	2035		-
	Total	\$	16,438,100

Operational Impacts: No

Associated Operating Business Case: N/A



Year: 2026 - 2035

Charter Number: ENGS-058

Charter Name: Neighbourhood Traffic Calming

Lead Department: Engineering Services

Type: Growth

Explanation: This project enacts on City Council Policy C-TS-02 Neighbourhood Traffic Calming and targets the completion of traffic safety improvements within neighbourhoods, inclusive of school zones / playground zones.

Scope Statement: The 2026 work plan is to implement permanent measures in alignment with a final Traffic Calming Plan on Malmo Avenue and to finalize a Traffic Calming Plan and potentially implement temporary measures in the community of Riverside; subject to resident feedback.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: N/A

Timeline: 2026: Q1: Resident engagement; Q2: Detailed Design and acquisition of equipment; Q3/Q4 Construction or implementation.

Financial Information:

Investment Year	2026	\$	482,500
	2027		300,000
	2028		300,000
	2029		300,000
	2030		482,500
	2031		482,500
	2032		362,500
	2033		482,500
	2034		482,500
	2035		482,500
	Total	\$	4,157,500

Operational Impacts: Yes

Associated Operating Business Case: N/A



Year: 2026 - 2035

Charter Number: ENGS-068

Charter Name: Active Transportation

Lead Department: Engineering Services

Type: Growth

Explanation: This project targets completion of engineering / design and construction of new sidewalk and trail structures to eliminate gaps within the network.

Scope Statement: 2026 programming seeks to complete sidewalk across the rail line stub on Corriveau Avenue and construct sidewalk on Carnegie Drive from Corriveau Avenue to Boudreau Road, including a small segment on Boudreau Road itself.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: N/A

Timeline: Construction season 2026. Future programming is to deliver sidewalk or trail on next priority sites; to which prioritization may be informed through the completion of the Mobility Strategy (expected completion Q2 2026).

Financial Information:

Investment Year	2026	\$	568,000
	2027		300,000
	2028		300,000
	2029		500,000
	2030		500,000
	2031		500,000
	2032		500,000
	2033		500,000
	2034		500,000
	2035		500,000
	Total	\$	4,668,000

Operational Impacts: No

Associated Operating Business Case: N/A



Year: 2026 - 2035

Charter Number: ENGS-082

Charter Name: Roadway Preliminary Design

Lead Department: Engineering Services

Type: Growth

Explanation: This project delivers on planning, engineering and preliminary design work towards new transportation roadway projects triggered by growth.

Scope Statement: The 2026 program targets completion of St Albert Trail, from Neil Ross Road to Township Road 544. Design is to a 60% level to show the 6-lane urbanized cross section that aligns to the planned cross section of the roadway south of Neil Ross Road.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: 2. Planning & Prioritizing

Timeline:

Q1: Tendering for professional services

Q2-Q4: Preliminary engineering and design work completed for priority corridors

Q1 2027: Final report delivery

Financial Information:

Investment Year	2026	\$	650,000
	2027		500,000
	2028		500,000
	2029		500,000
	2030		650,000
	2031		650,000
	2032		650,000
	2033		650,000
	2034		650,000
	2035		650,000
	Total	\$	6,050,000

Operational Impacts: No

Associated Operating Business Case: N/A



Year: 2026 - 2035

Charter Number: ENGS-084

Charter Name: St. Albert Botanic Park Parking Lot Paving

Lead Department: Engineering Services

Type: Growth

Explanation: This project targets completion of upgrades to the existing gravel structure that will result in a hard surface (paved) parking lot at the Botanic Park.

Scope Statement: This project performs the necessary engineering, design, and final construction to pave the existing gravel Botanic Park Parking Lot.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: N/A

Timeline: Construction is planned within the 2026 construction season and is subject to a confirmed work schedule of the successful construction contractor.

Financial Information:

Investment Year	2026	\$	881,500
	2027		
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	881,500

Operational Impacts: Yes beginning in 2028 (\$7,000)

Associated Operating Business Case: N/A



Year: 2026

Charter Number: PLAN-014

Charter Name: Municipal Development Plan (MDP) Update

Lead Department: Planning & Development

Type: Growth

Explanation: This project is in response to several influencing factors:

1. The need to revisit and update the MDP to review priority growth areas, land use, and development within the annexation lands;
2. The need to review and update the MDP every 5 years, in keeping with MDP implementation policy direction and monitoring;
3. The need to ensure that all newly adopted statutory plans comply with the MDP; and
4. The need to update growth management strategies within the MDP in response to the City being awarded the federal Housing Accelerator Fund (HAF) and recent provincial legislative changes.

Scope Statement: Incorporating changes to the MDP, necessitated by adoption of the Northeast Area Structure Plan (ASP), the provincial and municipal changes that impact the underpinning growth and servicing strategies and intermunicipal collaboration direction as currently written in the MDP, the federal government’s HAF will result in changes to existing growth and infill strategies in the MDP, and other general updates to reflect the changes that have occurred within the past five years since the original MDP was adopted.

Strategic Plan Alignment:

Council Strategy Priority: 1. Economic Prosperity

Operational Excellence Priority Area: 2. Planning & Prioritizing

Timeline: 24 months – assuming starting Q1 2026

Phase 1: Project Initiation

2026: Q1: Develop detailed project plan

Q2: Prepare RFP and hire consultant

Phase 2: Growth Strategy & Policy Development

2026 & 2027: Q2: Conduct background research, public and stakeholder engagement, draft growth management strategy and updates to MDP policy direction.

Phase 3: Prepare Final Deliverables

2027: Q3: MDP – Present draft to public, municipal neighbours and Standing Committee of the Whole.

2028: Q1: Amend MDP based upon Q3 2027 input and incorporate into final document, First Reading.

Financial Information:

Investment Year	2026	\$	400,000
	2027		-
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	400,000

Operational Impacts: No

Associated Operating Business Case: N/A



Year: 2026

Charter Number: PLAN-015

Charter Name: Intermunicipal Development Plans (IDPs) with City of Edmonton and Sturgeon County

Lead Department: Planning & Development

Type: Growth

Explanation: This project responds to the Provincial requirement to prepare IDPs in accordance with the Municipal Government Act (MGA) and direction from the Government of Alberta by November 2027.

Scope Statement: The development of two separate IDPs with the City of Edmonton and Sturgeon County to meet new legislative requirements in the MGA and direction provided by the Minister of Municipal Affairs.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: N/A

Timeline: 23 months – assuming starting Q1 2026, the two projects will be staggered to ensure staff resources are available with a provincially mandated deadline of November 2027.

1. City of Edmonton IDP (Anticipated Timeline)

Phase 1: Project Scoping

- Q4 2025: Determine need for consultant, if needed, prepare RFP and hire consultant.

Phase 2: Project Initiation and Policy Development

- Q1 2026 – Develop detailed project plan, timeline, and engagement plan
- Q1 2026 – Q1 2027: Conduct background research, public and stakeholder engagement, develop intermunicipal policies, and prepare draft IDP document.

Phase 3: Prepare Final Deliverables

- Q2 2027: IDP – Present draft to Executive Leadership and Standing Committee of the Whole, and revise where necessary.
- Q3 2027: IDP – Present final draft to public, municipal neighbours, and Standing Committee of the Whole.

- Q4 2027: IDP – Coordinated (St. Albert and Edmonton) Council decision on IDP – November 2027 (approval by motion)
- Q2 2028: If required, amend MDP based upon IDP policies, First reading.

2. Sturgeon County IDP (Anticipated Timeline)

Phase 1: Project Scoping

- Q2 2026: Determine need for consultant, if needed, prepare RFP and hire consultant.

Phase 2: Projection Initiation, Growth Strategy, and Policy Development

- Q3 2026 – Develop detailed project plan, timeline, and engagement plan
- Q3 2026 – Q1 2027: Conduct background research, public and stakeholder engagement, develop intermunicipal policies, and prepare draft IDP document.

Phase 3: Prepare Final Deliverables

- Q3 2027: IDP – Present draft to Executive Leadership and Standing Committee of the Whole and revise where necessary.
- Q3 2027: IDP – Present final draft to public, municipal neighbours, and Standing Committee of the Whole.
- Q4 2027: IDP – Council decision on IDP – November 2027 (approval by motion).
- Q3 2028: If required, amend MDP based upon IDP policies, First reading.

Note: Adherence to these anticipated timelines is contingent upon agreement from all municipalities.

Financial Information:

Investment Year	2026	\$	200,000
	2027		-
	2028		-
	2029		-
	2030		-
	2031		-
	2032		-
	2033		-
	2034		-
	2035		-
	Total	\$	200,000

Operational Impacts: No

Associated Operating Business Case: N/A



Year: 2026 - 2035

Charter Number: PW-040

Charter Name: Mobile Growth Equipment

Lead Department: Public Operations

Type: Growth

Explanation: Due to growth of the community, additional equipment is needed to meet service delivery timelines.

Scope Statement: Additional equipment is needed to meet service delivery timelines within growing community.

Strategic Plan Alignment:

Council Strategy Priority: N/A

Operational Excellence Priority Area: 5. Residents / Customers

Timeline: 2026 – 2035 (procure in year outlined below, may receive in following year due to production timelines).

2026 & 2027: Pickup truck

2030: Truck plow, loader blower and sidewalk machine

2032: Sweeper

2034: Mudjacker

2035: Grader

Financial Information:

Investment Year	2026	\$	85,000
	2027		55,000
	2028		-
	2029		-
	2030		1,100,000
	2031		-
	2032		250,000
	2033		-
	2034		175,000
	2035		600,000
	Total	\$	2,265,000

Operational Impacts: No

Associated Operating Business Case: N/A



St. Albert Fire Services

PROGRAM AND SERVICE DELIVERY

YEAR IN REVIEW

CITY SERVICES

The City provides a wide range of services related to the following services:

- Community amenities
- Community development
- Environmental stewardship
- Land use development
- Movement of goods and people
- Public safety
- Business and financial management
- Corporate governance and standards
- Local and regional governance



Note: General government activities include services that support and enable direct delivery of services to the community and Council.

Every day, residents encounter services that are offered through the City that make positive impacts on the community. Approximately 82 per cent of the City’s operating budget is allocated to the delivery of services to the community, according to the Council-approved Services and Service Levels Inventory. This section includes an overview of City services and key statistics related to some of the services.



Seniors Playing Pickleball at Alpine Park

COMMUNITY AMENITIES

ACCESS TO AMENITIES

The City of St. Albert plans for, operates and maintains a wide variety of recreation and culture facilities, amenities and parks to give residents varied opportunities to spend time recreating indoors and outdoors, passively and actively.

The City maintains and provides access to amenities in parks, open spaces and recreation facilities including the following:

- The Arden Theatre
- City Arts Space
- St. Albert Visual Arts Studios
- Aquatics amenities
- Field and fitness amenities
- Ice surfaces
- Multipurpose spaces
- Park amenities
- Playgrounds
- Specialty sport amenities
- Sport fields
- Sport courts

Many parks and open spaces are connected by trail systems for pedestrians and cyclists to enjoy landscapes like the Sturgeon River shoreline and Big Lake.

The City also provides access to purpose-built recreational environments dedicated to

specialty recreation and sports activities, such as the Woodlands Skatepark presented by Bright Dental and the Fowler Athletic Park. In addition, running/walking tracks and amenities are available for recreational activities and ice dedicated for recreational and sporting uses is maintained.

In collaboration with community groups, the City provides programming at indoor and outdoor aquatic facilities, including Grosvenor Outdoor Pool, Fountain Park Recreation Centre, Landrex Water Play Centre and Woodlands Water Play Park.

Additionally, St. Albert recognizes public art as a defining characteristic of our community identity, and as such, the City's public art inventory is maintained. The Grey Nuns White Spruce Park also includes art features which are integrated into the site itself.

SERVICE EXPERIENCE

The City provides front counter services to address needs and inquiries, including the following:

- Tax and assessment
- Revenue collection and payment
- Utility account management
- Planning and development
- Engineering
- Construction information desk
- Police and bylaw
- Cemetery management
- *Freedom of Information and Protection of Privacy* requests
- Cultural and recreational program information and registration

The City coordinates booking opportunities and access to cultural facilities operated by the City. This includes bookings at St. Albert Place Visual Arts Studios, The Arden Theatre and St. Albert Place lobby and plaza.

Some recreation and sports facilities also provide space for events, social gatherings, business conferences and meetings. The City also provides facility services assistance at recreation facilities to support users and deliver safe and clean facilities.

The City partners with local businesses to provide food, beverage, professional and retail services to enhance customer experience at City sites. Food and beverage service is provided at six locations through lease agreements, including Woodlands Water Play Park, Grosvenor Outdoor Pool, Jarome Iginla Arena, Fountain Park Recreation Centre, Larry Olexiuk Field and Servus Credit Union Place.



Canada Day Festivities

COMMUNITY DEVELOPMENT

COMMUNITY EVENTS

The City delivers events and supports groups that organize events by providing services such as policing, water servicing and road closures.

Services also include the provision of funding to eligible applicants in the areas of special events, sport and culture development, operational funding, capital renovations and development through the Civic Granting Program.

In 2024, the City continued to support various community events including Canada Day, Rock'n August, Snowflake Festival and New Year's Eve fireworks.

TRUTH AND RECONCILIATION

In 2024, the City of St. Albert continued to support Truth and Reconciliation efforts. The Every Child Matters Crosswalk in downtown St. Albert was created in partnership with the St. Albert-Sturgeon County Métis Local #1904.

To mark National Day for Truth and Reconciliation on September 30, the City helped coordinate an event organized by a working group of local Indigenous partners. The event honoured the survivors of residential schools and the children who never returned home, along with their families and



communities. This day has a strong local significance as St. Albert was the home of two former residential schools, The Youville Residential School and the Edmonton Residential School (known as Poundmaker's today). The event included guest speakers, knowledge keepers, First Nation and Métis performers, Inuit Throat singers, Indigenous artisans, exhibits, food vendors and an Honor Walk. The 2024 event saw a record number of attendees who engaged in learning opportunities, activities and the closing round dance.

COMMUNITY ORGANIZATIONS AND GROUPS SUPPORT

The St. Albert community highly values the work of groups and individuals who are active in promoting the community's well-being and development in areas including arts and culture, recreation and environmental protection. The City maintains partnerships with active community groups, creates opportunities for residents to volunteer on community issues and service delivery and works with groups to facilitate and support their activities.

CULTURAL DEVELOPMENT

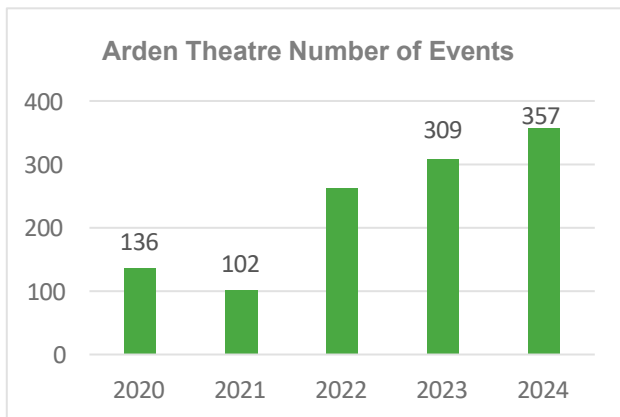
In 2024, the City supported several cultural community organizations, enriching and strengthening the cultural programming available for the residents to access and enjoy including:

- Africans and African Descendant Friendship Club of St. Albert
- St. Albert Latin Cultural Association
- St. Albert Cultivates the Arts Society
- St. Albert Rose Kane Poets
- Alberta Expressive Arts Society
- St. Albert Dinner Theatre Society
- St. Albert Place Visual Arts Council
- Creative Quest Foundation
- Visual Arts Studio Association

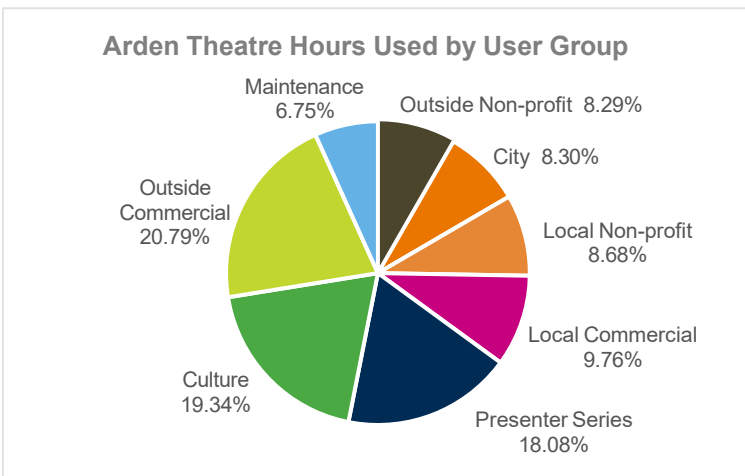
The Arden Theatre

The Arden Theatre hosted 357 events in 2024, with 342 taking place in downtown St. Albert, including the community-focused outdoor Plaza Series and the 2024-2025 Presenter's Series. The Arden Theatre has continued to be a hub for community connection, hosting 78 events by local non-profits and businesses, and bringing people together to celebrate arts, culture and community. Events at The Arden Theatre attracted nearly 75,000 people to downtown St. Albert and helped the venue exceed 70 per cent cost recovery.





The Arden Theatre hosted 357 events in 2024, marking an increase from previous years. The steady rise in events highlights the theatre’s growing role as a cultural hub, with a diverse range of performances, community gatherings and presenter series attracting audiences to downtown St. Albert.



In 2024, The Arden Theatre's facility hours were distributed among various user groups, with notable usage by cultural programs, presenter series and commercial bookings, supporting a diverse range of performances and community activities.

INTERNATIONAL CHILDREN’S FESTIVAL OF THE ARTS

The 43rd International Children’s Festival of the Arts (the “Festival”) took place from May 30 to June 2, 2024. Over 13,000 tickets were sold, and over 17,000 people attended. The Festival supported young artists through St. Albert Children’s Theatre, showcasing over 65 local, regional, national and international artists, and engaging community partners and businesses like the Friends of the Northern Alberta International Children’s Festival Society.

The Festival was made possible with the support of 334 volunteers contributing over 3,400 hours.

AMPLIFY

In 2024, Amplify, St. Albert’s youth arts development program, engaged over 168 young artists in diverse creative activities. The 17-member Amplify Youth Committee contributed over 750 hours to supporting, planning and executing 10 events and projects.

POET LAUREATE

Ariette (Ari) Zak was appointed as the new (4th) St. Albert Poet Laureate. The Poet Laureate serves a two-year term as a literary and cultural ambassador of the City of St. Albert. The Poet Laureate program, in partnership with the St. Albert Public Library, fosters local literary arts by creating original works, hosting public readings and delivering a library program that reflects the culture and ideas of St. Albert.

ARTS EXCHANGE EVENTS

The Arts Exchange, an arts development program supporting residents and organizations, provided opportunities for participants and boards to network and attend a presentation on artificial intelligence and the arts.

PUBLIC ART

In 2024, the Public Art Policy C-CS-04 was rescinded and replaced with an updated Policy C-CS-25. The new policy informed a 2025 public artwork plan reviewed and supported by the Arts Development Advisory Committee. The new policy defines the role of the Arts Development Advisory Committee and the place of public art in the community, including temporary projects, integrated artworks and permanent installations.

The summer of 2024 saw the installation of a temporary vinyl mural at Fowler Athletic Park, the development of a banner project throughout downtown St. Albert which is to be installed in March 2025, the removal of two murals and the approval of multiple projects scheduled to begin in 2025 which includes a mural, two transit wraps and two integrated park projects.

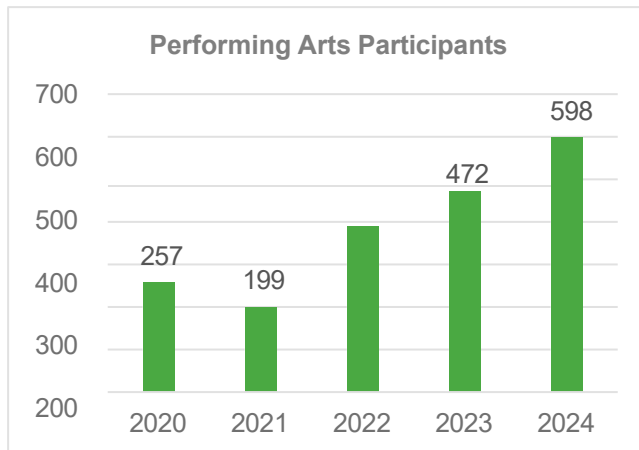
MUNICIPAL HISTORIC RESOURCE DESIGNATION

In cooperation with the Planning and Development department and the Arts and Heritage Foundation of St. Albert, the first private residence, at 8 Burnham Ave, otherwise known as the Lorne and Marguerite Akins Residence, received designation as a [Municipal Historic Resource](#).

PERFORMING ARTS CLASSES/ST. ALBERT CHILDREN’S THEATRE

Annual performing arts registrations were up 36 per cent.

The number of applications received to audition for the winter production was up 53 per cent from the previous year. The St. Albert Children’s Theatre’s winter production of “Beauty and the Beast” sold-out 11 performances at The Arden Theatre.



Performing arts participation saw consistent growth from 2020 to 2024, with the highest number of participants recorded in 2024.

ECONOMIC DEVELOPMENT

The health of local businesses is vital to ensuring St. Albert remains a vibrant community. The City provides support and business development services to entrepreneurs, existing businesses, tourism operators and investors through targeted capacity building and grant programs. Additionally, developers are provided with project

review and ongoing support of land and real estate developments, from initial contact to project completion.

FINANCIAL GRANTS AND SUPPORT

The City provides various grants to not-for-profit organizations and residents for special events, sport and culture development, operational funding, capital renovations and development and environmental initiatives.

FUNDING PARTNERSHIPS

The City currently partners with the Arts and Heritage Foundation for the operation, management and stewardship of the City’s historical and cultural artifacts, resources and archives. This partnership also provides residents and visitors with registered and drop-in programs. A funding partnership is in place with the St. Albert Public Library for the provision of library services to the community. Several partnerships are also aligned with local community and sport groups for the delivery of sport and recreation programs, services and amenities.

In 2024, the City offered barrier-free counselling to residents, contracted with local service providers. Seven not-for-profits participated in a grant writing workshop, providing them with an opportunity to create a master grant document specific to the needs of their organizations. The Provincial Family and Community Support Services (FCSS) Funding Program awarded nine local organizations funding to deliver preventive social programs, totaling \$633,800. Civic granting was completed with funding approval for six programs supporting local groups and organizations for a total value of \$780,000.

PUBLIC EDUCATION

The City coordinates annual programming opportunities to encourage community environmental stewardship and conservation. In 2024, St. Albert residents had the opportunity to participate in Clean and Green RiverFest, Partners in Parks, Weed Warrior events, a rain barrel sale, Bike Month (free bike tune-ups), community tree planting and neighbourhood and school clean-ups.



RECREATION DEVELOPMENT

The City provides recreational programming for both registered and drop-in participants at parks, open spaces and recreation facilities. This includes programming for aquatics, fitness and recreation.

SOCIAL DEVELOPMENT

Community Social Roadmap

A comprehensive community social needs assessment was completed to help identify social issues, trends and needs in our community. The analysis formed the foundation for the development of the Community Social Roadmap. The Community Social Roadmap builds upon community accomplishments, partnerships and leading practices over the years established through the provision of preventive social services in our community. The Community Social Roadmap will help set focus areas, aid in decision-making and support service delivery to address social issues in our community.



The Community Social Roadmap identifies ten focus areas for social services in St. Albert. Focus areas identified include the following:

- Aging in place
- Child and youth development
- Civic involvement and volunteerism
- Community connectedness
- Community safety
- Family and gender-based violence
- Housing and homelessness
- Inclusion, diversity, equity and accessibility
- Mental health and addictions
- Poverty

Youth Transitional Housing Feasibility Study

The Youth Transitional Housing Feasibility Study is the culmination of a year-long effort to explore the feasibility of developing transitional housing in St. Albert to support local youth experiencing housing insecurity and to help reduce youth homelessness. This work is a continuation of the efforts initiated through the 2018 Mayor’s Task Force to End Homelessness, identifying a significant gap in services and resources in St. Albert for youth. The study evaluated the local need for youth housing, explored potential operating

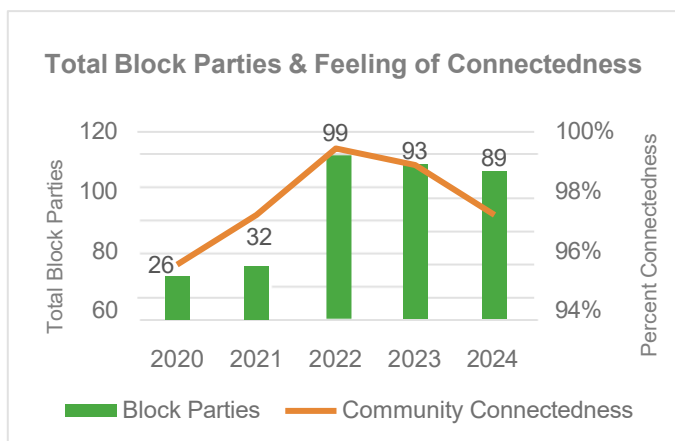
models and partnerships, and outlined various funding strategies. The study was conducted in two phases. Phase one focused on understanding the current needs and phase two focused on developing a detailed feasibility study and strategic action plan; both phases verified the Mayor's Task Force to End Homelessness as still relevant.

COMMUNITY AND NEIGHBOURHOOD CAPACITY

BUILDING

Communities are strongest when residents know their neighbours and feel connected to the community. Through fostering a better awareness of one’s neighbours and surroundings, people feel safer, have a sense of belonging and take greater pride in their community.

In 2024, block party registrations remained consistent with those in 2023 and 2022. Play Streets—a fun and engaging way for neighbours to connect through active outdoor play—were introduced in 2022 and have since become a welcomed addition to fostering community connectedness. In 2024, there was a significant increase in participation, with 14 registered Play Streets organized across the community.



In 2024, the Block Party Karaoke Program was launched by St. Albert Children’s Theatre in cooperation with Family and Community Support Services. This new program is a vibrant, primarily youth-led initiative that encourages participation, celebration and connection at neighbourhood gatherings.

COMMUNITY SUPPORT AND CAPACITY BUILDING

Increasing organizational resilience and sustainability was initiated with St. Albert social sector agencies through capacity-building network meetings. These meetings occurred regularly and were well received by participants who reported being able to better assist the non-profits in their community. Partnerships are formed with others across Alberta that result in enhanced opportunities for local not-for-profits.

A funders' roundtable event was held in February 2024, where seven funding organizations provided grant information for 49 participants from St. Albert’s social non-profits.

MENTAL HEALTH EDUCATION AND TRAINING

The City of St. Albert is committed to the health and well-being of our residents and continues to work with the Province and community agencies to provide support and resources to residents. Many residents have reported they feel the impact of inflation, struggle with mental health and addiction, or simply feel overwhelmed with all the changes to their daily lives.

Menship, a free bi-weekly event for men to find fun, friendship and support continued throughout 2024. This group focuses on supporting men’s connections and well-being while reducing isolation.

St. Albert began a Men’s Anchor group in 2024. This is a weekly program offered through

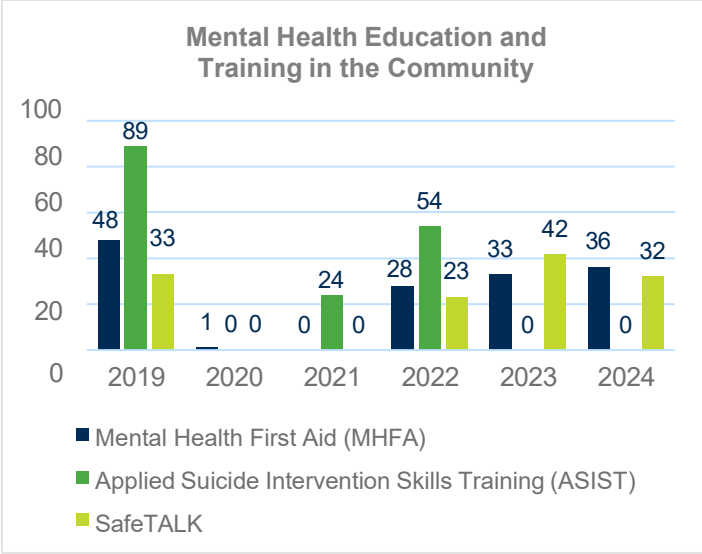
Momentum Counselling. Anchor is a group series that includes topics such as relationship breakdown, depression, trauma, grief, stress, anger, identity and life transitions. The City hosted an average of 9-15 participants per week with as many as two new participants each week.

In 2024, the St. Albert Domestic and Sexual Violence Community Response Committee continued to advocate for, and promote, sexual violence counselling services. This project is available to all residents and provides an affordable and accessible counselling service to those who have experienced domestic or sexual violence

In 2024, Family Violence Prevention Month was recognized with the installation of purple chairs near the Children’s Bridge as part of the Purple Chair Project and the Keep it Real campaign. This initiative is a collaboration between St. Albert RCMP and the City of St. Albert. The purple chairs serve as a powerful reminder of the emotional and physical harm caused by intimate partner violence and abuse.

The Empathy Project is based on what children and youth in our community are experiencing, along with ongoing Canadian research that highlights the mental health challenges young people face today. The project promotes social and emotional learning in schools, a vital part of supporting the health and wellness of young Canadians. The Empathy Project in St. Albert involved working with 19 teachers over a 10- month period, engaging over 450 students in grades 2-5. Each class participated in seven interactive sessions designed to build empathy, foster peer connection and support social- emotional development.

In 2024, Soulfire was offered as an extension of the Empathy Project and was held at the downtown Library. Soulfire provides a platform for youth who are interested in enhancing their mental health through facilitated sessions, giving them a comfortable place to learn and belong.



In 2024, participation in Mental Health First Aid (MHFA) and SafeTALK remained strong, continuing to be valued programs in the community. New initiatives like The Empathy Project and Soulfire further supported mental health education and youth engagement.

FAMILY SCHOOL LIAISON COUNSELLING AND COMMUNITY SUPPORT WORKERS

Family and Community Support Services provides a variety of direct-client support to residents of St. Albert.

This includes the Family School Liaison (FSL) Program, a partnership with the St. Albert Public School board, which provides counselling to school-aged children, youth and their families who are experiencing difficulties at home and/or at school.

Community Support Workers offer support and resource navigation to all St. Albert residents who may be facing a broad range of social issues. Between these two programs, 727 unique individuals were supported, which included 820 client contacts/sessions. Around 706 referrals were made to other agencies.

Top issues presented to the FSL workers included: emotional and parent support, concerns at school, behavioural, separation/divorce, peer interactions, family conflict, crisis,

substance abuse, family-school relationship and family violence.

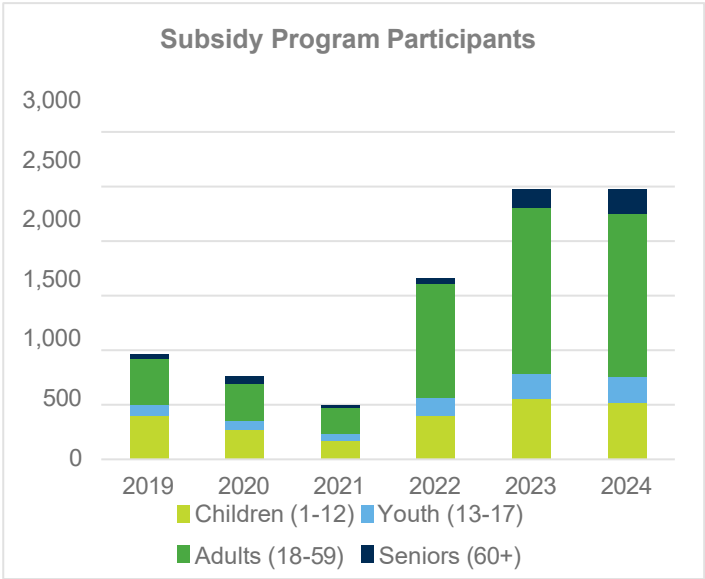
In 2024, the top five themes reported by Community Support Workers included: mental health, basic needs (financial support, food insecurity) housing (vacancies, rent subsidy, utilities), life skill development (form completion, system navigation) and employment (particularly for youth).

In 2024, 72 residents gained barrier-free access to short-term counselling, with local service providers contracted to deliver a total of 352 sessions, benefiting the well-being of the community as a whole.

CITY OF ST. ALBERT SUBSIDY PROGRAM

The City provides a Subsidy Program designed to support low-income individuals and families to participate in the City’s recreation facilities and programs and local and commuter transit services.

Residents continue to face economic pressures which have resulted in increased demand for financial support.



In 2024, 2,466 residents accessed the subsidy programs, reflecting the ongoing high demand for financial support. While participation remained consistent with 2023, the program continues to provide vital assistance.



ENVIRONMENTAL STEWARDSHIP

The City completed the Green Environment Strategy (GES), which is a decade-long plan leveraging direction set in the Municipal Development Plan to guide City operations and improvements in related City services. It focuses on natural features, biodiversity, water quality and urban forests with clear performance measures. Four strategic directions—Watershed, Biodiversity, Stewardship and Governance—provide a roadmap for future environmental initiatives. The GES includes a dynamic implementation plan with biennial updates and five-year strategy refreshes, ensuring adaptability and progress tracking.

MAINTENANCE

A beautiful and functioning natural environment is a keystone of quality of life in St. Albert. Trees and greenspaces in the City's urban, park and natural area settings are monitored and maintained to optimize their aesthetic, recreational and environmental values. The City provides services such as the following:

- grass cutting, fertilizing, aerating and sweeping
- litter collection of sports fields, parks and natural areas
- maintenance of the urban tree canopy, including tree planting, maintenance and inspections
- maintenance of healthy turf and urban forests in public areas

PROTECTION

These services are aimed at measuring and monitoring the quality of St. Albert’s air, water and other natural resources, ensuring that environmental protection and compliance are incorporated into City activities, and responding to toxic spills and environmental liability issues.

To do this, the City monitors air quality, greenhouse gas emissions, energy management, water quality of the Sturgeon River, solid waste generation and water consumption. Spills and releases are also monitored, reported and recorded in a central database.

Sturgeon River Water Quality Index					
	2020	2021	2022	2023	2024
Total Nitrogen	Good	Excellent	Excellent	Good	Fair
Total Phosphorus	Good	Excellent	Excellent	Fair	Fair
Total Suspended Solids	Excellent	Excellent	Excellent	Good	Fair
Chloride	Pass	Pass	Pass	Pass	Pass
<i>E. coli</i>	Pass	Pass	Pass	Pass	Pass

The Sturgeon River experienced an overall decline in water quality, the cause of which is yet to be determined. Potential impacts include persistent drought conditions and low water levels, however, upstream conditions must also be considered. Further work will be done over 2025 to look at water quality throughout the entire Sturgeon River watershed.

WASTE MANAGEMENT

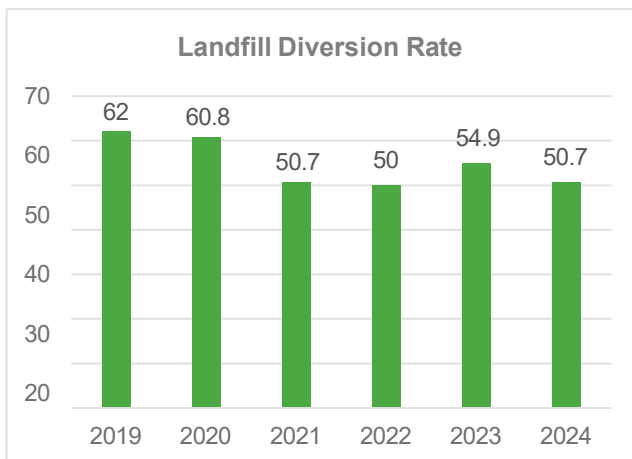
Waste collection and disposal services ensure that possible waste is recycled into resources such as compost and that hazardous waste are properly disposed of.

A complement of waste management services is offered to the community, including:

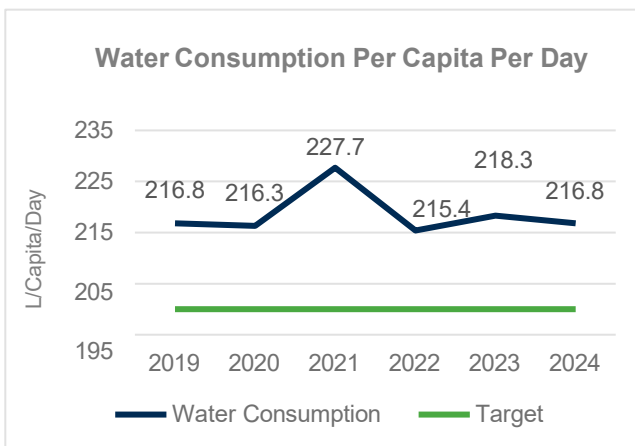
- collection, processing and disposal of landfill, organic waste and recyclable material for residents, City facilities and community schools
- a centralized site where residents can bring yard waste, recycling (paper, cardboard, food cans and tins, clear glass jars, and Styrofoam), hazardous waste and electronics for proper disposal.

WATER MANAGEMENT

The municipal water supply system is municipally operated to provide safe drinking water for all residents. The City manages neighbourhood drainage problems and the stormwater runoff that ultimately flows into the Sturgeon River and collects and treats wastewater.



In 2024, landfill diversion rates slightly declined compared to 2023, continuing the gradual downward trend observed since 2019. While seasonal factors and contamination challenges impacted overall diversion efforts, the rates remain within acceptable parameters to the City.



In 2024, daily water consumption per capita slightly decreased from 2023, however, this is still higher than the set target consumption level of 200 litres/capita/day.



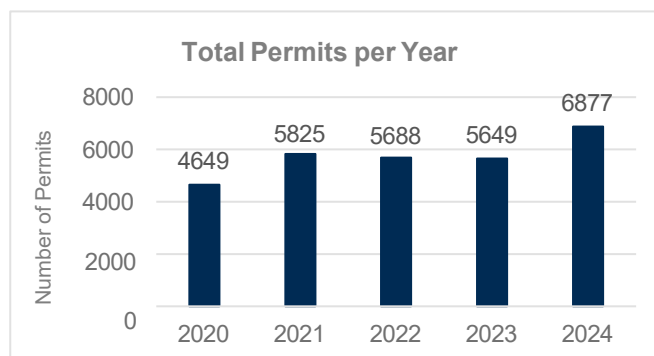
LAND USE DEVELOPMENT

APPLICATION REVIEW AND PERMITTING

The City conducts environmental reviews of development applications and issues licenses and permits related to land use and development and road right-of-way.

INFRASTRUCTURE PLANNING

Growth and development is supported through the City’s off-site levy program, which funds essential infrastructure and mitigates the effects of new development.



In 2024, the total number of permits issued reached 6,877, marking the highest number of permits issued in the five-year period. This reflects an upward trend in permit issuance and indicates sustained growth and development activity.

LAND DEVELOPMENT

The City oversees land development for private and public purposes for the community. Identified and demonstrated community needs are used to plan and develop parks and recreation facilities that reflect a wide range of recreation, school, community services and conservation priorities. Land development is also supported through responding to residents’ engineering needs, requests, complaints and inquiries.

LAND USE PLANNING

Administration assesses the needs and plans for future community and City buildings, capital improvement projects, schools and affordable housing. Planning for future growth includes long- range land use planning. The City is also responsible for processing and coordinating statutory plans, amendments and subdivision and condominium applications. This includes working with developers to process construction applications and permits to

ensure compliance with planning goals and regulations related to applications for changes to the Land Use Bylaw, Statutory Plans and applications for the division of land. Once approved, the City issues servicing permits required to connect new development to any City utilities.

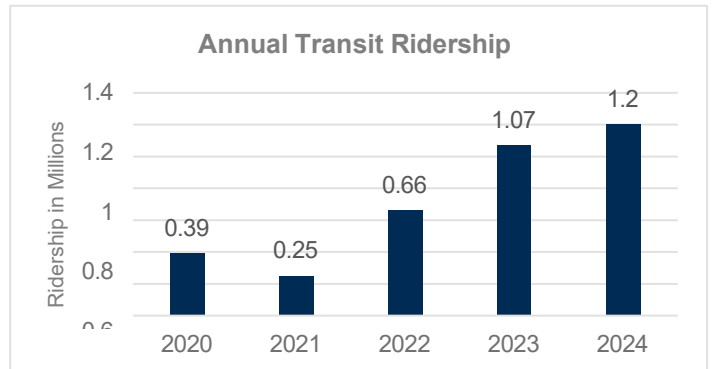
In 2024, significant work was completed on updating the Land Use Bylaw (LUB). The new LUB 18/2024, and changes to the Master Rates Bylaw based on the new LUB, were approved by Council in 2024.

MOVEMENT OF GOODS AND PEOPLE

PUBLIC TRANSIT

The City offers local and commuter conventional transit, specialized transit (Handibus) for residents with reduced mobility and charter bus services.

St. Albert Transit provides safe, reliable, convenient and cost-effective travel within the community as well as to and from Edmonton.



Annual transit ridership in 2023 and 2024 rebounded significantly, approaching pre-pandemic levels, showing an increase from the previous years.

ROAD ACCESSIBILITY

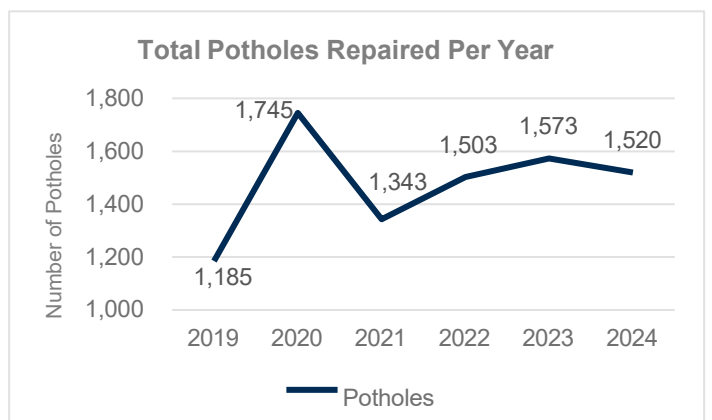
Key services provided by the City to ensure effective movement of people and goods include the following:

- snow clearing and ice removal from all City bus stops, parking lots and hard surface infrastructure, roads, trails and sidewalks
- routine sweeping of the City road network to remove debris and other hazards



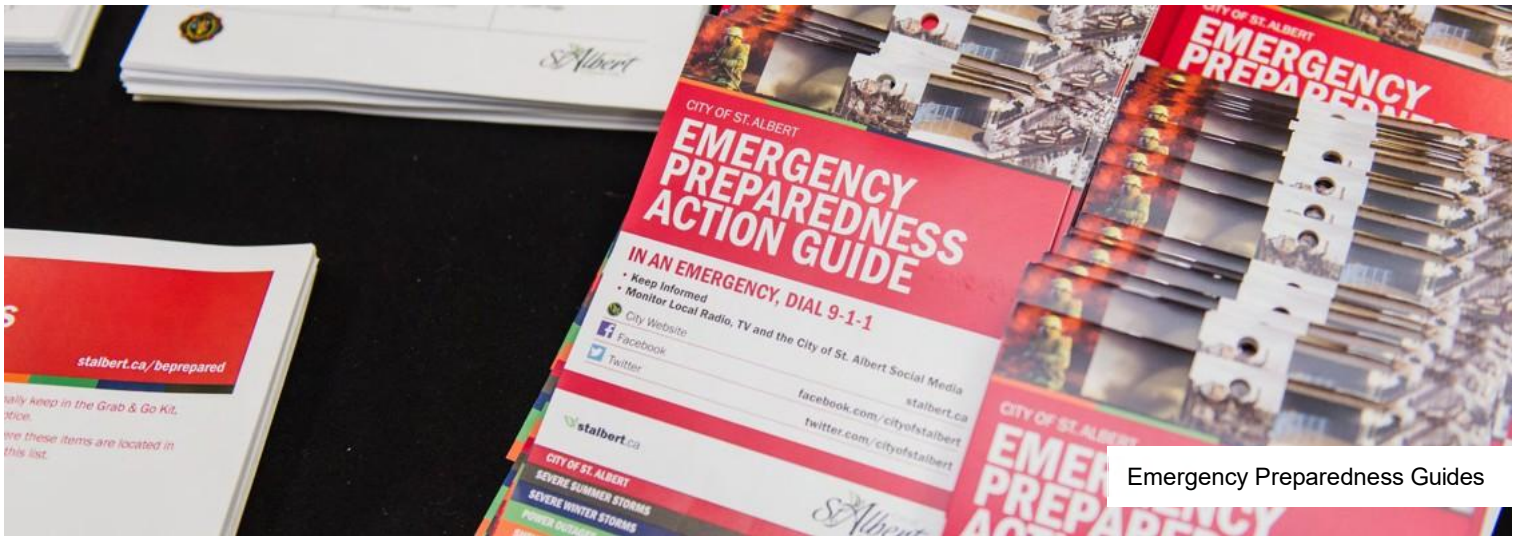
VEHICLE NETWORKS

The City provides transportation management services by way of traffic signals and systems, traffic signs and markings to support safe and efficient movement of goods and people. The City is responsible for planning, installing, replacing, inspecting and maintaining these assets and systems. Maintenance of vehicle networks includes responding to reported concerns from the public, existing malfunctions, damage to networks or perceived unsafe conditions.



The graph shows traditional pothole repair rates. In recent years, the City has been more proactive in its repairs and has incorporated new techniques and the longevity of the repairs has increased.

Additionally, the City collects transportation network data related to network safety and operations. The information is used for network growth analysis and warrant studies (traffic control and pedestrian crossings).



Emergency Preparedness Guides

PUBLIC SAFETY

EMERGENCY MANAGEMENT

The City maintains emergency management plans and programs in accordance with provincial legislation and regulations. This service addresses preparation, approval, maintenance and coordination of local authority emergency plans and programs required by the Government of Alberta. Emergency management plans and programs are intended to provide prompt coordination of the City's resources when the consequences of an emergency or disaster, and subsequent recovery, are outside the scope of normal operations.

ENFORCEMENT AND LICENSING

Enforcement of Building and Safety Codes, conducting Building Inspection Services, and technical advice allows the City to support ongoing compliance with the *Alberta Safety Code Act*. Furthermore, the City responds to public complaints, provides enforcement related to business licensing and issues related to municipal bylaws and provincial statutes, as well as the *Alberta Traffic Safety Act* and portions of the *Alberta Gaming, Liquor and Cannabis Act*.

FIRE, RESCUE AND EMERGENCY MEDICAL SERVICES

The City of St. Albert Fire Services provides fire, rescue, and medical services to the City of St. Albert and surrounding area. Operating from three stations, first responders are required to be on scene of an emergency in under nine minutes, ninety per cent of the time.

Fire and medical first responses are dispatched by the St. Albert Fire Services team of dedicated dispatchers while ambulance calls are dispatched through Alberta Health

Services. Additionally, services are provided through the operation of an after-hours emergency call centre for City of St. Albert and emergency call-in functions.

Fire prevention is also a key priority with the provision of fire and risk education to the public using social media, media and public engagement opportunities. Another key element of fire prevention is inspection and enforcement, whereby the City inspects occupancies for Fire Code compliance.

POLICING SERVICES

In addition to fire and medical dispatching, the City offers police dispatching. The graph below outlines the number of calls the police received through the 911 system in 2024.

The City is also responsible for photo enforcement for speeding and red light offences through the use of automated technology.

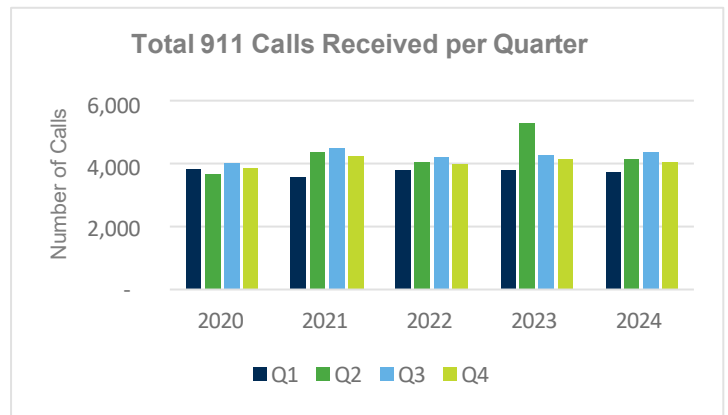
Policing Services in St. Albert are under contract with Public Safety Canada and the RCMP is designated as the Municipal Police Service. As per the agreement, the RCMP provides services necessary to preserve the peace, protect life and property and prevent crime and offences against the laws of Canada and Alberta. This includes the following:

- apprehending criminals, offenders and others who may be lawfully taken into custody
- executing all warrants
- provide services necessary to prevent bylaw offences after giving due consideration to policing demands

The RCMP determines appropriate policing responses in accordance with the Municipal Police Services Agreement.

TRANSPORTATION SAFETY

The City completes traffic safety improvements within neighborhoods, including school and playground zones to respond to public concerns about traffic safety issues. These improvements consist of engineered traffic calming solutions.



In 2024, the volume of 911 calls was relatively consistent with previous years. Year-over-year increases is expected as the population grows.



STATISTICAL INFORMATION

The [StATracker](#) (or St. Albert Tracker) offers performance data collection to increase operational transparency and inform residents of the City's performance.

Data Categories within StATracker are as follows:

[Business & Financial Management](#)

[Community Amenities](#)

[Community Development](#)

[Employee Development & Safety](#)

[Environmental Stewardship](#)

[Land Use Development](#)

[Movement of Goods & People](#)

[Public Safety](#)

[St. Albert Facts](#)

POLICIES

<p>Policy: C-CG-01 Title: Council's Vision, Mission and Values</p>	<p>Date of Approval: March 4, 2005 Date Last Revised: June 20, 2022 Year Due for Review: 2026</p>
<p>Purpose: To articulate the Community Vision and Pillars of Sustainability and establish Council's mission and values by which Council will govern and lead the community.</p>	
<p>Policy: C-CG-02 Title: City of St. Albert Council Strategic Plan</p>	<p>Date of Approval: April 18, 2016 Date Last Revised: April 16, 2024 Year Due for Review: 2026</p>
<p>Purpose: To establish a City of St. Albert Strategic Plan that guides Administration's corporate and financial planning efforts.</p>	
<p>Policy: C-CG-06 Title: City of St. Albert Strategic Framework</p>	<p>Date of Approval: September 24, 2001 Date Last Revised: August 30, 2021 Year Due for Review: 2026</p>
<p>Purpose: To establish a strategic framework that aligns the City's short- and long-term operational efforts to the Community Vision and Pillars of Sustainability and the City of St. Albert Council's Strategic Plan.</p> <p>The strategic framework shall include the following components:</p> <ul style="list-style-type: none"> Community Vision and Pillars of Sustainability City of St. Albert Council Strategic Plan Municipal Development Plan Long-Range Strategies Mid-Range Department Plans Corporate Business Plan Corporate Budgeting Program and Service Delivery and Optimization Monitoring and Reporting 	
<p>Policy: C-CG-11 Title: Community Vision and Pillars of Sustainability</p>	<p>Date of Approval: March 21, 2016 Date Last Revised: July 15, 2025 Year Due for Review: 2029</p>
<p>Purpose: To establish the Community Vision and Pillars of Sustainability that guide the long-term sustainability of the community.</p> <p>The Community Vision and Pillars of Sustainability were developed by St. Albert residents and endorsed by the St. Albert Community Sustainability Committee to provide clear direction to Council and Administration on what the residents consider the unique and desirable future for St. Albert in the long term.</p>	

Policy: C-FS-01 Title: Financial Reserves	Date of Approval: March 17, 2003 Date Last Revised: December 2, 2025 Year Due for Review: 2029
<p>Purpose:</p> <p>To set aside funds for the establishment of specific reserves to provide for emergent financial needs, stabilize tax rates, to set aside funds for the replacement of existing equipment, facilities and future projects and to minimize the debt financing needs of the Corporation.</p>	
Policy: C-FS-02 Title: Investments	Date of Approval: September 2, 2003 Date Last Revised: December 17, 2024 Year Due for Review: 2029
<p>Purpose:</p> <p>To establish the goals and parameters under which financial investments can be made for the City of St. Albert.</p> <p>The City of St. Albert shall invest its fund in a prudent manner, provide optimum investment returns with the prescribed limits, meet the City's cash-flow requirements, and conform to all other appropriate City policies, provincial statutes and regulations.</p>	
Policy: C-FS-03 Title: Debt Management	Date of Approval: November 17, 2003 Date Last Revised: June 18, 2024 Year Due for Review: 2028
<p>Purpose:</p> <p>To support the use of debt as a strategic financing tool, this policy establishes principles, guidelines and controls for the issuance of new debt as input into the Long-Term Debt Strategy.</p> <p>Aligning with the City's Asset Management Framework and planning processes, the City seeks to strategically manage borrowing capacity for future infrastructure requirements, to maintain maximum flexibility of current operating funds, and to control the impact that debt charges will have on future tax and utility rates.</p> <p>The City recognizes that, properly applied, debt can be a cost-effective source of funding that complements the sustainability of an organization. Debt decisions shall take a long-term view balancing quality of life and financial impacts.</p>	
Policy: C-FS-04 Title: Cash Management	Date of Approval: June 21, 2004 Date Last Revised: December 17, 2024 Year Due for Review: 2029
<p>Purpose:</p> <p>To ensure that the City of St. Albert optimizes cash management opportunities in order to maximize its use of available cash.</p> <p>The City of St. Albert will make every reasonable effort to control the City's cash-flow in order to maintain appropriate levels of working capital, maximize investment, internal borrowing or debt prepayment opportunities and to minimize interest expense, overdraft charges and other finance charges (i.e. penalties).</p>	

Policy: C-FS-05	Date of Approval: September 2, 2003
Title: Budget and Taxation Guiding Principles	Date Last Revised: July 15, 2025
	Year Due for Review: 2029

Purpose:

To establish principles for the preparation of budgets and property taxation levies in accordance with the *Municipal Government Act*.

Policy: C-FS-11	Date of Approval: January 23, 2012
Title: Operating and Capital Carry Forwards and Closed Projects	Date Last Revised: December 17, 2024
	Year Due for Review: 2029

Purpose:

To establish a consistent approach and review process for the carry forward of funding required to complete incomplete operating or capital projects.

Policy: C-FS-14	Date of Approval: September 22, 2014
Title: Utility Fiscal Policy	Date Last Revised: January 21, 2019
	Year Due for Review: 2026

Purpose:

To establish a policy for the City’s four utilities (water, wastewater, storm and solid waste) that minimizes utility rate fluctuations, provides transparency in rate setting, and addresses funding for future capital projects.

Policy: C-FS-16	Date of Approval: February 7, 2011
Title: Municipal Fees and Charges	Date Last Revised: December 17, 2024
	Year Due for Review: 2029

Purpose:

To establish the framework by which fees relating to various City programs, services, goods and requirements are set by the Chief Administrative Officer.

The City supports a user pay philosophy, such that wherever possible the user of a particular program or service shall pay the cost of delivering or providing that program or service.

In certain circumstances, fees may remain flexible to ensure that the City maximizes revenue opportunities, partnerships and cost savings.

Policy: C-FS-17	Date of Approval: May 28, 2012
Title: Alternative Capital Financing	Date Last Revised: June 15, 2020
	Year Due for Review: 2029

Purpose:

To provide a framework governing Alternative Capital Financing arrangements to accomplish the following:

1. Projects identified to be delivered through Alternative Capital Financing arrangements are aligned with Council’s priorities;
2. Project delivery resources are harnessed and appropriately allocated;
3. Project risks, rewards and responsibilities are identified, shared and managed; and
4. Public interest is preserved through a fair competitive and transparent process.

Policy: C-FS-19	Date of Approval: August 17, 2015
Title: Taxation of Vacant Residential Lands	Date Last Revised: December 17, 2024
	Year Due for Review: 2028

Purpose:

To establish policy for the taxation of vacant residential lands which have remained undeveloped for a defined duration of time.

Policy: C-FS-20	Date of Approval: November 21, 2016
Title: Off-Site Levy Recovery Fund Utilization	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:

The (Off-Site Levy Recovery Fund) OLRF reserve is intended to mitigate the risk associated with the pace of development to ensure that debt servicing obligations can be met should the levies collected in any year be less than any debt servicing costs.

Policy: C-CAO-15	Date of Approval: September 6, 2011
Title: Program and Service Review	Date Last Revised: March 19, 2024
	Year Due for Review: 2029

Purpose:

To have in place a framework for the ongoing review of City programs, services and associated service levels to ensure that the City is responsive to community needs and to maintain and optimize program and services efficiency.

Policy: C-CAO-18	Date of Approval: January 21, 2013
Title: Public Communication	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:

To provide guidance and direction to Administration for communication with the community.

The City shall empower the community to be involved in municipal government by providing timely, accessible, accurate, complete, clear and objective information, using various communication channels related to City programs, services, as well as its business and governance activities; and through open data efforts that increase the transparency and accessibility of municipal information and promote economic, social and environment opportunity.

Policy: C-CAO-20	Date of Approval: March 20, 2017
Title: Public Participation	Date Last Revised: November 21, 2023
	Year Due for Review: 2027

Purpose:

Public participation is a crucial process that allows individuals to contribute to the decision-making of Council and Administration regarding the City's policies, programs, projects and services. Furthermore, it ensures transparent communication regarding the collection and utilization of public input.

The City of St. Albert places great value on public participation procedures and efforts that contribute to shaping policy, program, service and project decisions. These endeavours involve providing Council and Administration with accurate and comprehensive information, enabling them to make well-informed decisions.

Policy: C-CS-25	Date of Approval: May 21, 2024
Title: Public Art Policy	Date Last Revised: April 23, 2024
	Year Due for Review: 2028

Purpose:

To commit to building a diverse public art collection that contributes to our communities' sense of belonging, well being, and wonder. This policy will ensure a consistent approach to acquiring public artworks through purchase or commission for municipally-owned buildings and properties, within the City of St. Albert.

The City of St. Albert believes that art can directly influence the way that people see and connect with each other and their community. This in turn supports tourism and economic prosperity through the activation of Public Spaces. Public Art highlights what is unique about the places where people live, work and play. The City will maintain a framework for the integration, display, maintenance, and preservation of Public Art consistent with national standards of best practice. This framework will ensure that artworks and programming are highly visible and accessible to the public. This objective will be achieved by providing opportunities for community participation through selection, learning and engagement activities. Ultimately, this will foster a symbiotic relationship between City, artists and community.

Policy: C-ED-03	Date of Approval: May 6, 2013
Title: Land Transactions	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:

To establish the guiding principles, process and accountabilities related to the acquisition or disposition of lands by the City of St. Albert.

The City shall acquire, maintain or dispose of land in a manner that maximizes its long term strategic and / or economic advantage. The City shall also conduct all land transactions in a consistent, transparent and equitable manner where possible.

Policy: C-ED-07	Date of Approval: April 3, 2017
Title: Economic Prosperity	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:

To demonstrate the City's long-term commitment toward economic prosperity and establish clarity on areas of focus.

The City of St. Albert believes it is critical to the long-term viability of the community to aggressively pursue opportunities that propel the City toward a balanced mix between non-residential and residential assessment and a high quality of life for all community members.

The City shall maintain a robust workplan and organizational culture that will support and strive towards achieving prosperity priorities, desired outcomes and aspirational goals.

A report is presented to Council annually.

Policy: C-HR-01	Date of Approval: August 29, 2011
Title: Non-Union Compensation Philosophy and Employee Remuneration	Date Last Revised: March 18, 2018
	Year Due for Review: 2029

Purpose:
 The City of St. Albert compensates positions fairly and equitably in relation to each other and recognizes that it must compete for talent to fulfill similar positions as those that exist within relevant comparators. Therefore, total compensation will be internally and externally equitable while managing within the City’s financial capabilities. Additionally, employee compensation systems will be easy to communicate and administer while providing a predictable means of managing salary costs and other total compensation-related expenses.

Policy: C-P&E-02	Date of Approval: July 4, 2006
Title: Capital Project Management	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:
 To define and mandate a corporate-wide approach that will establish a professionally accepted framework for the efficient management and delivery of capital projects while minimizing the risk to the City.

To provide a framework for managing the scope, quality, time, cost, risk and human resources of corporate projects to increase the probability that optimal solutions will be selected and that capital projects will be implemented at the “right” time and at the “right” cost.

To establish clear lines of responsibility/accountability for project management decisions and the achievement of project objectives and deliverables. Clear lines of accountability/responsibility facilitate optimal decision-making, minimize misunderstandings and delays, and identify and explain the causes of problems as they arise.

To identify project management principles and concepts that provide a foundation for the development of a corporate project management framework.

Policy: C-P&E-07	Date of Approval: September 22, 2014
Title: Asset Management	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:
 To set the guidelines for implementing consistent asset management practices and procedures throughout the City of St. Albert.

To articulate the City’s commitment to:

- Ensuring the City’s long-term management of assets is done in a sustainable manner that meets the Council-defined acceptable condition of the assets to be used by the residents, visitors, the environment and the corporation.
- Meeting Federal and Provincial legislative requirements for asset management.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.
- Ensuring an integrated approach across all Business Units in Asset Management service delivery.
- Establishing a consistent approach for the rehabilitation, repair and replacement of the City’s assets.

Policy: C-P&E-08	Date of Approval: February 2, 2015
Title: Off-Site Levy Framework	Date Last Revised: March 16, 2020
	Year Due for Review: 2029

Purpose:

To provide a framework for the transparent, responsible and integrated administration of the City’s Off-site Levy Bylaw and the identified municipal infrastructure required to support the sustainable growth and development of undeveloped lands within St. Albert.

The City of St. Albert promotes an attractive environment that supports sustainable growth and development while building a diversified tax base. Growth and development is done in a fiscally responsible and transparent manner through appropriate corporate performance, a key component of which is planning and developing municipal infrastructure that effectively and efficiently meets the present and future growth needs of the City.

An annual report on the outcomes of the (Off-Site Levy Framework) OSL is presented to Council.

Policy: C-P&E-09	Date of Approval: February 2, 2015
Title: Off-Site Levy City Front-Ending Prioritization Criteria	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:

To provide a set of principles that will be used to prioritize and assess which new off-site levy municipal infrastructure may be eligible for City front-ending in order to support the sustainable growth and development of undeveloped lands within St. Albert.

The City of St. Albert demonstrates transparent and responsible evaluation of growth infrastructure projects by integrating all business units in the prioritization process and ensuring responsible funding mechanisms. The City of St. Albert recognizes that in certain circumstances, new municipal infrastructure must be built to facilitate growth and that the City will need to initially front-end the required funds to construct this infrastructure in advance of receiving reimbursement in the form of off-site levy funding from benefiting landowners.

Policy: C-P&E-10	Date of Approval: February 2, 2015
Title: Intermunicipal Utility Infrastructure Excess Capacity	Date Last Revised: January 21, 2019
	Year Due for Review: 2029

Purpose:

To provide the framework for determining when it may be beneficial to provide excess capacity in the City's utility infrastructure system to accommodate the servicing of lands outside the existing City boundaries and allow for sustainable growth planning while mitigating risks to the City.

The City of St. Albert cultivates strong relationships with other municipal partners and demonstrates transparent and responsible evaluation of all opportunities for the sustainable servicing of areas from a regional perspective. A cooperative mechanism with the adjoining municipalities to facilitate compatible land use planning is necessary for sustainable growth.

ACRONYMS

Acronym	What It Stands For
AHF	Arts and Heritage Foundation
AHS	Alberta Health Services
AM	Asset Management
AMS	Asset Management Strategy
AR	Agenda Report
ASIST	Applied Suicide Intervention Skills Training
ASP	Area Structure Plan
AVL	AVL Technologies
BA	Business Analyst
CAO	Chief Administrative Officer
CEIP	Clean Energy Improvement Program
CM	Council Motion
COMS	Community Services
CP	Concept Planning
CUPE	Canadian Union of Public Employees
CULTR	Cultural Services
DARP	Downtown Area Redevelopment Plan
EL	Executive Leadership Team
EMC	Emergency Management Coordinator
ENGS	Engineering Services
ENV	Environment
EPCOR	The City of Edmonton (Water Services)
FCM	Federation of Canadian Municipalities
FCSS	Family & Community Support Services
FIRE	Fire Services
FSL	Family School Liaison
FTE	Full-time Equivalent
GES	Green Environment Strategy
GFOA	Government Finance Officer's Association
GHG	Greenhouse Gas
HAF	Housing Accelerator Fund
HRIS	Human Resources Information System

Acronym	What It Stands For
IDP	Intermunicipal Development Plan
IT	Information Technology
ITSV	Innovation & Technology Services
LUB	Land Use Bylaw
MDP	Municipal Development Plan
MGA	Municipal Government Act
MHFA	Mental Health First Aid
NE	North East
NG911	Next Generation 911
OE	Organizational Excellence
OMD	Office of the Managing Directors
OLRF	Off Site Levy Recovery Fund
OSL	Off Site Levy
PAYG	Pay-As-You-Go
PLAN	Planning and Development
PM	Postponed Motion
PW	Public Works
Q	Quarter
RCMP	Royal Canadian Mounted Police
RECR	Recreation & Parks Services
RFP	Request For Proposal
RMR	Repair, Maintain, Replace
RR	Range Road
SAMP	Strategic Asset Management Plan
SERV	Servus Place (Recreation Facility)
SOLWA	Solid Waste Management Operations
SP	Strategic Priority
StAT	St. Albert Transit
STORM	Storm Sewer Operations
TBD	To be Determined
TRAN	Transit
WASTW	Wastewater Operations
WATER	Water Operations

GLOSSARY

Glossary of Terms

Accrual Accounting - This method of accounting recognizes revenues as they are earned and measurable and expenditures as they are incurred and measurable as the result of receipt of goods or services and the creation of a legal obligation to pay, as opposed to waiting until cash is received or spent (Cash Accounting).

Actual - Actual, as opposed to budgeted, revenues and expenditures for the fiscal year indicated.

Amortization - Amortization is the practice of spreading an intangible asset's cost over that asset's useful life.

Approved Budget - The final budget passed by St. Albert's City Council with detail adjusted by departments to show how they will operate within the departmental and fund numbers approved in that budget.

Assessment - A value that is established for real property for use as a basis for levying property taxes.

Asset Management - Asset management is a systematic process of developing, operating, maintaining, upgrading, and disposing of assets in the most cost-effective manner (including all costs, risks, and performance attributes).

Audit - An independent investigation of an organization's financial accounts.

Balanced Budget - Budgeted expenditures and transfers to funds are equal to budget revenues and transfers from funds.

Base Budget - The initial budget that provides for the existing levels of service in the current year

Budget - A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Timeline - The schedule of key dates which the City Administration follows in the preparation and adoption of the budget.

Budget Document - The official written statement prepared by staff which presents the budget to Council.

Business Case - A business case introduces a new initiative identified by a department that requires new funding. A business case can be of an Operating or Capital Budget nature.

Glossary of Terms

Capital Assets - Is a long-term asset that is not purchased or sold in the normal course of business. Generally, it includes fixed assets.

Capital Budget - A plan of proposed expenditures and financing of constructing, acquiring, or improving new or existing facilities and equipment, and items which substantially increase the estimated service lives of existing facilities and equipment. These expenditures are financed through sources other than the Operating Budget and do not include costs for normal repairs and maintenance of facilities

Capital Expenditures - Expenditures of a non-operating or maintenance nature such as costs to acquire equipment, land, buildings, and costs associated with new infrastructure or improvements to existing infrastructure.

Capital Plan - Also referred to as 10 Year Capital Plan. A comprehensive 10 Year corporate plan which identifies the capital project expenditures for the city.

Capital Project Charter - Is any undertaking with a defined starting point and defined objectives by which completion is identified, and is of a non-recurring nature, with a cost of \$10,000 or more and an estimated service life of five years or more. These costs are financed through sources of financing other than the Operating Budget and do not include costs for normal repairs and maintenance of facilities.

City - The Corporate name of the City of St. Albert.

Debenture - A form of long-term corporate debt that is not secured pledging of specific assets.

Debt Payment – Principle, and interest payments necessary to retire debentures issued for the City of St. Albert

Deficit - Excess of expenditure over revenue, loss in business operations.

Depreciation – The expensing of a fixed asset as it's used to reflect its anticipated deterioration.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Fees and Charges - A source of revenue generated by the activities, works, or facilities undertaken, provided by, or on behalf of the City of St. Albert.

Glossary of Terms

Fiscal Year - A twelve-month accounting period used for recording financial transactions. The City of St. Albert's fiscal year is from January 1st to December 31st.

Forecast - The projection of revenues and expenses for future years.

Franchise Fee - A fee charged to a privately-owned utility for the ongoing use of City property.

Full-time Equivalent (FTE) - Represents the hours one full-time employee would work in a year.

Functions/Departments - Part of the City's organization structure. Functions are the highest level of grouping and departments are sections under the function. (i.e., Function – General Government, Department – Finance & Assessment)

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific activity.

Fund Balance - The excess of a fund's assets over its liabilities, generally called a reserve. A negative balance is sometimes called a deficit.

Generally Accepted Accounting Principles (GAAP) - Nationally recognized uniform principles, standards, and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity.

Grant - A contribution from a level of government to support a specific function, service, or program.

Infrastructure - Facilities and improvements such as: buildings, roads, sidewalks, storm drainage, waterworks, and sanitary sewer systems.

Internal Garage Recoveries – Internal city charges which allocate the cost of city owned vehicle maintenance to applicable function.

Liabilities - The financial obligations the City has to others.

Long-Term Debt - Debt with a maturity date of more than one year after the date of issuance. City debt is issued by debenture through the Alberta Capital Finance Authority generally for a term of five to fifteen years.

Glossary of Terms

Municipal Government Act (MGA) - Provincial legislation that provides authority for municipal expenditure and revenue collection.

Operating Budget - Estimated expenditure and revenues related to current operations approved by the City Council for the period January 1 - December 31 each year. A budget that provides funding to departments for their recurring operating costs, such as: salaries, utilities and supplies and general revenues.

Operating Expenses - The cost for personnel, internal equipment, materials, contract services, and transfers required for a department to function.

Operating Revenue - Funds the City receives as income to pay for ongoing operations. It includes such items as taxes, fees and charges from specific services, interest earnings, and grant revenues.

Pay-As-You-Go Capital - Capital expenditures that are financed from current year taxation revenues.

Property Taxation - The process by which the City obtains the required funds to pay for the Operating and Capital expenditures of any given year not funded from another source. This is provided by a levy on each property of various classes within the municipality.

Province - The Province of Alberta.

Reserve Fund - Assets segregated and restricted to meet the purpose of the reserve fund. They may be either obligatory (created whenever a ruling requires revenues received for special purposes to be segregated) or discretionary (created whenever a municipal council wishes to earmark revenue to finance a future project for which it has authority to spend money).

Revenue - Sources of income financing the operations of the City of St. Albert. It includes such items as tax payments, fees or specific services, receipts from other governments, fines, grants, and interest income.

Servus Credit Union Place (Servus Place) - a recreation facility that opened in September 2006.

StATracker – an online dashboard provides residents with a collection of performance indicators to increase transparency and inform residents of the City's performance.

Glossary of Terms

Surplus - The difference in a fund that represents the current year's excess of revenues over expenditures.

Tax Levy - The property taxation funding, raised through taxes.

Tax Rate - The rate levied on real property according to assessed property value and class.

User Fees - The amount of revenue generated from the imposition of charges for the use of municipal facilities or services by an individual or group and not the city at large.

Utility - The City owns four utilities: water, wastewater (sewer), storm sewer, and waste. These utilities pay for themselves through a separate revenue structure specific to each one that pays for their respective operating costs, debt servicing costs, and capital projects not funded from other sources.

APPROVED FINANCIAL PLAN + 2026 BUDGET

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