



2026 - 2028

3-YEAR PROPOSED FINANCIAL PLAN AND 2026 BUDGET

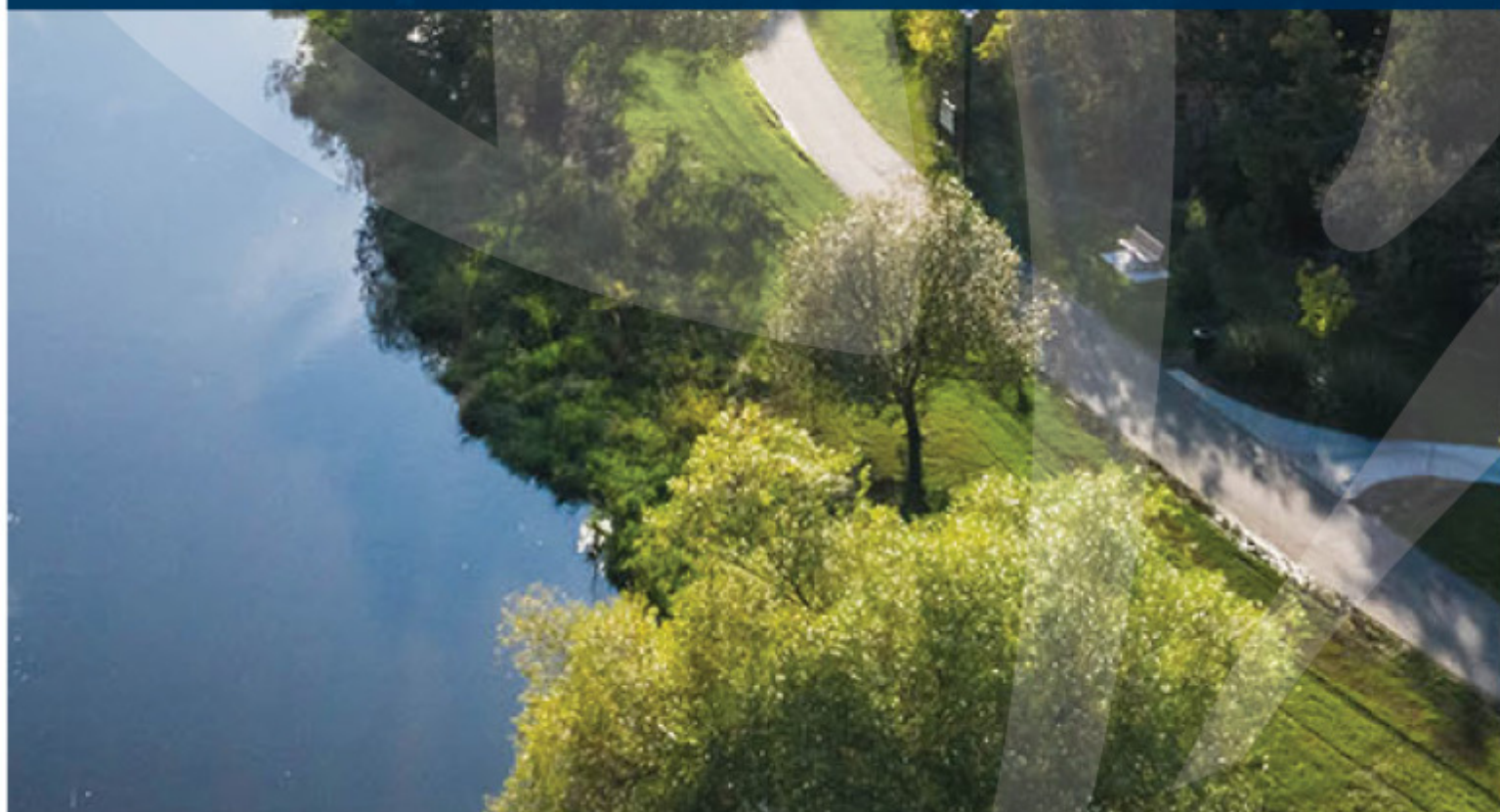
Municipal and Utility Budgets
November 2025





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

The 2026 Proposed Budget document provides an overview of the City's various corporate and financial plans for the 2026 budget and future endeavours. The recommendations within this document are based on the City of St. Albert Council Strategic Plan and Council approved Services and Service Levels.

The City's Proposed Financial Plan and 2026 Operating Budget has four main functions. It is a Policy Document, a Financial Plan, an Operations Guide and a means of communication:

- **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, to the City Council and to City employees.

The 2026 Proposed Budget is divided into four sections:

Overview Section – provides an overview of the City of St. Albert, including its City profile, government structure, the [Strategic Framework](#) 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 financial plan for each of the City's functions.

Appendices Section – includes proposed 2026 municipal operating business cases and 2026 capital project charters. This section also provides 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 bookmark icons (blue ribbon) 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.

ST. ALBERT FAST FACTS

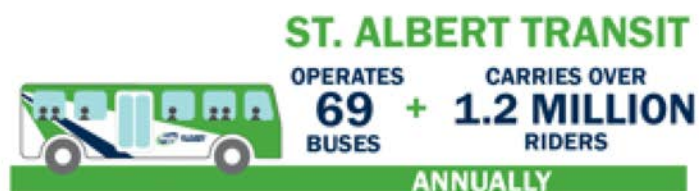


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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am pleased to present the proposed 2026-28 Financial Plan and 2026 Budget. The proposed 2026 budget continues to focus on maintaining high standards for the delivery of programs and services to residents, businesses and community stakeholders while setting conditions for future growth.

This year marks an end and a new beginning for St. Albert City Council. A time to reflect on progress made and look ahead with optimism. I want to welcome the members of our newly elected City Council. Great progress has been made over the last four years in supporting financial sustainability, advancing community well-being, fostering economic prosperity and proactively responding to an evolving natural environment. These efforts have created a strong foundation for the future, and we look forward to building on this momentum with the benefits of your perspective, insights and guidance.

The proposed 2026 Budget is informed by Council-approved services and service levels, [Council's Strategic Plan](#), the [Corporate Business Plan](#) and community feedback. Although we continue to experience increased costs due to inflation, community growth and less predictable government grant funding, as a fiscally responsible municipality we continue to focus on finding efficiencies while making operational improvements. The City effectively manages resources and corporate risks to enable required investments for a sustainable future.

As we evolve, and our urban footprint expands, we are looking to stimulate economic growth by creating more employment and business opportunities for our community and region. We are focusing on establishing connectivity between existing and developing neighbourhoods and addressing needs for housing and social programming. We are also advancing our ability to respond to the unexpected with ongoing emergency preparedness planning and training to support our community, employees and surrounding municipalities. We continue to build a strong organizational foundation to support and enable efficient and effective delivery of services to the community.

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

- Advancing Council's priorities, developing Lakeview Business District, enabling more mixed housing developments and creating seven new initiatives through the Housing Accelerator Fund grant program.
- 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.

The **proposed 2026 Municipal Operating Budget** of \$226.2 million results in a \$151.9 million tax levy, which yields an overall average municipal property tax increase of 3.9 per cent.

The proposed operating budget includes 16 new operating business cases (requests for funding) with no impact on 2026 taxes. Funded through new growth in the community, these requests address the needs in some of the key service areas to maintain service delivery, and support projects that advance Council's priority areas. As St. Albert grows to more than 72,000 residents, we are responding to the challenges and opportunities that come with shaping and supporting the current and future needs of the community. We look forward to the future build of a new fire hall, and the hiring of the remaining firefighters to fill it, as well as bringing on more public operations staff to effectively maintain our parks, roadways and trails in all seasons.

The **proposed 2026 Municipal Capital Budget** of \$45.7 million includes 27 capital charters (requests for funding) focusing on repairing, maintaining and/or replacing existing municipal infrastructure, and eight capital charters that address community growth.

The **proposed 2026 Utility Operating Budget** is \$60 million. The proposed monthly utility bill will yield an average increase of 7.9 per cent or a change of \$12.98 per month compared to last year.

The **proposed 2026 Utility Capital Budget** of \$18.5 million includes nine capital projects, focusing on repairing, maintaining and/or replacing existing utility infrastructure and one capital charter that addresses community growth.

I invite you to learn more about the proposed 2026 budget and the budget process by visiting budget.stalbert.ca.

William (Bill) Fletcher
Chief Administrative Officer
780-459-1607
budget@stalbert.ca



Entrance sign on St. Albert Trail

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.

The community vision is to create a friendly and inclusive community of passionate equals, where everyone feels a sense of belonging. We believe that the community starts with the person next door.

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.





Juneau House

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. January 14, 1861, proclaimed Mission Hill 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.

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.

The Chief Administrative Officer (CAO) is Council's only employee. The CAO oversees 725.95 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 St. Albert Municipal Election was held on Monday, October 20, 2025. The elected members of Council for the 2025-2029 term are:

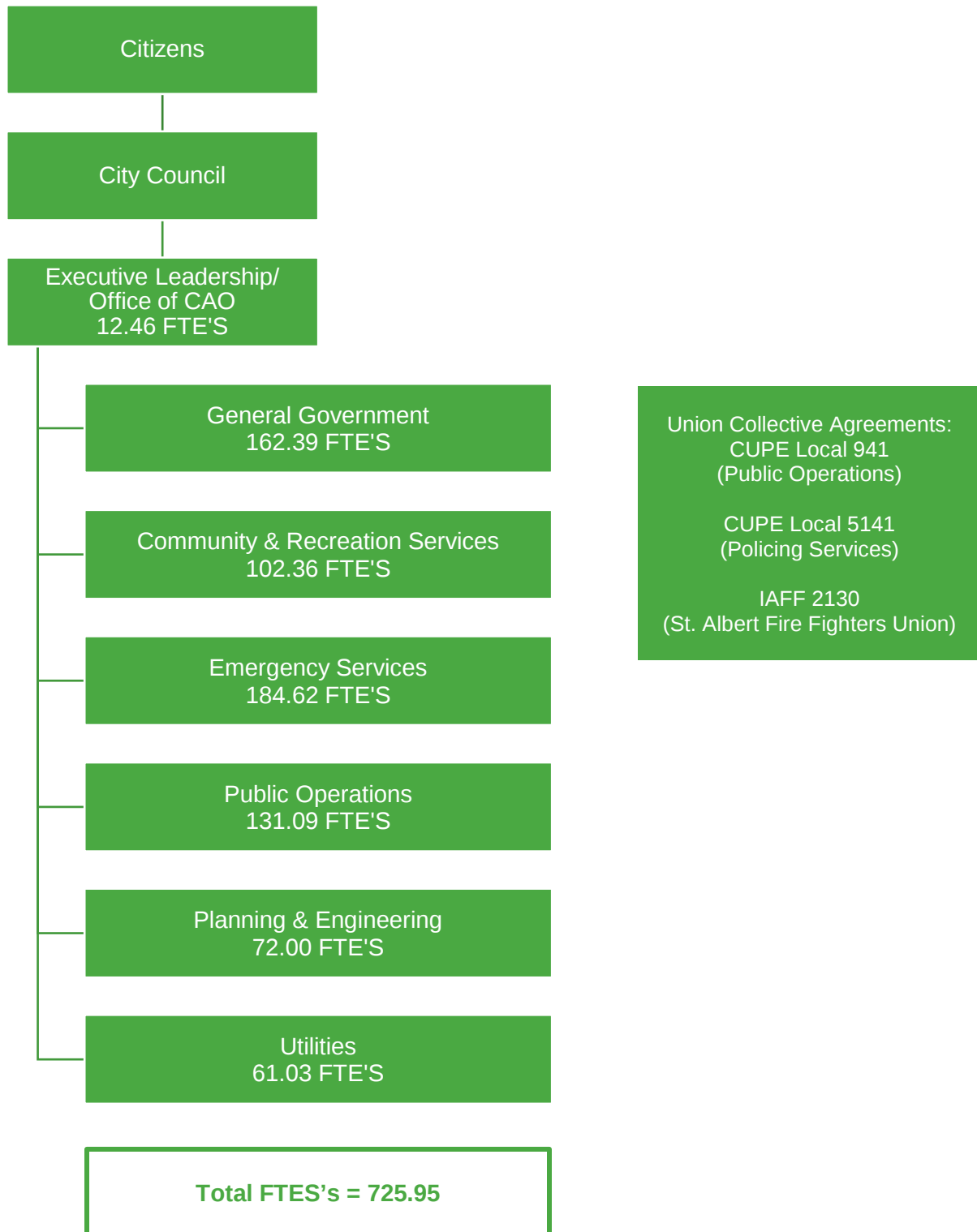
Mayor:

- Scott Olivieri

Councillors:

- Shelley Biermanski
- Sandy Clark
- Sheena Hughes
- Neil Korotash
- Ken MacKay
- Amanda Patrick

ORGANIZATION CHART

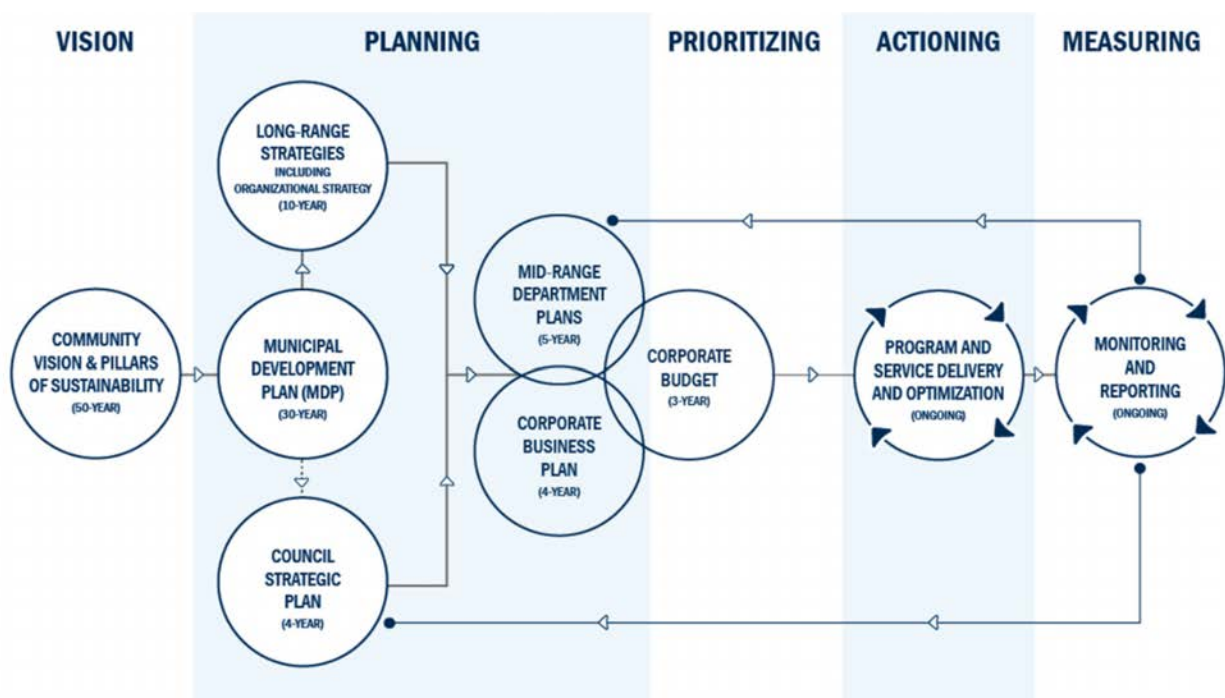


INTRODUCTION

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 social, economic, culture, natural environment 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, the business community, community organizations and other stakeholders 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 planned to advance Council's Strategic Plan and enhance organizational excellence. By focusing on the organizational excellence priorities outlined in the Corporate Business Plan, Administration ensures a strong foundation that supports, enables and sustains delivery of services to the community while carrying out the initiatives that Council would like to focus on and advance during their term.

The Corporate Business Plan is used by Administration to prioritize initiatives over the next four years and guide our activities as we continue to deliver services to the community. The Corporate Business Plan also plays a key role in developing our annual budget. Once Council's Strategic Plan is updated in early 2026, Administration will also update the Corporate Business Plan to ensure continued focus on Council-identified priorities.

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	12/31/25
Lakeview Business District Investment Attraction	03/31/27
St. Albert West Area Structure Plan (ASP) and Neighbourhood Plan	12/31/25
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	In progress*	monitor
	Number of people living and working in St. Albert	9,054 (28.60%)	In progress*	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%

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

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	In progress*	maintain current performance

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



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	12/31/25
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	12/31/25
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 wellbeing	Percent of residents that indicate high quality of life <i>The community satisfaction survey is conducted every four years, and the full 2025 results will be released shortly.</i>	Not Available	In progress*	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

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

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 (tCO ₂ e)	In progress*	TBD
	Community-based GHG emissions	883,773 (tCO ₂ e)	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	12/31/25
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	09/30/25
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	12/31/25
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	03/31/25

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	
<i>Ensuring efficient and effective access to services, opportunities for engagement, and information sharing with residents, businesses and community groups.</i>	
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	12/31/25

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 community is 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.

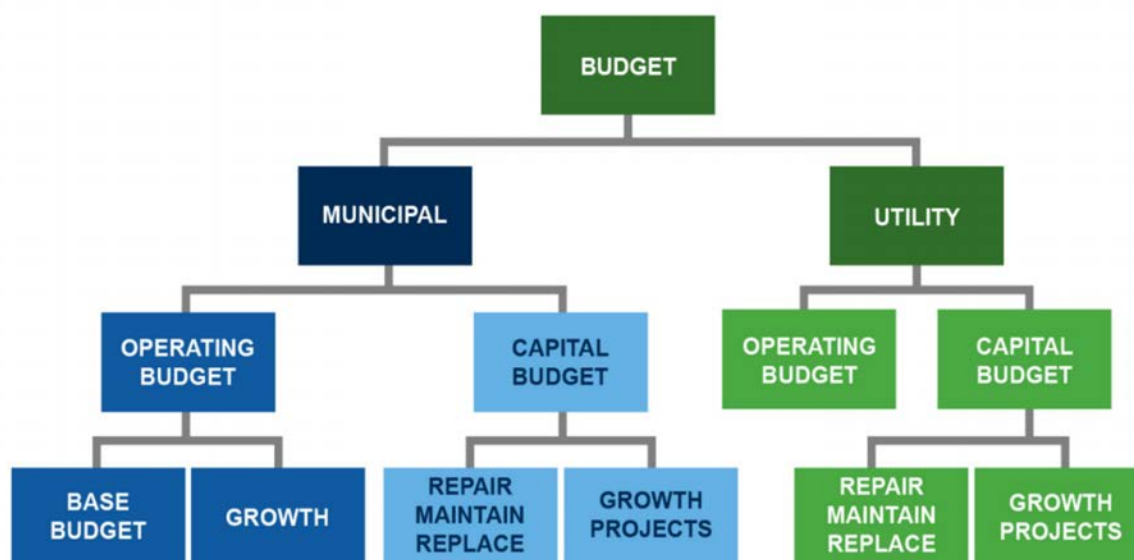
The outcome-based performance measures and targets for priority areas have been developed collaboratively with City Council and Administration. Work continues to advance our corporate performance framework. Reporting to Council, and the community, is provided on a regular basis. Quarterly and annual 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.

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 Proposed 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 per year 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:

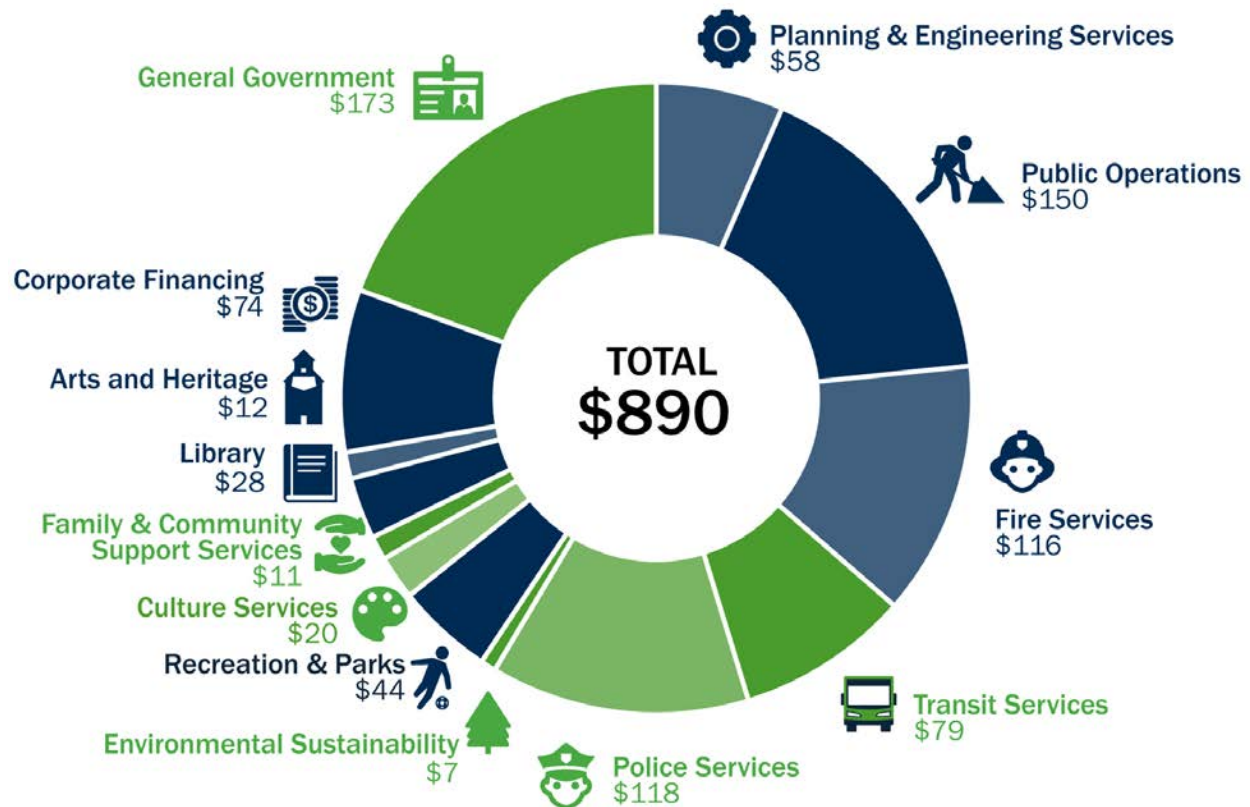


**Corporate Financing includes the portion of the tax levy used to support required debt payments, provides contributions to municipal capital reserves and projects, it also includes common corporate revenues and expenses such as interest income and bank fees.*

***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.

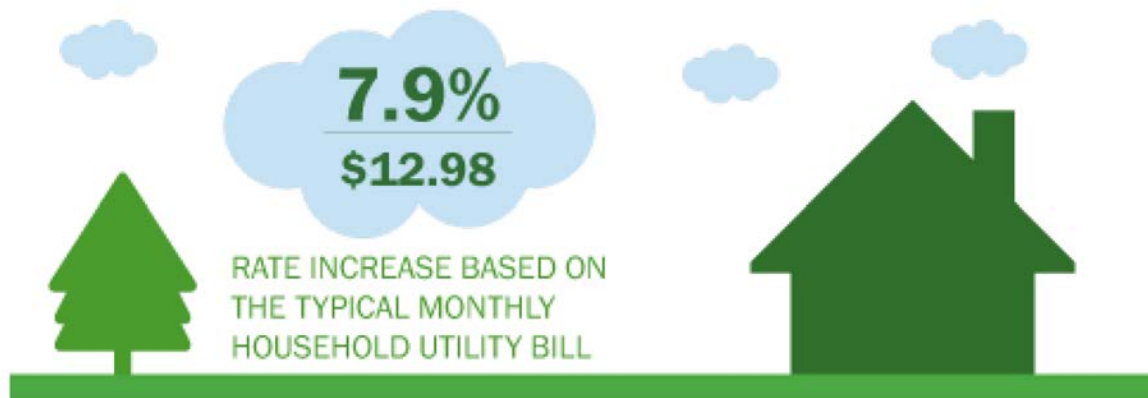
For 2026, the proposed municipal capital plan investment by asset category is illustrated below:



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



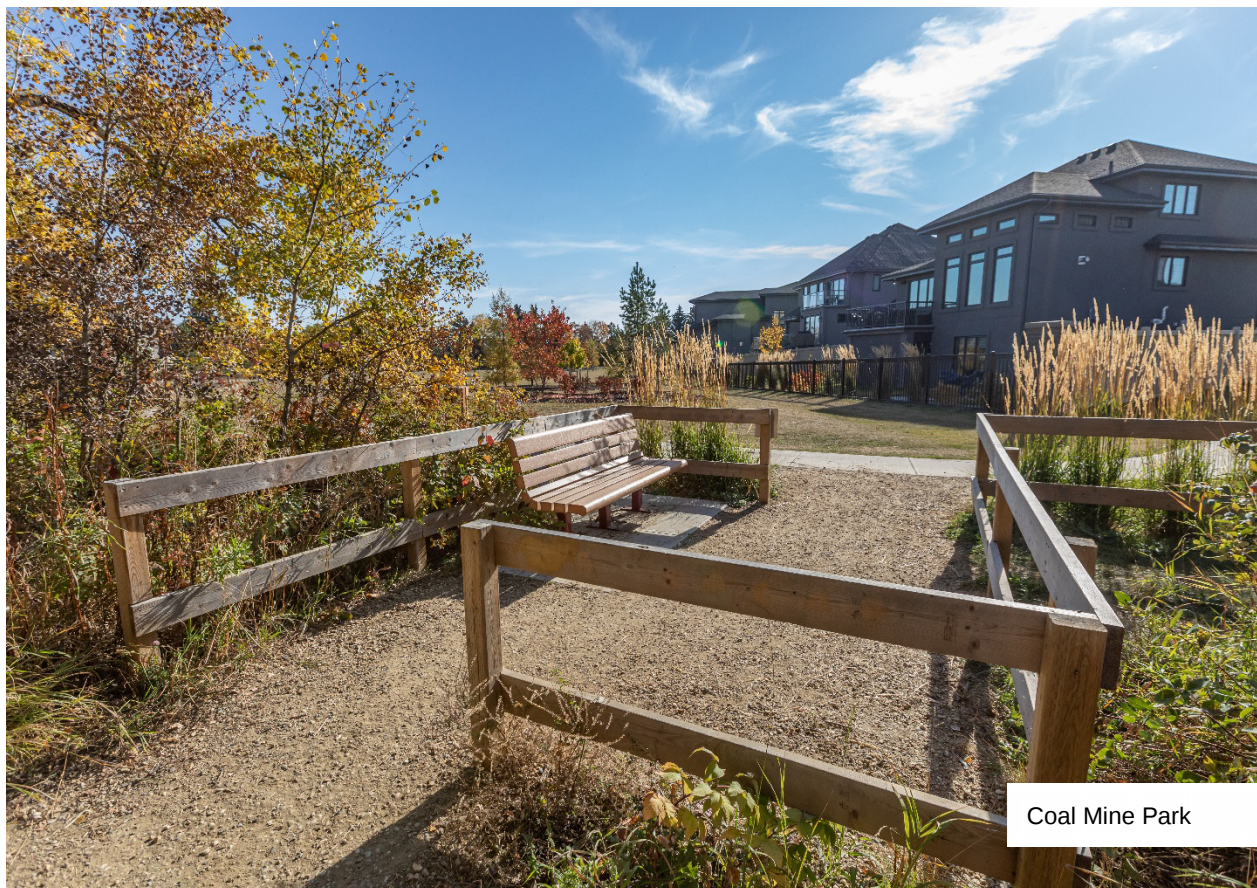
The proposed typical monthly bill for 2026 is \$176.49, a blended increase of 7.9 per cent from the prior year. The allocations of monthly rates are as follows:



UTILITY CAPITAL BUDGET

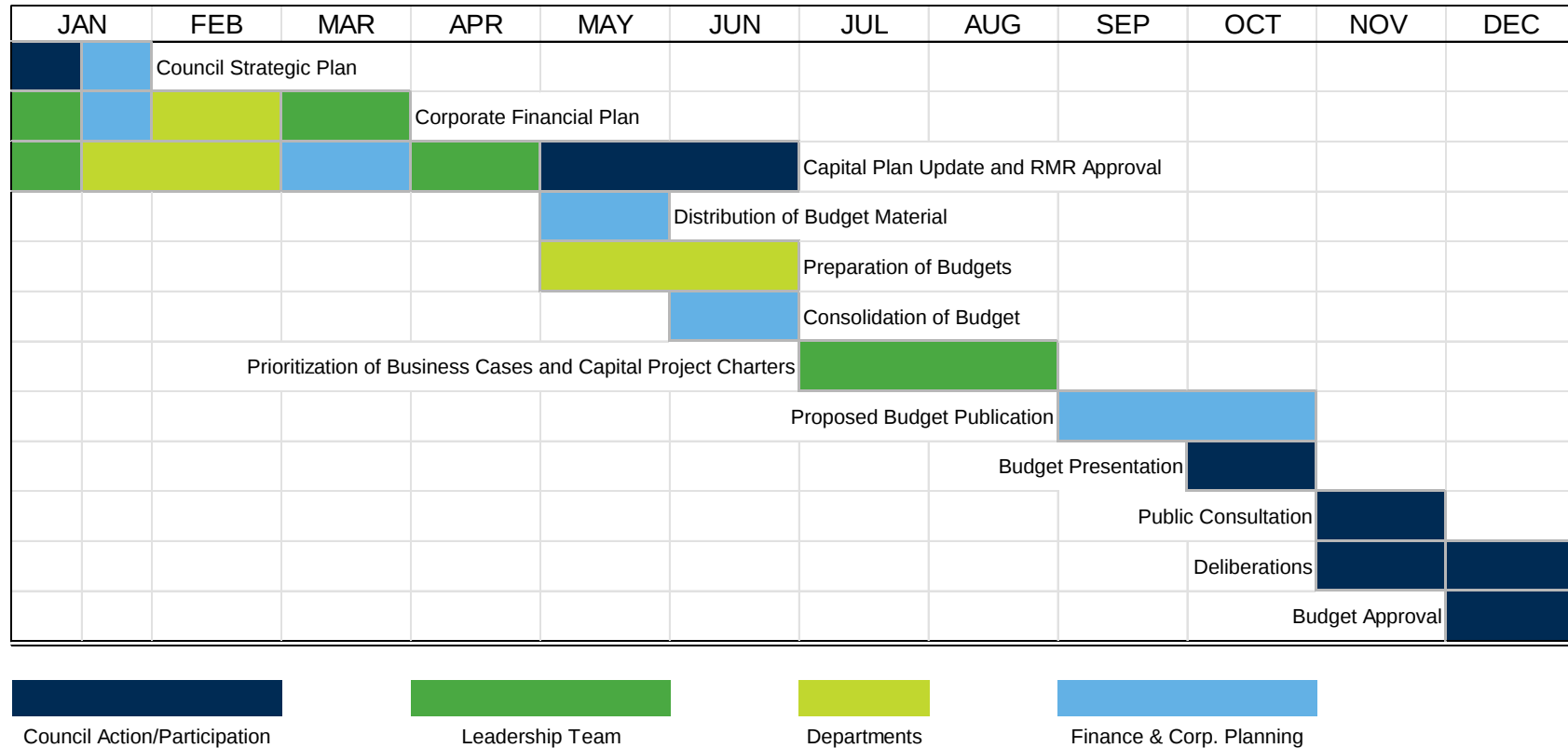
For 2026, the proposed utility capital plan investment by asset category is illustrated below:

 Water Infrastructure \$5.7 M	 Wastewater Infrastructure \$5.2 M	 Stormwater Infrastructure \$7.6 M	 Solid Waste Infrastructure \$0.0 M	TOTAL \$18.5M 9 projects
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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:



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*.

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

FINANCIAL SUMMARIES

PROPOSED CONSOLIDATED OPERATING BUDGET

(MUNICIPAL & UTILITY)

(In Thousands of Dollars)

	2025 Revised	2026 Proposed	2027 Planned	2028 Planned
REVENUES				
Sales & User Fees	\$77,979	\$84,542	\$86,675	\$88,764
Other Revenue	9,715	9,840	10,091	10,351
Assessment Growth Revenue	-	1,935	1,305	1,350
Fines & Penalties	2,088	2,150	2,150	2,150
Government Transfers	5,351	5,206	4,903	4,903
Ambulance Contracted Services Revenue	3,481	3,617	3,617	3,617
Licenses & Permits	4,308	4,432	4,432	4,432
Franchise Fees	10,569	10,791	10,905	11,019
Interest Income	8,501	9,002	9,002	9,002
Transfers To/From Reserves	9,718	6,966	9,234	11,235
	131,708	138,479	142,312	146,822
EXPENSES				
Salaries, Wages, & Benefits	97,425	99,620	100,419	101,006
Contracted & General Services	43,806	42,765	42,782	42,864
Transfers To/From Operations/Capital	5,526	5,716	5,416	5,416
Materials, Goods, Supplies & Utilities	20,243	19,790	19,895	19,954
Purchases From Other Governments	33,006	38,130	39,742	41,257
Other Expenditures	11,262	15,569	19,753	24,076
Debenture Principal Repayment	9,186	8,335	9,529	10,093
Debenture Interest Repayment	3,714	4,548	7,310	8,941
Transfers To Organizations & Individuals	3,591	3,768	3,828	3,897
Bank Charges & Short Term Interest	5,266	5,902	5,902	5,902
Transfers To/From Reserves	40,701	41,965	44,427	46,953
	273,725	286,107	299,002	310,360
Base Business Cases				
Municipal Requirement	\$142,017	\$147,629	\$156,689	\$163,539
2026 Proposed Business Cases		2,365		
Proposed Transfer to Growth Stabilization Reserve		-		
Growth Revenue Applied Against Base		1,935		
	-	4,300	-	-
Municipal Tax Levy	\$142,017	\$151,929	\$156,689	\$163,539
Non Cash Budget				
Amortization of Tangible Capital Assets	50,317	55,913	62,387	71,383
Contributed Tangible Capital Assets	11,439	15,859	33,641	33,641

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.

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 Proposed Budget includes \$6.8 million in increased revenues. Below is a summary of the major changes:

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.

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 (\$2.8 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.

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. The City 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 FCSS (Family Community Support Services) 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 Proposed Municipal Budget includes \$12.4 million in increased expenses. Below is a summary of the major changes:

Salaries, Wages, & Benefits (\$2.2 million increase)

Increase due to the annualization of salaries including 2025 approval of 16 full-time positions.

Contracted & General Services (\$1.0 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 and IT technology.

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

Increase due to additional funding request from the Library.

Materials, Goods, Supplies & Utilities (\$0.5 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 (\$5.1 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 (\$1.3 million increase)

As per Council Policy C-FS-05 an annual budget increase of 1.5 per cent is included in the municipal tax requirement to support the repair, maintenance and replacement of existing capital assets.

The following page highlights the Municipal Operating Budget by Object:

MUNICIPAL OPERATING BUDGET BY OBJECT

(In Thousands of Dollars)

	2025 Revised	2026 Proposed	2027 Planned	2028 Planned
Revenues				
Sales & User Fees	\$24,424	\$25,528	\$25,846	\$25,843
Other Revenue	9,675	9,800	10,051	10,311
Assessment Growth Revenue	-	1,935	1,305	1,350
Fines & Penalties	1,833	1,878	1,878	1,878
Government Transfers	5,351	5,206	4,903	4,903
Ambulance Contracted Services Revenue	3,481	3,617	3,617	3,617
Licenses & Permits	4,308	4,432	4,432	4,432
Franchise Fees	10,569	10,791	10,905	11,019
Interest Income	8,501	9,002	9,002	9,002
Transfers To/From Reserves	9,036	6,284	8,553	10,554
	77,176	78,471	80,490	82,908
Expenses				
Salaries, Wages, & Benefits	90,479	92,598	93,334	93,865
Contracted & General Services	33,183	31,761	31,653	31,726
Transfers To/From Operations/Capital	4,573	4,763	4,763	4,763
Materials, Goods, Supplies & Utilities	18,674	18,086	18,205	18,262
Purchases From Other Governments	15,860	16,400	16,800	16,800
Other Expenditures	9,998	13,901	17,790	21,808
Debenture Principal Repayment	8,739	7,874	9,053	9,601
Debenture Interest Repayment	3,479	4,327	7,104	8,751
Transfers To Organizations & Individuals	3,567	3,753	3,813	3,882
Bank Charges & Short Term Interest	5,265	5,902	5,902	5,902
Transfers To/From Reserves	25,377	26,735	28,763	31,086
	219,194	226,100	237,179	246,446
Municipal Requirement	\$142,017	\$147,629	\$156,689	\$163,539
2026 Proposed Business Cases		2,365		
Proposed Transfer to Growth Stabilization Reserve		-		
Growth Revenue Applied Against Base		1,935		
	-	4,300	-	-
Municipal Tax Levy	\$142,017	\$151,929	\$156,689	\$163,539
Non Cash Budget				
Amortization of Tangible Capital Assets	41,649	45,712	51,145	59,234
Contributed Tangible Capital Assets	9,209	13,696	19,161	19,161

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)

	2025 Revised	2026 Proposed	2027 Planned	2028 Planned
Revenues				
Sales & User Fees	\$53,555	\$59,014	\$60,829	\$62,920
Other Revenue	40	40	40	40
Fines & Penalties	255	272	272	272
Transfers To/From Reserves	682	682	682	682
	54,532	60,008	61,822	63,914
Expenses				
Salaries, Wages, & Benefits	6,946	7,022	7,085	7,141
Contracted & General Services	10,623	11,004	11,129	11,138
Transfers To/From Operations/Capital	953	953	653	653
Materials, Goods, Supplies & Utilities	1,569	1,704	1,690	1,692
Purchases From Other Governments	17,146	21,730	22,942	24,457
Other Expenditures	1,264	1,668	1,962	2,268
Debenture Principal Repayment	447	461	476	492
Debenture Interest Repayment	235	221	206	190
Transfers To Organizations & Individuals	24	15	15	15
Bank Charges & Short Term Interest	1	1	1	1
Transfers To/From Reserves	15,324	15,230	15,664	15,867
	54,532	60,008	61,822	63,914
Net	\$-	\$-	\$-	\$-
Amortization of Tangible Capital Assets	8,669	10,201	11,243	12,148
Contributed Tangible Capital Assets	2,230	2,163	14,480	14,480

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 \$176.49. This represents a 7.9 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	\$ 1.91	\$	1.91
Refuse Stickers	\$ 2.25	\$ 2.25	\$	-
Supplemental Capital Contribution	\$ -	\$ -	\$	-
Total			\$	29.32
Fee for Paper Bill	\$ 1.54	\$ 1.61	\$	-
Average Monthly Residential Bill**			\$	176.49

* 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.

Assessment Growth for 2026 is budgeted at \$4.3 million. As per City Council Policy [C-FS-05 Budget and Taxation Guiding Principles](#) \$1.93 million was applied to the base and \$2.37 million is available for use.

Based on the funding thresholds noted above, Administration is proposing the following:

- Fifteen business cases valued at \$2.3 million to maintain service levels and support corporate initiatives.
- One business case valued at \$0.3 million funded from reserve to lead the Neighbourhood Planning for Lakeview Business District.
- The business case valued at \$0.1 million to fund a Solicitor position was approved by Council in 2025 to be funded from Assessment Growth and is shown for information purposes.

There is one Council-initiated business case valued at \$0.3 million to review policing services in St. Albert. This business case is unfunded and summarized for Council's information.

There is also one external agency business case valued at \$93 thousand for a Community Outreach Assistant for the Library. This business case is unfunded and summarized for Council's information.

MUNICIPAL OPERATING BUSINESS CASES

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2026 \$	PROPOSED 2027 \$	PROPOSED 2028 \$
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	-	-
Total Reserve Funded Business Cases		-	\$ 300,000	\$ -	\$ -
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					
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 OBC for 2026) is the development of the Asset Management Strategy (AMS) and Strategic Asset Management Plan (SAMP).	-	60,000	-	-
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	PROPOSED 2026 \$	PROPOSED 2027 \$	PROPOSED 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 Fire Hall 4 Firefighters	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
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

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2026 \$	PROPOSED 2027 \$	PROPOSED 2028 \$
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
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

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2026 \$	PROPOSED 2027 \$	PROPOSED 2028 \$
Public Operations Space Planning and Security	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. Additionally, in alignment with the Corporate Security Review, funding is required to implement security improvements and standardization across all COSA worksites. The results of the assessments will inform multi-year space and security design investments and moves of impacted employees. This business case seeks to establish an operating fund for annual space and security investments to meet current and future needs.	-	200,000	200,000	200,000
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	-	-	-	13,300
Total Municipal Funded Assessment Growth Business Cases		16.44	\$ 2,365,000	\$ 2,825,400	\$ 2,865,800
Funding Sources					
Assessment Growth Available (55% of \$4.3Million)			\$ 2,365,000		
Funding Applied			\$ (2,365,000)		
Residual Balance of Assessment Growth - Transfer to Reserve			\$ -		

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2026 \$	PROPOSED 2027 \$	PROPOSED 2028 \$
Unfunded Council Business Cases					
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 Unfunded Council Business Cases		-	\$ 300,000	\$ -	\$ -
Library Business Cases					
Library Community Outreach Assistant	This position will support the existing Community Outreach Librarian position, restoring complete staffing of two employees to this crucial community library service that brings Library services to locations throughout the community via dedicated mobile van.	1.00	93,000	95,800	98,700
Total Library Business Cases		1.00	\$ 93,000	\$ 95,800	\$ 98,700

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 \$864 million in capital investment, of which \$360 million is attributed to RMR projects and the remaining \$504 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.

Through this evaluation, Administration recommends funding eight municipal capital growth projects in the amount of \$7.8 million, and no utility growth projects. This recommendation postpones six municipal capital projects in the amount of \$3.7 million.

Capital Funding and Expenditures

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.

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.

The operating impact of \$13.3 thousand commences in 2028. These costs are associated with ongoing facility and parks and open space services at the new parks.

Capital Project – Public Art

In accordance with Council Policy [C-CS-04, Public Art Policy](#), \$0.27 million is recommended to be funded through the Municipal Capital Budget.

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

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 Managemen	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

2026 Recommended Municipal Growth Capital

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
RECR-074	Community Amenities Site - Construction *		5,500		81,510	81,510					
ENGS-068	Active Transportation **	568	300	300	300	500	500	500	500	500	500
PLAN-014	Municipal Development Plan	400									
PLAN-015	Intermunicipal Development Plan	200									
ENGS-010	Mobility Choices Strategy					500					900
ENGS-072	Municipal Engineering Standards Update		300					300			
ENV-002	Solar Photovoltaics Program		250			265		250			375
ENGS-080	Meadowview Lane & Rail Crossing		0		4,497						
RECR-050	RWP Meadowview - Construction		1,903								
TRAN-004	Transit Growth Buses		2,616	3,606							
ENGS-079	RR260-Road Construction (Community Amenities) ***		150	3,959							
RECR-049	Neighborhood Park Development **	1,489		1,500	1,500	6,024	4,957	3,555	4,083	6,594	7,008
ENGS-087	Badger Lands Site Plan & Development		4,900								
ENGS-058	Neighborhood Traffic Calming **	483	300	300	300	483	483	363	483	483	483
POLI-008	Policing Services Building			6,000		42,000					
ENGS-054	Transportation Network Improvements **	3,628		150		1,900		435		10,325	
ENGS-082	Roadway Preliminary Design **	650	500	500	500	650	650	650	650	650	650
PW-040	Mobile Equipment Growth	85	55			1,100		250		175	600
	Public Art	269	274	279	285	291	297	302	308	315	321
Recommended Municipal Growth Capital		7,772	17,048	16,594	88,892	135,222	6,886	6,605	6,024	19,041	10,837

Notes: Red font represents debt funded projects and is dependent on funding available and the longer-term debt strategy.

*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

10 Year Municipal Growth Capital Plan - continued

2026 Unfunded Municipal Growth Capital

(In Thousands of Dollars)

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
TRAN-007	N Transit Park & Ride									1,000	25,000
ENGS-070	N. St. Albert Trail Improvements						750	23,927			
RECR-045	Oakmont Trail Ph 2		602								
ITSV-017	Municipal Area Fiber Network Expansion - NE		430								
RECR-076	Trail Wayfinding		200								
PW-018	PW Yard		692	7,690							
CULTR-005	Founders Walk Ph 3					11					
RECR-040	Dog Friendly Park Development	1,677									
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			
ENGS-073	Fowler Way			1,781		48,079					
FIRE-035	Fire Type 6 Brush Truck	275									
SERV-008	Servus Place Fitness Expansion		725	8,000							
PW-033	Fleet Services Garage Expansion		650	2,500	1,764						
TRAN-003	Transit Waiting Shelters				74					74	
PW-041	Emergency Generators		250	750							
ENGS-077	Neil Ross Road Extension	600									
FIRE-034	Emergency Community Response Unit	180									
SERV-012	Servus Credit Union Place Facility Reassessment	75									
ENGS-084	Botanic Park Parking Lot Paving		1,260								
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		
Unfunded Municipal Growth Capital		3,667	11,136	24,734	2,962	49,136	3,137	47,908	10,311	10,642	25,000
Total Recommended and Unfunded Municipal Growth Capital		11,438	28,183	41,328	91,854	184,358	10,023	54,514	16,335	29,683	35,837

Notes: Red font represents debt funded projects and is dependent on funding available and the longer-term debt strategy.

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	Federal	Other Reserves
Approved RMR Charters							
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 Pgm	11		11			
RECR-001	Aquatics Lifecycle Replace Plan	401		401			
RECR-025	City Playground Lifecycle Prgm	914		914			

2025 Municipal Capital Funding – continued

(In Thousands of Dollars)

Charter No.	Charter Name	BUDGET	PAYG	Lifecycle Reserves	Provincial	Federal	Other Reserves
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			
Total Approved RMR Funding		37,978	1,107	24,985	7,876	4,010	
Recommended Growth Charters							
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	1,329		2,299		
ENGS-082	Roadway Preliminary Design	650	650				
PW-040	Mobile Equipment Growth	85	85				
	Public Art	269	269				
Total Recommended Growth Funding		7,772	3,983		2,299		1,489
Total Approved RMR and Recommended GROWTH Funding		45,750	5,090	24,985	10,175	4,010	1,489

Note: 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.

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
STORMWATER											
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 Program	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			
STORMWATER		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							156	906			
SOLID WASTE											
SOLWA-002	Transfer Site		650								
SOLWA-006	Refuse Truck						420				
SOLID WASTE			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 Pgm	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 Utility RMR & GROWTH Capital Funding		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.



Lacombe Lake Park

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 12 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) (originating in 2024)
- Villeneuve Road (originating in 2023)
- Transit Garage (anticipated in 2025)
- Lakeview Business District (anticipated in 2026)
- Police Building (anticipated in 2026)

The City's long-term debt projects are detailed on the table follows:

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	4,247	12,526	20,500	21,416
Range Road #260	14,421	13,722	13,000	12,254
North St. Albert Trail	22,510	20,810	19,040	17,200
North St. Albert Trail Phase 3	15,022	14,382	13,304	12,177
Municipal Facilities	3,349	2,974	2,599	2,224
Villeneuve Road	9,787	15,647	14,835	13,980
Transit Garage	6,010	12,684	12,309	11,913
Lakeview Business District	-	26,000	61,960	60,135
Police Building	-	2,610	2,536	2,457
Total Debt Outstanding	\$110,599	\$152,949	\$ 188,630	\$188,641
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	-	353	1,391	1,871
Range Road #260	2,612	1,165	1,165	1,165
North St. Albert Trail	2,561	2,520	2,520	2,520
North St. Albert Trail Phase 3	1,243	1,759	1,760	1,760
Municipal Facilities	542	525	508	491
Villeneuve Road	641	1,097	1,426	1,426
Transit Garage	-	499	1,068	1,068
Lakeview Business District	-	-	2,575	5,208
Police Building	-	-	217	217
Total Debt Payments	\$ 12,941	\$ 12,883	\$ 16,840	\$ 19,035

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:

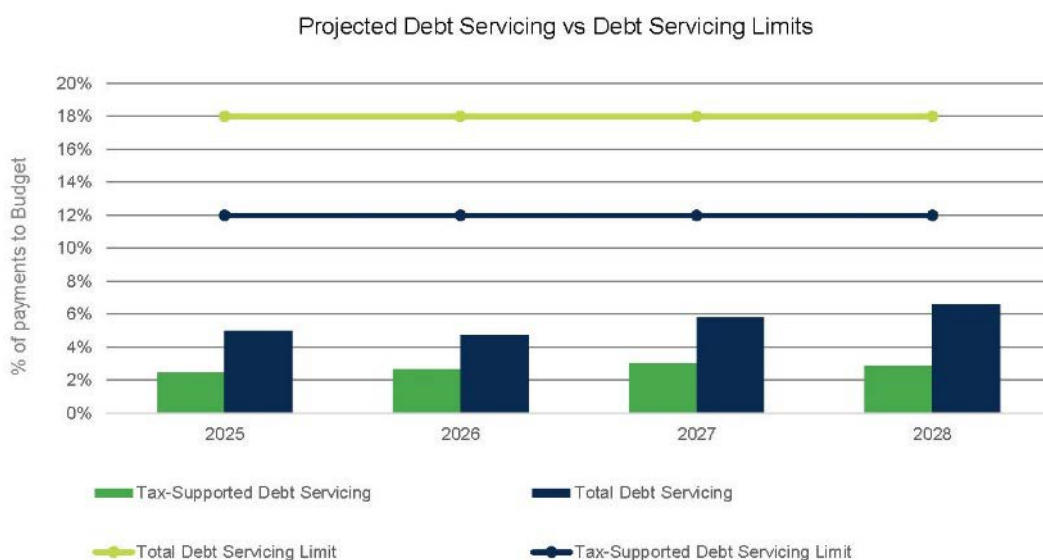
- Project 9 servicing fully funded through reserve
- Range Road 260 servicing fully funded through reserve
- North St. Albert Trail servicing fully funded through reserve
- North St. Albert Trail Phase 3 servicing partially funded through reserve
- Villeneuve Road servicing partially funded through reserve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

Of the \$152.9 million outstanding in 2026, \$80.3 million is non-tax funded and \$72.6 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.

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.

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	1.00	12.46
General Government	152.39	161.39	1.00*	162.39
Community & Recreation Services	102.36	102.36	-	102.36
Emergency Services	184.62	185.62	(1.00)	184.62
Public Operations	128.32	130.82	0.27	131.09
Planning & Engineering	66.00	71.00	1.00*	72.00
Municipal Services Staff	647.15	662.65	2.27	664.92
Utility Services Staff	60.80	61.30	(0.27)	61.03
Total Full-Time Equivalent Staff	707.95	723.95	2.00	725.95

Notes: * Indicates position approved outside of the 2025-2027 Budget Process.

Positions proposed in the [Operating Business Case](#) section of this document are not included in the chart above.

Staffing level changes are explained on the following page.

Staffing Level Changes

Function	FTE	Position Title	Change Explanation
Executive Leadership/ Office of CAO	1.00	Manager, Emergency Management	Organizational Restructuring
General Government	1.00*	Solicitor	New position approved via AR-25-180 & PM-26-001
Community Recreation Services	-	N/A	N/A
Emergency Services	(1.00)	Manager, Emergency Management	Organizational Restructuring
Public Operations	0.27	Multiple Positions	Organizational Restructuring
Planning & Engineering	1.00*	Senior Planner	New position approved via AR-25-156 & PM-26-002
Municipal Services Staff	2.27		
Utility Services Staff	(0.27)	Multiple positions	Organizational Restructuring
Total Changes in Staffing Levels	2.00		

Note: * Indicates position approved outside of the 2025-2027 Budget Process.

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

Council Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed 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
Transfers To Organizations & Individuals	14	8	11	11	11	11	-
Other Expenditures	-	-	15	15	15	15	-
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

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 identified to pursue delivery of services:

Maintain Services

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Emergency Management Coordinator	Service Delivery	100,200

Executive Leadership Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$539	\$3	-	-	-	-	-
Conditional Grants	53	-	-	-	-	-	-
Transfers To/From Reserves	15	-	-	-	-	-	-
TOTAL	\$607	\$3	-	-	-	-	-
EXPENDITURES							
Salaries, Wages & Benefits	\$1,737	\$1,719	\$1,890	\$1,924	\$1,951	\$1,970	\$(34)
Contracted & General Services	278	69	76	79	79	79	(3)
Materials, Goods, Supplies & Utilities	39	30	59	58	58	58	1
Transfers To Organizations & Individuals	15	-	-	-	-	-	-
Other Expenditures	50	-	15	15	15	15	-
Transfers To/From Reserves	178	1	-	-	-	-	-
Transfers To/From Operations/Capital	-	1	-	-	-	-	-
TOTAL	\$2,298	\$1,819	\$2,040	\$2,075	\$2,102	\$2,122	\$(35)
NET	\$(1,691)	\$(1,816)	\$(2,040)	\$(2,075)	\$(2,102)	\$(2,122)	\$(35)
AUTHORIZED POSITIONS							
Full-Time	14.20	13.46	11.46	12.46	12.46	12.46	1.00
SIGNIFICANT CHANGES							
Expenses							
\$34 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved 2025 FTEs.							

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 identified 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

General Government Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$587	\$589	\$345	\$310	\$310	\$310	(\$35)
Penalties & Costs On Taxes	1,223	1,231	1,200	1,220	1,220	1,220	20
Licenses & Permits	914	921	936	951	951	951	16
Interest Income		7	-	-	-	-	-
Conditional Grants	422	519	713	412	109	109	(301)
Other Revenue	11	10	12	9	9	9	(3)
Transfers To/From Reserves	88	443	865	303	260	260	(563)
TOTAL	\$3,245	\$3,719	\$4,070	\$3,205	\$2,859	\$2,859	\$(866)
EXPENDITURES							
Salaries, Wages & Benefits	\$17,290	\$18,887	\$20,388	\$20,861	\$21,127	\$21,330	\$(473)
Contracted & General Services	5,391	6,653	9,363	8,409	8,074	8,125	955
Materials, Goods, Supplies & Utilities	454	320	519	350	349	349	169
Transfers To Organizations & Individuals	25	73	38	23	-	-	15
Bank Charges & Short Term Interest	1	2	1	2	2	2	(1)
Other Expenditures	128	136	55	9	10	10	46
Transfers To/From Reserves	904	1,517	401	356	356	356	46
Transfers To/From Operations/Capital	(7)	6	1	-	-	-	1
TOTAL	\$24,185	\$27,594	\$30,766	\$30,008	\$29,917	\$30,172	\$757
NET	\$(20,940)	\$(23,875)	\$(26,695)	\$(26,804)	\$(27,058)	\$(27,313)	\$(109)
AUTHORIZED POSITIONS							
Full-Time	137.72	152.39	161.39	162.39	162.39	162.39	1.00
SIGNIFICANT CHANGES							
Revenues							
\$301 thousand reduction in Conditional Grants due to the reduction in 2026 Clean Energy Improvement Grant (CEIP).							
\$563 thousand reduction in Transfers To/From Reserves due a one-time transfer for 2025 Municipal Election.							
Expenses							
\$473 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved 2025 FTEs.							
\$955 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.							
\$169 thousand decrease in Materials, Good, Supplies & Utilities due to one -time costs for the Municipal Election.							

Note: Totals may not sum exactly due to rounding



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 identified 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 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$6,806	\$7,912	\$8,214	\$8,784	\$8,872	\$8,869	\$569
Interest Income	3	3	1	2	2	2	2
Rentals	2,874	3,044	3,017	3,076	3,099	3,099	59
Conditional Grants	2,148	2,205	2,069	2,174	2,174	2,174	106
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
Transfers To Organizations & Individuals	3,041	3,050	3,388	3,586	3,668	3,736	(198)
Bank Charges & Short Term Interest	140	154	141	141	141	141	-
Other Expenditures	388	375	317	296	296	296	21
Transfers To/From Reserves	275	324	157	227	227	227	(70)
Transfers To/From Operations/Capital	5,067	5,253	5,523	5,804	5,807	5,807	(282)
TOTAL	\$28,391	\$30,316	\$34,200	\$33,890	\$34,158	\$34,409	\$310
NET	\$(15,746)	\$(16,406)	\$(18,696)	\$(18,937)	\$(19,088)	\$(19,336)	\$(240)
AUTHORIZED POSITIONS							
Full-Time	109.62	102.36	102.36	102.36	102.36	102.36	0.00
SIGNIFICANT CHANGES							
Revenues							
\$569 thousand increase in Sales & User Fees due to an increase in membership/admissions and lessons fees from rate increases.							
\$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.							
Expenses							
\$468 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs.							
\$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.							
\$198 thousand increase in Transfers To Organizations due to increase in funding to Arts & Heritage Foundation and FCSS program funding.							
\$282 thousand increase in Transfers To/From Operations/Capital due to additional funding request from the Library and increase in internal transfer to operations.							

Note: Totals may not sum exactly due to rounding



Municipal Enforcement Services

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 identified 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	33,200

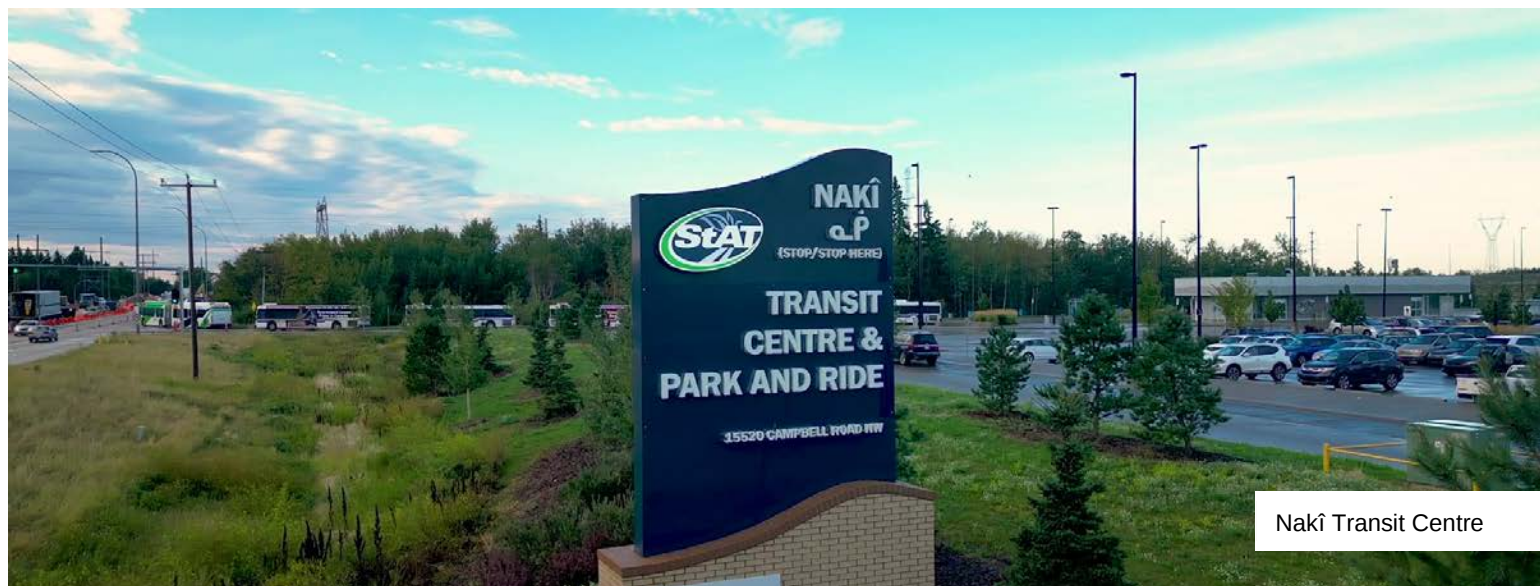
SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Training Officer I	Service Delivery	110,000

Growth Initiatives

SERVICE	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
FH 4 Firefighters	Service Delivery	463,200

Emergency Services Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$1,632	\$1,537	\$1,387	\$1,380	\$1,380	\$1,380	\$(7)
Licenses & Permits	447	439	428	433	433	433	5
Fines	1,367	1,332	633	478	478	478	(155)
Rentals	34	35	35	38	38	38	3
Conditional Grants	2,065	2,156	2,077	2,127	2,127	2,127	50
Other Revenue	3,042	3,721	3,481	3,617	3,617	3,617	136
Transfers To/From Operations/Capital	(75)	75	-	-	-	-	-
TOTAL	\$8,512	\$9,295	\$8,042	\$8,073	\$8,073	\$8,073	\$31
EXPENDITURES							
Salaries, Wages & Benefits	\$24,724	\$25,078	\$25,769	\$26,043	\$26,182	\$26,265	\$(274)
Contracted & General Services	1,378	1,423	1,010	950	950	950	60
Purchases From Other Governments	13,037	12,279	15,860	16,400	16,800	16,800	(540)
Materials, Goods, Supplies & Utilities	1,183	1,289	1,333	1,383	1,434	1,446	(50)
Bank Charges & Short Term Interest	2	3	4	4	4	4	-
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	\$46,717	\$47,361	\$47,512	\$(777)
NET	\$(33,676)	\$(34,398)	\$(37,898)	\$(38,644)	\$(39,288)	\$(39,439)	\$(746)
AUTHORIZED POSITIONS							
Full-Time	181.62	184.62	185.62	184.62	184.62	184.62	(1.00)
SIGNIFICANT CHANGES							
Revenues							
\$155 thousand decrease in Fines due to lower photo radar revenue offset by an increase in traffic tickets revenue.							
\$136 thousand increase in Other Revenue due to the Alberta Health Services(AHS) ambulance contract annual inflationary increase.							
Expenses							
\$274 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved 2025 FTEs.							
\$540 thousand increase in Purchases from Other Governments due to the increase in the RCMP contract.							

Note: Totals may not sum exactly due to rounding



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 identified 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							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$3,972	\$4,231	\$3,968	\$4,099	\$4,189	\$4,189	\$131
Licenses & Permits	27	40	24	40	40	40	16
Rentals	612	613	650	647	647	647	(3)
Conditional Grants	1,065	934	492	492	492	492	-
Other Revenue	15	28	-	-	-	-	-
Materials, Goods, Supplies & Utilities	461	461	461	461	461	461	-
Other Expenditures	7,387	7,276	8,178	8,215	8,461	8,715	37
Transfers To/From Reserves	17	22	22	22	22	22	-
Transfers To/From Operations/Capital	253	253	304	304	304	304	-
TOTAL	\$13,808	\$13,858	\$14,098	\$14,280	\$14,616	\$14,869	\$182
EXPENDITURES							
Salaries, Wages & Benefits	\$14,239	\$14,949	\$15,721	\$16,341	\$16,396	\$16,428	\$(620)
Contracted & General Services	15,034	16,073	17,744	18,577	18,800	18,801	(833)
Materials, Goods, Supplies & Utilities	7,367	8,273	9,266	8,870	8,914	8,927	396
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	\$52,328	\$52,797	\$52,997	\$(993)
NET	\$(29,895)	\$(31,954)	\$(37,238)	\$(38,049)	\$(38,182)	\$(38,128)	\$(811)
AUTHORIZED POSITIONS							
Full-Time	126.32	128.32	130.82	131.09	131.09	131.09	0.27
SIGNIFICANT CHANGES							
Revenues							
\$131 thousand increase in Sales & User Fees due to an increase in transit utilization levels and rate changes.							
Expenses							
\$620 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs and approved 2025 FTE's.							
\$833 thousand increase in Contracted & General Services due to increases in transit operations, repairs and maintenance on transit buses, trees & flowers, street cleaning, janitorial services, and rentals & leases.							
\$396 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 SERVICES

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 identified 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-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 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$1,931	\$2,005	\$1,212	\$1,205	\$1,205	\$1,205	\$(7)
Penalties & Costs On Taxes	-	-	-	80	80	80	80
Licenses & Permits	2,390	4,418	2,920	3,008	3,008	3,008	88
Rentals	15	20	12	12	12	12	-
Conditional Grants	5	4	-	-	-	-	-
Other Revenue	16	13	16	16	16	16	-
Transfers To/From Reserves	-	-	65	-	-	-	(65)
TOTAL	\$4,357	\$6,461	\$4,224	\$4,320	\$4,320	\$4,320	\$96
EXPENDITURES							
Salaries, Wages & Benefits	\$7,788	\$7,785	\$8,826	\$8,988	\$9,075	\$9,137	\$(162)
Contracted & General Services	520	627	744	703	703	703	41
Materials, Goods, Supplies & Utilities	3,408	3,734	3,912	3,937	3,940	3,944	(25)
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	\$13,912	\$14,006	\$14,074	\$(190)
NET	\$(7,522)	\$(5,897)	\$(9,498)	\$(9,592)	\$(9,686)	\$(9,754)	\$(94)
AUTHORIZED POSITIONS							
Full-Time	62.00	66.00	71.00	72.00	72.00	72.00	1.00
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.							
\$65 thousand decrease in Transfers To/From reserves due to Council approved gravel parking lot standards update in 2025.							
Expenses							
\$162 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs and approved 2025 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 identified 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 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Property Taxes (Net Municipal)	\$276	\$430	\$200	\$275	\$275	\$275	\$75
Business Taxes	-	-	-	1,935	1,305	1,350	1,935
Sales & User Fees	4,833	5,186	5,583	5,978	6,095	6,095	395
Penalties & Costs On Taxes	-	-	-	100	100	100	100
Franchise & Concession Contracts	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	34	36	30	20	20	20	(10)
Transfers To/From Reserves	3,945	4,732	6,356	5,542	7,853	9,854	(814)
TOTAL	\$27,322	\$31,186	\$31,237	\$33,641	\$35,553	\$37,714	\$2,404
EXPENDITURES							
Property Taxes (Net Municipal)	\$7	\$8	-	-	-	-	-
Salaries, Wages & Benefits	259	515	-	-	-	-	-
Contracted & General Services	4	106	5	5	5	5	-
Materials, Goods, Supplies & Utilities	90	120	-	-	-	-	-
Transfers To Organizations & Individuals	129	133	130	133	134	135	(3)
Bank Charges & Short Term Interest	6,117	6,801	5,085	5,675	5,675	5,675	(590)
Debenture Interest	3,046	3,115	3,479	4,327	7,104	8,751	(848)
Other Expenditures	138	2,057	2,603	6,576	10,259	14,063	(3,973)
Transfers To/From Reserves	21,978	27,816	20,086	21,419	23,447	25,770	(1,333)
Principal Repayments	9,338	9,186	8,739	7,874	9,053	9,601	865
TOTAL	\$41,107	\$49,856	\$40,127	\$46,009	\$55,676	\$64,000	\$(5,883)
NET	\$(13,785)	\$(18,669)	\$(8,890)	\$(12,368)	\$(20,124)	\$(26,286)	\$(3,479)
AUTHORIZED POSITIONS							
Full-Time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SIGNIFICANT CHANGES							
Revenues							
\$1,935 thousand increase in Business Taxes regarding assessment growth revenue applied to the base.							
\$395 thousand increase in Sales & User fees from the utility administration fee based on projected corporate assumptions.							
\$222 thousand increase in Franchise Contracts due to higher rate and growth projections by the 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							
\$590 thousand increase in Bank Charges & Short Term Interest due to higher interest revenue transferred to reserve and deferred revenue balances.							
\$848 thousand increase in Debenture Interest due to new debentures.							
\$3,973 thousand increase in Other Expenditures relating to contingency for cost of living and union agreements.							
\$1,333 thousand increase in Transfer To/From Reserves for the infrastructure funding strategy.							
\$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.							

Note: Totals may not sum exactly due to rounding



Water Treatment

UTILITY SERVICES

Functional Overview

The Utility Services functional area provides water, wastewater, stormwater, garbage collection and disposal, compost and recycling services for residents. The Utility Services 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 Utility Services 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

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

N/A

Utilities Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed 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
Penalties & Costs On Taxes	246	269	255	272	272	272	17
Conditional Grants	-	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	11,004	11,129	11,138	(381)
Purchases From Other Governments	13,847	15,850	17,146	21,730	22,942	24,457	(4,585)
Materials, Goods, Supplies & Utilities	1,289	1,560	1,569	1,704	1,690	1,692	(134)
Transfers To Organizations & Individuals	13	13	24	15	15	15	9
Bank Charges & Short Term Interest	1	2	1	1	1	1	-
Debenture Interest	258	245	235	221	206	190	15
Other Expenditures	1,275	1,266	1,264	1,668	1,962	2,268	(404)
Transfers To/From Reserves	12,796	14,725	15,624	15,530	15,664	15,867	94
Transfers To/From Operations/Capital	374	319	653	653	653	653	-
Principal Repayments	419	433	447	461	476	492	(14)
TOTAL	\$44,933	\$50,354	\$54,532	\$60,008	\$61,822	\$63,914	\$(5,476)
NET	-	-	-	-	-	-	-
AUTHORIZED POSITIONS							
Full-Time	0.00	60.80	61.30	61.30	61.30	61.30	(0.27)
SIGNIFICANT CHANGES							
Revenues							
\$5,459 thousand increase in Sales & User Fees due to an increase in rates for Water, Wastewater, Stormwater and Solid Waste Management.							
Expenses							
\$75 thousand increase in Salaries, Wages and Benefits due to the annualization of salary costs.							
\$381 thousand increase in Contracted & General Services for utility administration based on projected corporate assumptions.							
\$4,585 thousand increase in Purchases from Other Governments due to the projected increase in rates charged by Arrow Utilities and in rates and volume of water purchased from EPCOR (the City of Edmonton).							
\$404 thousand increase in Other Expenditures relating to contingency for cost of living and union agreements.							

Note: Totals may not sum exactly due to rounding

APPENDICES

OPERATING BUSINESS CASES

CAPITAL PROJECT CHARTERS – MUNICIPAL GROWTH (2026 RECOMMENDED)

CAPITAL PROJECT CHARTERS – MUNICIPAL GROWTH (2026 UNFUNDED)

OUTSIDE AGENCY FUNDING REQUESTS

STATISTICAL INFORMATION

ACRONYMS

GLOSSARY

OPERATING BUSINESS CASES

Lakeview Neighbourhood Plan (Stabilization Reserve)

Asset Management Program Inspection – Consulting

Communications Advisor

Electronics Technician

Emergency Management Coordinator

Facility Services, Maintenance Supervisor

Fire Hall 4 Firefighters

Growth Infrastructure Engineer

Increase to Pay As You Go (PAYG)

IT Business Analyst: Business Process Automation and IT Projects

Outdoor Amenity Inspections and Maintenance

Policing Front Counter Clerk

Project and Change Management Advisor

Project Engineer

Space Planning and Security

Training Officer I

Review of Policing Services in St Albert (Council-Initiated)

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: LAKEVIEW NEIGHBOURHOOD PLAN
(STABILIZATION RESERVE)

Lead Department: Economic Development

Type: Growth (new or enhanced service levels)

Scope Statement

Aligned with Council's Economic Prosperity priority, the Corporate Business Plan and the City's Investment Attraction Strategy, this request funds the City to lead the Neighbourhood Plan (NP) for the Lakeview Business District. Doing so will streamline processes, add "green tape" and accelerate development in one of the region's best locations for industrial investment and development.

BUSINESS CASE JUSTIFICATION

Current State

Any future development in Lakeview Business District will require a Neighbourhood Plan (NP). A NP takes approximately five to six months to complete, followed by five to six months for City review and approval. This requirement typically adds 12 months to development timelines, slowing the pace of early-stage development.

Additionally, Neighbourhood Plans can benefit the City through improved land use planning amongst private landowners and developers in Lakeview and will provide information which will benefit municipal infrastructure and utility planning.

While Administration is in the process of advancing the Neighbourhood Plan (NP) for the City's lands in Lakeview Business District, Neighbourhood Plans are still required to advance development on the remaining 400+ acres of private land within the district. The City performing the Neighbourhood Plan for the remaining private land in Lakeview will reduce the time required by developers to initiate development (6-to-12-month reduction), improve coordinated land use planning amongst private landowners in the district, and enhance the City's ability to appropriately size and plan for service of the entire district.

Issue

Misalignment with Priority, Scope and Timing Needs: Advancing development in Lakeview Business District is one of Council's top priorities, as such reducing timelines and start up cost for early-stage development will be essential to accelerate development.

Timeframe to Development: Attracting interest for large scale, raw land development is very competitive in the Edmonton Metro region, with consideration of risk and costs associated with initial stage development at the forefront of developer's decision

making. Reducing roadblocks and providing a clear blueprint for development has proven to be more appealing for developers versus undefined models.

There is uncertainty from developers as to what is expected of them when creating a NP for a portion of the lands and how it may tie into other landowners' vision. Each landowner wishing to develop would be required to submit an NP, amending any NP that is currently in place, which may not be cohesive to other parties wishing to develop. By adding the requirement for an individual NP process to early-stage development, Lakeview increases the time to development by up to a year and greatly increases the costs born by the developer, which has potential to put a strain on building construction and end user lease rates.

Scope and Clarity of City Servicing Plans: Not having a complete NP for all of Lakeview Business District adds a level of uncertainty for the City's Engineering & Transportation Departments as they plan out road infrastructure and deep services. This has the potential to stall or increase costs for both the city and the developer if visions are not aligned.

Opportunities

Accelerating the Pace of Investment: By the City taking on the NP for all of Lakeview it would provide the confidence to developers that the City has a clear plan for Lakeview Business District. Key developers have been keenly watching over 10+ years as to the state of readiness of Lakeview. Providing a complete vision, with desired development outcomes will spark greater interest with developers and accelerate investment. It would take the guess work out of the planning and deciphering what the city envisions for roads and services as well as the intended land uses. It would also reduce the timeline of the overall development process, which would bring tax assessment sooner.

Cost Savings: By streamlining the process into one overall NP, driven by the City, the potential resources and costs in the short-term would outweigh the additional work and resources required by the City to perform activity on the individual developer NPs as they amend and submit their NP's.

The reduced costs for the developer would be substantially more attractive, allowing a better ROI, and offering end users adequate market rates.

Risks

Duplication of Work: There is potential that a development could be underway prior to the City completing the NP process for all of Lakeview Business District. However, Administration would ensure that any and all planning for Lakeview by outside parties related to development in Lakeview should be considered and included in the City's planning process.

Cost Overrun - There is a risk, albeit small, that the NP process could cost more than budgeted or that it takes longer than expected. This would not, however, delay any

other developers from taking on their own NP in the absence of the city finalizing the overall plan.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Economic Prosperity

Administrative Priority / OE Focus Area

Planning and Prioritization

Strategic Initiatives

Lakeview Business District Investment Strategy

Financial Information

Year	Total Revenue	Total Expense	Net Budget
2026		\$300,000	\$300,000
2027		\$0	\$0
2028		\$0	\$0

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: ASSET MANAGEMENT PROGRAM
IMPLEMENTATION - CONSULTING

Lead Department: Engineering

Type: Corporate Business Plan

Scope Statement

This work is a continuation of a multi-year project, where Phase 1 in 2025 involved updating the Asset Management Policy, and Phase 2 in 2026 will address the development of the Asset Management Strategy (AMS) and Strategic Asset Management Plan (SAMP).

BUSINESS CASE JUSTIFICATION

Current State

The Asset Management Program is developing the required strategic documents to ensure that the Program is aligned with strategic goals and objectives, which are then translated down into the department specific Asset Management Plans. These strategic documents break down the objectives into actionable items, which then get incorporated into the overall Asset Management Program.

Issue

Many departments currently know what the end goal of an Asset Management Program looks like and need assistance in the step-by-step process on how to get there.

Opportunities

This will engage cross-collaboration of departments and alignment of the asset management program with corporate and strategic objectives.

Risks

The AMS and SAMP are required documents as part of the Asset Management Framework and provide the direction on how Asset Management Plans should be developed. Risk of not completing these through a consultant would require in-house staff to complete these documents. Consultants offer perspective and experience from doing this exact work consistently for other municipalities, allowing us to leverage their lessons learned on what works well and avoiding common mistakes.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Financial Sustainability

Administrative Priority / OE Focus Area

Operational Performance

Strategic Initiatives

Mature Asset Management Program

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$60,000	\$60,000	0.00
2027				
2028				

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: COMMUNICATIONS ADVISOR

Lead Department: Communications & Public Affairs

Type: Maintain Service Levels

Scope Statement

This business case addresses the increased demand on the Communications team 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.

BUSINESS CASE JUSTIFICATION

Current State

The Department currently has four FTE Communications Advisors and one Supervisor, with a temporary 2024 position funded through surplus. A recently completed combined mid-range business and workforce plan identified a critical staffing shortage impacting employee well-being. The new City-Wide Marketing and Communications Plan outlines opportunities to expand public awareness and enhance the City's overall narrative.

Issue

Demand for communications and marketing services has steadily increased as the City's population, workforce and programming continue to grow. At the same time, the number and complexity of communication channels have expanded significantly, requiring more effort to reach diverse audiences. No new FTEs have been added in recent years, resulting in a growing resource gap.

This FTE is needed to maintain current service levels and retain existing Communications Advisors. It will not expand capacity to meet increasing departmental demands or support implementation of the Citywide Marketing and Communications Plan.

Opportunities

Adding a Communications Advisor will retain the current term position, allowing us to maintain existing service levels and meet ongoing demand.

Risks

There is a significant risk to the operations of multiple City departments if we do not add resources. We have been increasingly reducing the amount of strategic communications planning we can do for regular ongoing operations to ensure that we are able to provide a basic level of service to all departments while at the same time reacting to emerging communications needs. Without additional resources we are going to need to choose projects or large annual projects to either contract out or stop doing. This increases the risk that marketing and communication initiatives will

be less cost-effective and impactful. Contractors cost more and are not as effective as in-house marketing and communications. Using external contractors for marketing and communications projects also requires a significant amount of oversight by Corporate Communications to ensure that brand and identity guidelines are followed, as well as ensuring alignment with the overarching identity and messaging of the City.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

n/a

Administrative Priority / OE Focus Area

Customers/Residents

Strategic Initiatives

n/a

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$91,500	\$91,500	1.00
2027		\$118,800	\$118,800	0.00
2028		\$122,800	\$122,200	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: ELECTRONICS TECHNICIAN

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement

This position would troubleshoot technology (bus video cameras, Smartbus, Smartfare, etc.) and all new buses, 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.

BUSINESS CASE JUSTIFICATION

Current State

In recent years, technology in fleet vehicles and equipment, as well as St. Albert Transit have observed a significant advancement in electronic components/related hardware, software and equipment. Specific examples include Smartbus and Smartfare technologies in Transit that improve customer experiences with real-time bus information and fare collection systems such as the ARC Card Program. AVL technologies, cameras and bus communication systems are other areas that require a position to maintain the items and perform preventive maintenance. The maintenance of these items is currently performed in a reactive manner after there has been a component disruption and the performance of this work is primarily completed by the Manager Fleet Transit, members of the Garage Operations team, and outsourced services when required. While the work is being completed, there is not a dedicated and specifically qualified individual assigned.

Issue

Because the tasks of this role are being completed by individuals that are not dedicated to the task, and do not have the specific training of an Electronics Technician, significant inefficiencies exist due to having to learn the systems and the maintenance and repairs procedures. Often consultations are required with manufacturers, contractors or other regional transit agencies. The individuals assigned to the activities ultimately have their own assignments re-prioritized, which leads to overtime requirements or delay in the completion of the activities.

Opportunities

A full-time Electronics Technician will be a single point of contact for all Information Technology and Electronics within Public Operations Fleet Services. A dedicated and trained resource will bring efficiency to the work on electronic technologies,

hardware/software and garage diagnosing equipment. This efficiency will assist in optimization of services performed by the department, leading to improved service to user groups.

Risks

Without this position, there are increased risks of technology failing and the inability to collect fares, delays in diagnosing equipment and fleet failures, and delays in updating and maintaining software and hardware firmware. Systems may not be kept up to date. Employee overtime will continue and potentially increase as technologies continue to advance.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Economic Prosperity

Administrative Priority / OE Focus Area

Digital Transformation

Strategic Initiatives

Mature Asset Management Program

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$90,100	\$90,100	1.00
2027		\$119,400	\$119,400	0.00
2028		\$119,400	\$119,400	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: EMERGENCY MANAGEMENT COORDINATOR

Lead Department: Executive Leadership

Type: Maintain Service Levels

Scope Statement

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.

BUSINESS CASE JUSTIFICATION

Current State

Communities and organizations today face an increasing number of complex emergencies, including natural disasters, technological incidents, pandemics, and human-caused threats. These events demand a coordinated and proactive approach to preparedness, response, recovery, and mitigation. Despite the critical importance of emergency management, many jurisdictions and agencies operate without a dedicated position to oversee these functions, resulting in inconsistent planning, fragmented communication, and reactive rather than strategic responses.

The role of an Emergency Management Coordinator (EMC) has become essential in bridging this gap. The EMC works with the Director of Emergency Management (DEM) and serves as the central figure responsible for coordination with the various departments ensuring that all departments and stakeholders are aligned in their emergency protocols, that training and exercises are regularly conducted, and that the organization remains compliant with relevant legislation administration directives and best practices. Establishing this position will build resilience, reduce risk, and improve the speed and effectiveness of emergency response efforts, ultimately safeguarding lives, property, and critical infrastructure.

Issue

As the City of St. Albert continues to grow in population, complexity, and infrastructure, it faces increasing challenges in maintaining consistent, coordinated emergency management practices. Currently, emergency planning responsibilities are centralized under the DEM with no back up for the preparation phase of emergency management. Without a dedicated Emergency Management Coordinator, the City is limited in its ability to effectively plan for, respond to, and recover from emergencies in a scalable and integrated manner.

Service delivery is further strained by limited capacity to maintain up-to-date emergency plans, conduct regular training and exercises, and ensure compliance with provincial legislation and national emergency management standards. The City's growing population also increases exposure to risks such as natural disasters, infrastructure failures, and public health events, while placing additional pressure on existing emergency response resources.

As St. Albert expands, so too does the need for a strategic, full-time role that can oversee emergency preparedness, coordinate interagency collaboration, and enhance community resilience. Establishing an Emergency Management Coordinator will address current capacity shortfalls, elevate service levels, and ensure the City remains equipped to safeguard public safety as it grows.

Opportunities

The business case also presents several strategic opportunities to maximize value and manage costs:

Cost Savings: Proactive planning and risk mitigation can significantly reduce the financial burden of emergency response and recovery efforts.

New Revenue Stream: The Emergency Management Coordinator can help develop and manage fee-for-service training, inter-municipal support agreements, and public safety consulting opportunities that generate revenue while reinforcing preparedness.

Shared Service Agreements: Collaborations with neighboring municipalities and regional agencies will enhance resource efficiency, improve interoperability, and reduce duplicated investments.

Continuous Improvement: A structured program of training, exercises, performance reviews, and plan updates will ensure that emergency management practices evolve with emerging threats and community needs.

Risks

Without a dedicated, permanent Emergency Management Coordinator, the City of St. Albert faces several key risks:

Delayed Emergency Response Coordination: Without a central coordinator, response efforts during an emergency may lack timely communication, unified leadership, and coordination between departments and external agencies.

Missed Funding and Revenue Opportunities: A lack of dedicated leadership may result in missed opportunities to apply for provincial/federal emergency preparedness grants, or to develop revenue-generating services such as joint training or shared service agreements.

Increased Financial Exposure: Inadequate preparedness can lead to higher costs in response, recovery, and liability. The absence of a permanent EMC increases the likelihood of reactive rather than preventative spending.

Reduced Organizational Readiness: Without someone continuously overseeing emergency management planning, training, and exercises, staff may not be adequately prepared to respond to high-risk incidents, reducing effectiveness and increasing risk to life and infrastructure.

Non-Compliance with Legislation and Standards: Provincial regulations and best practices require up-to-date emergency plans, regular exercises, and formal coordination. Without a permanent EMC, the City risks falling out of compliance, which could lead to penalties or reduced funding eligibility.

Reputational Risk: A poorly managed or delayed emergency response can lead to a loss of public trust and confidence in the City's ability to protect its residents and infrastructure.

Lack of Continuity and Institutional Knowledge: Relying on temporary, part-time, or distributed roles increases the risk of inconsistent planning and the loss of critical institutional knowledge over time.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well Being

Administrative Priority / OE Focus Area

Planning and Prioritization

Strategic Initiatives

n/a

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026	\$2,000	\$102,200	\$100,200	1.00
2027	\$2,000	\$133,500	\$131,500	0.00
2028	\$2,000	\$137,300	\$135,300	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: FACILITY SERVICES, MAINTENANCE SUPERVISOR

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement

This position will oversee the maintenance and operations of City of St. Albert Municipal Facilities and Building.

BUSINESS CASE JUSTIFICATION

Current State

The Facility Services branch of Public Operations is responsible, technically and financially, for the planning, organizing and directing of the maintenance and project management for the City owned and leased buildings and playgrounds. These buildings include St. Albert Place, three Firehalls, the RCMP detachment, Public Works, Transit Garage and others. The systems include building structural and architectural components, electrical distribution, general lighting, plumbing, general heating, ventilation, air conditioning and their controls, as well as fire alarm and security systems. The primary responsibility is to ensure that all construction and maintenance activities are completed with community safety regarded as the number one priority, in compliance with all legislative requirements, in the most cost-effective manner, and by employing sound construction and maintenance practices. The Facility Services, Maintenance Supervisor will oversee the eight staff.

Issue

The current staffing levels are insufficient to ensure comprehensive coverage of all maintenance aspects, leading to gaps in service and increased risks.

The day-to-day oversight of the branch's trade employees is currently completed by the Manager, Facilities, which reduces capacity for the specific requirements of the Manager's role such as lifecycle planning, budget preparation and project management. Advancing facility technologies, increasing lifecycle and maintenance requirements of the aging facility inventory, and advanced planning of the branch require the Manager to place focus in these areas. The same rationale requires the Supervisor to support the trades team and provide direction in the activities of the staff in order to sustain the facility requirements.

Opportunities

The Supervisor would permit sustainable facility maintenance programs to be optimized. This position would also support the mandates of all internal departments and the customer service experience through expedited and proactive maintenance completion.

Risks

The risk of the absence of this position is reduced facility maintenance oversight, planning and execution, negatively affecting users. External service levels will be negatively impacted through more frequent equipment and facility downtime due to inefficient maintenance activities.

Additional risks associated with not fulfilling this position include:

- Continued inability to meet service levels and increased backlog of maintenance tasks.
- Greater likelihood of unaddressed safety issues, potentially leading to accidents or incidents.
- Increased wear and tear on facilities due to reactive maintenance practices.
- Lower staff morale and higher turnover rates due to overburdened employees.
- Potential liability and financial costs associated with inadequate maintenance and safety oversight.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Financial Sustainability

Administrative Priority / OE Focus Area

Our People Our Team

Strategic Initiatives

Mature Asset Management Program

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$102,500	\$102,500	1.00
2027		\$133,800	\$133,800	0.00
2028		\$137,700	\$137,700	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: FIRE HALL 4 FIREFIGHTERS

Lead Department: Emergency Services

Type: Growth (new or enhanced service levels)

Scope Statement

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 requirement for the St. Albert Fire Service to respond to emergencies within the City in under nine minutes, no less than 90 per cent of the time.

BUSINESS CASE JUSTIFICATION

Current State

A total of 19 new Firefighters identified for Fire Hall 4 have been hired. The process of hiring these new staff members began in 2019 with the first 10 starting in 2020, five in 2021, and four more in 2023. Financial numbers presented are 2019 Collective Bargaining Agreement Rates and are expected to increase in the fall of 2025.

Issue

As the building of the new Fire Hall 4 has spanned more time than expected, the decision was made to defer the hiring of the remaining staff to more closely align with the opening of the new hall. This decision aided in reducing the impact to operating budgets while balancing the experience levels of each new position hired under this charter.

Opportunities

Today, Fire Hall 4 is anticipated to be opened in mid-2027. Hiring six of the remaining 11 firefighters required in 2026 will see these personnel complete training by fall of 2026 and achieve nearly a year of operational experience, prior to the new station opening.

Risks

Risks associated with not hiring these six new firefighters for Fire Hall 4 will include having a reduced number of experienced firefighters available when the new fire hall opens impacting overtime budgets.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well Being

Administrative Priority / OE Focus Area

Customers/Residents

Strategic Initiatives

n/a

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$463,200	\$463,200	6.00
2027		\$652,200	\$652,200	0.00
2028		\$652,200	\$652,200	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: GROWTH INFRASTRUCTURE ENGINEER

Lead Department: Engineering

Type: Maintain Service Levels

Scope Statement

The Growth Infrastructure Engineer will act as the central hub for growth related engineering reviews across all stages of development, from Municipal Development Plan (MDP), Area Structure Plans (ASP), Neighbourhood Plans (NP) and subdivision reviews. This role will ensure alignment of engineering requirements at each planning level while coordinating the multi-disciplinary engineering review process. This position will fill in the gaps noted around geotechnical scope reviews and long-term infrastructure requirements, ensuring off-site leviable infrastructure and developer-contributed infrastructure is built at the right time.

BUSINESS CASE JUSTIFICATION

Current State

Development reviews are becoming increasingly complex and are requiring more effort. Growth related engineering reviews are currently distributed across multiple departments, each focused on their specific scope, however, the technical positions in those departments are also heavily involved in operational tasks, limiting their capacity for long range engineering input. There is a gap in growth related engineering reviews around geotechnical related scope and long-term infrastructure planning. There is a lack of a repository for growth related engineering studies, impacting the ability to track them over the long term and leading to uncertainty if reviews are using the most up-to-date information.

Issue

The growing volume and complexity of development submissions requires improved coordination around the integrated reviews from the multi-disciplinary engineering groups. There is also a gap in the review process around geotechnical and slope stability studies and the alignment of near-term development plans with the long-range infrastructure requirements.

Due to the current fragmented process, there are issues identified where trackability of engineering documents and past decisions from the long-term plans (MDP/ASP's) to the near-term developments (Subdivisions) are missed, leading to inefficient reviews or missed development conditions. Development servicing is getting more complex and requires someone to provide a broader outlook as growth is expanding into the annexed areas.

Opportunities

This position maintains service levels caused by the growing development volume and complexity, and creates an opportunity to improve processes around how the City reviews and responds to growth related engineering items. By integrating the comments from various groups into one single, clear response back to developers, it will reduce confusion, duplication, or delays. This role also fills a gap in supporting the review of geotechnical reports and provides comments related to off-site infrastructure, development agreements, and long-term growth-related infrastructure requirements across boundaries. This position will keep track of all development related servicing plans and studies, tracking them through the various stages and iterations, and ensuring the most current studies are being used for decision making. This increased trackability ensures the most current information will be relied upon for decisions. This is a critical position to improve the process of how off-site levy infrastructure is currently identified and staged in the 10-year capital plan. Lastly, this position will liaison with developers allowing for proactive communication and planning, allowing developers to avoid surprises by knowing when expensive upgrades would be required.

Risks

Quality of reviews will diminish and time to complete will take longer, including bottlenecks occurring during peak periods. Risks of undersized servicing installed for ultimate growth nodes, requiring "right-sizing" in the future at significant costs. There is also a risk of developer dissatisfaction.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Financial Sustainability

Administrative Priority / OE Focus Area

Planning and Prioritization

Strategic Initiatives

Integration of Annexed Lands into City Technical Plans and Studies

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$105,500	\$105,500	1.00
2027		\$133,800	\$133,800	0.00
2028		\$133,800	\$133,800	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: INCREASE TO PAY AS YOU GO (PAYG)

Lead Department: Corporate Financing

Type: Maintain Service Levels

Scope Statement

Increase the annual Pay As You Go (PAYG) transfer to the Capital Reserve.

BUSINESS CASE JUSTIFICATION

Current State

The annual PAYG transfer has remained at \$6,115,100 since 2020. This transfer is used to fund RMR assets that do not have a lifecycle reserve as well as to provide funding for growth assets. At the same time, capital grant funding has decreased by about 25 per cent and costs to fund infrastructure programs have correspondingly increased. In order to ensure RMR projects continue to have funding and to provide funds for future growth projects, an increase to the PAYG Transfer is required.

Issue

Offset the impacts of reduced capital funding in addition to escalating costs.

Opportunities

Using assessment growth dollars to increase the transfer will ensure ongoing funds continue to exist with no impact on the tax rate.

Risks

The City could risk not having capital funds to support existing infrastructure as well as new initiatives. Funding a deficit through taxes could result in fluctuating tax increases.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Financial Sustainability

Administrative Priority / OE Focus Area

n/a

Strategic Initiatives

n/a

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$569,700	\$569,700	0.00
2027		\$569,700	\$569,700	0.00
2028		\$569,700	\$569,700	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: IT BUSINESS ANALYST: BUSINESS PROCESS AUTOMATION AND IT PROJECTS

Lead Department: Information Technology

Type: Maintain Service Levels

Scope Statement

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.

BUSINESS CASE JUSTIFICATION

Current State

The City currently has one business analyst (BA) position that is funded by the Enterprise Maintenance Management-Asset Management project. Dedicated to this project, this position is not available to facilitate any other technology or business process automation initiatives.

Issue

Since the singular BA position is not available to facilitate any other initiatives, the City is implementing multiple technology initiatives such as automation of financial processes as well as technology investment initiatives identified through IT Governance processes without business analysis support. As well, business analysis resources are needed to intake, analyze and assess business cases for technology investment requests, leading to project delays.

Without BA involvement, business requirements are not fully identified, technology is not implemented as effectively as possible, process improvements through technology are not achieved and business needs are not fully met.

Opportunities

Having a BA contributes significantly to improving service delivery and operational efficiency. The BA works closely with departments to understand their business needs, document requirements, and identify opportunities for process automation and improvement, and system integration.

The BA plays a key role in identifying automation opportunities that allow growing workloads to be absorbed within existing staffing levels, while also freeing time for higher-value activities such as analysis, review, and internal control monitoring.

This results in streamlined workflows, faster service to the public, and reduced manual effort. Their involvement helps ensure that technology investments are well aligned with the City's goals and deliver meaningful outcomes for both staff and the public.

In addition, the BA plays a critical role in supporting digital transformation initiatives. By bridging the gap between technical teams and business units, the BA reduces the risk of project failure, enhances change management efforts, and fosters cross-departmental collaboration. Their work contributes to data-informed decision-making, better resource allocation, and long-term cost savings.

Risks

Without BA resources, the City risks implementing technology solutions based on poorly defined or undocumented requirements, resulting in systems that fail to meet business needs. Business process automation efforts risk stalling due to the lack of clearly defined workflows, requirements, and stakeholder input. This can lead to missed opportunities for efficiency gains and continued reliance on manual, error-prone processes, and placing additional pressure on staff.

Without adequate BA capacity, technology initiatives may experience delayed timelines, low adoption, or limited value if not supported by clearly defined business requirements and processes.

Furthermore, the City's efforts to mature its IT Governance intake process could be hindered by the absence of structured support for reviewing and scoping technology investments, leading to delays, disjointed planning, misallocated funding, and strategic misalignment. Insufficient project scoping at the intake stage can also result in scope creep, change orders, and implementation delays.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Financial Sustainability

Administrative Priority / OE Focus Area

Digital Transformation

Strategic Initiatives

Customer Relationship Management Direction

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$91,500	\$91,500	1.00
2027		\$118,800	\$118,800	0.00

2028		\$122,200	\$122,200	0.00
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OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: OUTDOOR AMENITY INSPECTIONS AND MAINTENANCE

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement

This role will inspect and repair outdoor amenities such as playgrounds and outdoor rinks in alignment with documented service levels due to inventory growth.

BUSINESS CASE JUSTIFICATION

Current State

The Facility Services branch of Public Operations performs inspections and minor maintenance of outdoor amenities such as playgrounds and outdoor rinks in the City, including playgrounds on school sites defined within the Reciprocal Use Agreements with School Boards operating within the City of St. Albert.

Issue

The City has grown, and more outdoor amenities are constructed. As existing amenities age, the threshold has been reached where an additional FTE is required to maintain the current service level and legislated mandates. The ability to adequately maintain items in playgrounds and outdoor rinks is reducing as existing employees have a primary focus in the area of lifecycle management of inspecting conditions. This legislated mandate is critical and when conditions dictate that maintenance activities are required, insufficient capacity prevents maintenance and out of service conditions escalate.

Opportunities

One additional employee will permit efficient operations in the outdoor amenity maintenance and will sustain this service area now and near future as growth continues.

Risks

One of the main risks is inability to meet service levels. There may also be safety risks to the public. Playgrounds are legislated to be inspected, and without this resource, we will not be able to meet legislated requirements. Other facilities staff may need to be diverted from other facilities maintenance duties to perform these inspections, resulting in lower facility maintenance.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well Being

Administrative Priority / OE Focus Area

Customers/Residents

Strategic Initiatives

Community Amenities Planning

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$67,900	\$67,900	1.00
2027		\$89,700	\$89,700	0.00
2028		\$89,700	\$89,700	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: POLICING FRONT COUNTER CLERK

Lead Department: Emergency Services

Type: Maintain Service Levels

Scope Statement

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.

BUSINESS CASE JUSTIFICATION

Current State

The front counter at Maloney Place (RCMP Detachment) has a Council directed service level to be open six days per week (half-day Saturday and extended evening hours one day per week). The services provided at the Front Counter include, but are not limited to, Criminal Record Checks, fingerprint scheduling, collision reporting, lost/found property as well as Bylaw tickets, dog licences, and impounded dog claims. The beforementioned services do not include all the other miscellaneous police-related visits and inquiries that happen on a regular and daily basis with each inquiry being unique with varying levels of time commitment and sensitivities. To provide some objective measures of the work at the front counter, the total number of Criminal Records can fluctuate from 2,200 (during COVID years) to over 5,500 in other years. In 2024 there were approximately 4,300 criminal records requested and completed. The Front Counter services are provided primarily by two permanent full-time (2.00 FTE) employees who are supplemented with casual staff when available.

Civilian Fingerprint Services are provided to residents 20 hours per week and only on select days (currently Tuesday, Wednesday and Thursdays). The total number of fingerprint services provided fluctuates each year and ranges from 300 to in some years as high as 700. In 2024 there were approximately 450 fingerprints taken. These services are almost exclusively provided by a permanent part-time (0.56 FTE) employee.

Issue

To try and meet Council approved service levels at the Maloney Place Front Counter, Administration must rely on the recruitment, retention and availability of casual employees. This model has proven to be inefficient and ineffective. Over the last couple of years, Administration has not been able to regularly maintain the required hours of service due to a lack of casual staff availability. Casual staff in general have higher turnover rates and their availability changes frequently for a number of reasons. Recruitment for these positions is unique and challenging due to the fact that all staff require an enhanced security clearance (which can take upwards of four months to

complete). In addition, the training and knowledge required to use specialized police databases, programs as well as effectively answer police related questions, takes many months if not years to become proficient. It is not uncommon to recruit, security clear new staff, complete orientation and then have resignations or extremely limited availability.

Another issue is the challenging working conditions that Front Counter Clerk staff must endure day in and day out. Handling line ups as well as upset, aggressive and emotional customers has proven to be draining on staff.

Opportunities

By adding 0.44 of a permanent FTE position, Administration will be able to combine this with the existing 0.56 Fingerprint Clerk FTE and create a new 1.00 FTE full-time Front Counter Clerk position. This will result in a total of 3.00 Front Counter Clerks, that will have the responsibility of providing the majority of both the Front Counter Services as well as the Fingerprint Services.

This new model will allow each employee to rotate through providing Fingerprint Services, which provides some reprieve from the more challenging front-facing counter services. This deployment model also increases staffing stability and reliability. Although the Front Counter will still have some services provided through casual staff, customer service and employee wellbeing will be enhanced.

Risks

If this case is not approved, the Policing Front Counter will continue to see reduced service hours due to staffing shortages and may start to see increases in illness and leave.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

n/a

Administrative Priority / OE Focus Area

Customers/Residents

Strategic Initiatives

n/a

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$33,200	\$33,200	0.44
2027		\$34,600	\$34,600	0.00

2028		\$35,900	\$35,900	0.00
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OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: PROJECT AND CHANGE MANAGEMENT ADVISOR

Lead Department: Financial & Strategic Services

Type: Maintain Service Levels

Scope Statement

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 a shared resource that will help address capacity across the organization based on projects assigned.

BUSINESS CASE JUSTIFICATION

Current State

Demand for project and change management has been increasing with the evidence of higher success rate when projects are managed by experienced project managers utilizing proper change management advice and process.

Demand has created situations where projects are being managed while the Business Advisor and Manager of Strategic Services are already at full capacity. This business case will provide additional capacity for the team, and a dedicated resource able to manage and provide advice on more projects across the organization.

Issue

Advisor will provide additional capacity and be a dedicated resource for project and change management to address capacity and meet the needs of the organization.

Opportunities

Advisor will help ensure success of key projects with dedicated and experienced project and change management. Advisor will provide cost saving opportunities when assigned to projects that would typically require an external consultant. This role will also help to avoid costs associated with hiring a consultant to lead projects or provide change management advice.

Advisor will assist with continuous improvement in general and with management of projects to implement recommendations from reviews. This resource will also be able to help build capacity across the organization for project and change management.

Risks

Continued challenge to address capacity and competing priorities which are two top corporate risks. Project success may continue to be impacted if capacity is not addressed to provide a dedicated resource. Change adaptation may be impacted if projects are done without proper change management.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Financial Sustainability

Administrative Priority / OE Focus Area

Operational Performance

Strategic Initiatives

Standardize Capital Project and Contract Management Procedures

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$102,200	\$102,200	1.00
2027		\$133,500	\$133,500	0.00
2028		\$137,300	\$137,300	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: PROJECT ENGINEER

Lead Department: Engineering

Type: Maintain Service Levels

Scope Statement

This is a request to transition the existing temporary position to a permanent position.

BUSINESS CASE JUSTIFICATION

Current State

The Project Engineer position supports both Engineering Transportation as related to Asset Management and the Capital Project group for annual construction project delivery.

Issue

This position has been with the organization and dedicated to the Transportation / Capital projects group for two years. With the advancement of the EMM-AM project and current state of a variety of transportation assets, the position is in continual demand and organizational knowledge, experience and expertise will be lost without the investment made into the position.

Opportunities

Having the position as a permanent FTE provides greater confidence in the security of the position and could influence staff retention and thus realize the benefits of this resource to date.

Risks

Loss of staff due to temporary positions is a risk that links to loss of investment in training and organizational awareness, experience and skill that generate high quality outputs in the priority areas of asset management and project management.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Economic Prosperity

Administrative Priority / OE Focus Area

Planning and Prioritization

Strategic Initiatives

Resilient Infrastructure Strategy

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$87,400	\$87,400	1.00
2027		\$119,100	\$119,100	0.00
2028		\$122,500	\$122,500	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: SPACE PLANNING AND SECURITY

Lead Department: Public Operations

Type: Growth (new or enhanced service levels)

Scope Statement

As the City grows, it is anticipated that over 200 new staff will come on board in the next 10 years, and 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 the timing of when new leased or owned space is required.

Additionally, in alignment with the Corporate Security Review, funding is required to implement security improvements and standardization across all COSA worksites. The results of the assessments will inform multi-year space and security design investments and moves of impacted employees.

This business case seeks to establish an operating fund for annual space and security investments to meet current and future needs.

BUSINESS CASE JUSTIFICATION

Current State

COSA does not currently have a comprehensive assessment of security risks and space needs. This business case aims to bridge these gaps.

Issue

Based on current work arrangements (i.e., in-person, hybrid, and remote), COSA is at risk of running out of working space within the next four to five years. Some work areas have already exceeded capacity for their respective groups. This assumes suboptimal workspaces for employees and shared workspaces to accommodate new employees. Investments in existing workspaces in terms of construction and redesign may add additional years before new leased or owned spaces are required.

With the onboarding of a Corporate Security Specialist in 2025, dedicated investment in security planning and implementation is required to enable the specialist to effectively address security risks and begin to proactively mitigate risks, including planning for security in new spaces.

Opportunities

Space Planning and Security will enable a new approach to internal service delivery by:

- Supporting the implementation of a Corporate Security Program which will allow for consistent security planning, monitoring, and implementation.
- Supporting departments with reliable access to workspaces as our organization grows.
- Integrating space and security planning to standardize processes and enhance corporate safety.

Risks

Without security risk identification and proactive mitigation, COSA is exposed to physical security risks, which have the potential to hamper other organization priorities and efforts to be a supportive organization where all can thrive.

COSA may risk damaging our brand/reputation as a great place to work if the organization cannot offer adequate working space and appropriate security to current and future employees.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

n/a

Administrative Priority / OE Focus Area

n/a

Strategic Initiatives

n/a

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$200,000	\$200,000	0.00
2027		\$200,000	\$200,000	0.00
2028		\$200,000	\$200,000	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: TRAINING OFFICER I

Lead Department: Emergency Services

Type: Maintain Service Levels

Scope Statement

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.

BUSINESS CASE JUSTIFICATION

Current State

Training is currently provided by both a Chief Training Officer and a Training Officer. The roles of these two individuals are to deliver training, to coordinate a variety of training programs, and to generate lesson plans that are used in the delivery of education to staff.

This includes maintaining the skillset of our paramedics, ensuring compliance with Alberta Health Services contract requirements as well as maintaining our staff's Alberta College of Paramedics continuing education requirements. Fire-based training is provided to all staff annually, which includes but is not limited to live fire, vehicle extrication, and ice rescue to ensure both individual and departmental competency.

Issue

Fire Services utilizes Temporary Training Officers (TTO) and contractors to complement the current Training team staffing level of 2.00. Temporary Training Officers are full-time firefighters that have both the training and skillset required to deliver specific programs to staff. TTOs are called on to provide assistance when multiple training programs are underway, the student to instructor ratio demand additional instruction staff, and when TTO's own skills that the staff of the Training team may not.

Further, a contractor is used for a portion of the delivery of EMS/Medical training for our front-line staff. Specialized training is required annually to ensure competency and to meet contractual requirements.

The current training/staffing delivery model is contingent on the availability of the contractor and the willingness of staff to come forward and act as TTOs.

Opportunities

The addition of a third Training Officer will allow the SAFS to better prepare for our annual training programs and will significantly reduce the need to utilize TTO's and contractors. This will lead to reducing the costs associated with the use of TTO's and contractual dollars to outsource medical training.

Further to this, the SAFS will be in a better position to plan for and address any increases in service delivery and emerging needs. This includes training for new and additional risks that are being introduced into our community through growth and development; 5 and 6 story walk-ups and apartment towers, which are currently under construction.

In addition, by creating capacity within the Fire Training branch, it provides the City with additional service delivery options surrounding the coordination of mental health wellbeing services and education.

Risks

The City of St. Albert continues to grow, introducing new levels of risk into our community. This risk includes the addition of new five and six storey walk-up apartments, apartment towers, as well as new commercial and residential growth. The Fire Services branch and COSA run the risk of not being able to maintain or to achieve the required levels of training to address the additional risks being added to our community.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well Being

Administrative Priority / OE Focus Area

Operational Performance

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$110,000	\$110,000	1.00
2027		\$146,000	\$146,000	0.00
2028		\$146,000	\$146,000	0.00

OPERATING BUSINESS CASE

Year: 2026

BUSINESS CASE NAME: REVIEW OF POLICING SERVICES IN ST ALBERT

Lead Department: Emergency Services

Type: Council-Initiated

Scope Statement

September 2, 2025, Council Motion on CM-25-017: That Administration prepare a business case 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. The business case would define scope, resource needs and a funding source for consideration as part of budget 2026.

BUSINESS CASE JUSTIFICATION

Current State

The Alberta Police Act requires cities with populations over 5,000 to provide policing services to their municipality by:

- Entering into an agreement with the Province of Alberta for the provision of Policing services by the provincial police service (subject to the costs as determined by the Minister), or
- Entering into an agreement with the Government of Canada for the provision of Policing Services by the RCMP, or
- Establishing a regional police service with at least one other municipality, or
- Establishing their own police service, or
- Entering into an agreement with an independent agency police service for the provision of policing services.

In accordance with Council Policy C-PS-02, Policing Services, the Royal Canadian Mounted Police (RCMP) is the current police agency of choice serving the City of St. Albert. At present, there are over 51 City of St. Albert Municipal Employees operating within the Policing Services branch who work along side of and support the RCMP members in the delivery of Policing Services to the community.

Currently, City Council has authorized the strength of the St. Albert Detachment to 75 members. The St. Albert detachment is led by the Officer in Charge, an Inspector rank, two Staff Sergeants, and six Sergeants. These officers oversee the 24/7 operations of General Duty investigators/response, as well as Community Policing, Traffic Services, Drug, Crime Reduction, and a General Investigation section (serious crimes). The current RCMP agreement includes access to specialized RCMP services such as, but not limited to Air Services, Canine, Emergency Response Team (ERT), and Major Crimes.

The Province of Alberta recently established an independent agency police service, the Alberta Sheriffs Police Service (ASPS). This service was designed to provide municipalities with an alternative option for providing policing services to their community. No details have been revealed as to when the newly established ASPS will be able to offer policing services to an urban municipality such as St. Albert; however, during the press conference announcing this new agency, the Government of Alberta did indicate that the province was willing to accept and start discussions with communities who did wish to further explore this option.

The City of St. Albert's agreement with the Government of Canada (GOC) for RCMP Policing Services ends in 2032. Contained within the agreement is a provision for either the City of St. Albert or the Government of Canada to end the agreement before this date, this would be achieved by providing 24-months written notice to the other party.

Several years ago, the GOC, authorized the release of a white paper indicating a need for the RCMP to exit contract policing, focusing the organization on its Federal Policing mandate. The current GOC has not provided any notice to municipalities who contract the RCMP of their intention to no longer make these services available. They have, however, stated that they are committed to honoring their current contractual agreements making it unlikely that the GOC will provide notice to end the current agreement earlier than 2032.

As recent as October 2025, the GOA has announced that the government will be investing \$1.8 billion over four years to increase federal policing capacity. This includes the hiring of an additional 1000 RCMP employees. It is important to note that, even if the RCMP continues to provide contract services to Provinces and Municipalities, the GOA may move to amend the Police Act, removing the RCMP as an option at some point in the future.

Issue

Given the uncertain future of policing services in the province and the fact that St. Albert may be forced by either the GOA or the GOC to modify the way policing services are provided in St. Albert, it may be prudent to understand the potential risks, benefits, and costs of alternate policing models especially given the complexity and time required in making this transition.

Outside of the potential for a new policing model, this review is also intended to assess the number of policing resources, both RCMP and Municipal Peace Officer, to understand the optimal delivery mix considering the current Crime Severity Index and the goals and desires of the Policing Committee and Council that can be managed within the fiscal realities of the municipality.

Opportunities

This business case speaks to the opportunity for Council to fund a review of Policing Service models similar to what some other municipalities have completed in light of some increased uncertainty surrounding the historical municipal policing service

delivery models. If this business case is approved, Administration would start with the development and posting of a Request for Proposal (RFP) seeking consultant services to undertake this review.

The intended outcome of the review will be for the consultant to produce a report and make a recommendation on a Policing Service model best suited for the City of St Albert. The consultant will be required to conduct public participation and engagement with community stakeholders to ensure that community needs are assessed and taken into consideration.

Administration would plan to further define and develop the scope of this review with the Policing Committee as they are well positioned and suited to help act as community representatives on policing matters due to their responsibilities related to setting the Policing Priorities for the RCMP in St Albert as well as developing community safety plans.

The recommended funding for this review is based on comparable studies that have been completed in Alberta over the last number of years. This includes the City of Grande Prairie estimated at \$300,000 (2022), Town of Rocky Mountain House at \$90,000 (2025), and the City of Red Deer at \$200,000 (2018).

The final scope of the review along with the desired level of community and stakeholder engagement will ultimately impact the total cost. Administration is recommending a \$300,000 budget to be approved to ensure that there is enough funding to meet what Administration understands to be the intended scope. Although there are currently no provincial grants available at this time, Administration would engage with the province to request funding support. In addition, taking advantage (where possible) by using the data from the 2024 Community Social needs assessment and Community Social Roadmap may help limit some costs.

Risks

Conducting a review of this nature could potentially have impacts to the culture and staff morale for both City of St Albert employees working within the Policing Services branch, as well as RCMP members working at the detachment and/or considering transferring in or out.

Administration believes that it is fully recognized by all levels of Government that, should a fundamental change occur where the Province of Alberta or Government of Canada decide to change the available policing service options, it will have large and far-reaching implications for all Municipalities within Alberta. Transitioning all municipalities at the same time would require significant planning, resources, and time. This observation is based on the learnings of the transitions of both the City of Surrey, British Columbia, and the City of Grande Prairie, here in Alberta, who have moved to their own independent services.

Although completing a study now will certainly allow for more awareness to what the City of St. Albert may encounter, there may not be enough information or detail available in 2026 related to the costs of the new Alberta Independent Police Agency. This detail will be key to ensure that a good and robust analysis is completed when comparing service delivery options.

On August 15, 2023, Council passed a motion to direct the Administration to include the creation of a new long-term policing strategy into the Community Well Being strategy. If approved, this review will have to be completed prior to the start of this long-term strategy and thus may impact its development timelines.

Another risk exists for the newly mandated Community Safety Plans that the Province requires the Policing Committee to undertake. Details of what these plans must include have not been released but there is some risk of overlap or duplication if not coordinated.

If approved to proceed, the result of the review will be to present multiple police service models including risks, opportunities, estimated costs and high level implementation considerations but will not include an implementation plan on the various models. Should Council ultimately direct the pursuit of one of the options, the next step would be the development of a detailed implementation plan which will likely require additional resources.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Administrative Priority / OE Focus Area

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2026		\$300,000	\$300,000	0.00
2027		\$0	\$0	0.00
2028		\$0	\$0	0.00

CAPITAL PROJECT CHARTERS – MUNICIPAL GROWTH (2026 RECOMMENDED)

ENGS-068	Active Transportation
PLAN-014	Municipal Development Plan
PLAN-015	Intermunicipal Development Plan
RECR-049	Neighborhood Park Development
ENGS-058	Neighborhood Traffic Calming
ENGS-054	Transportation Network Improvements
ENGS-082	Roadway Preliminary Design
PW-040	Mobile Equipment Growth

CAPITAL PROJECT CHARTER

YEAR: 2026 - 2035

CHARTER NUMBER: ENGS-068

CHARTER NAME: ACTIVE TRANSPORTATION

LEAD DEPARTMENT: Engineering Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project targets completion of engineering / design and construction of new sidewalk and trail structures to eliminate gaps within the network.

ASSET CATEGORY: Roads & Other Engineered Structures

SCOPE STATEMENT: This project will deliver Active Transportation infrastructure (sidewalk and trail) planning, design and construction; to result in increased accessibility and connectivity.

PROJECT CHARTER JUSTIFICATION

Current State

In 2018, an Active Transportation Development Strategy and Gaps Assessment Report was completed, that delivered a prioritized listing of gaps of sidewalk and trail locations.

Priority areas for new sidewalk installations have targeted:

- 1) Riel Business Park: Riel Drive from Sir Winston Churchill Avenue to Levasseur Road – completed 2024.
- 2) Sturgeon Road: Sir Winston Churchill Avenue to Woodlands Road: delayed completion in 2024, planned completion in 2025.
- 3) Campbell Business Park: Corriveau Avenue, Carnegie Drive and a segment of Boudreau Road. Planned construction in 2025 – 2027.

Priority sites beyond 2027 will be informed with the completion of the Mobility Choices Strategy (completion expected Q1 2026). Administration has also applied for Federal Grant Funding for Active Transportation, which the program addressed further sidewalk segments within the Campbell Business Park. Subject to the response to the City's grant application, programming may be adjusted to reflect increased funding (via grant funding) if successful.

Future program funding is adjusted from 2027 to 2029 (inclusive) to represent a “capped value” program service style delivery. This means that a value of \$300,000 was established as the program annual budget and scope of engineering, concept and design development would be prioritized and delivered to a maximum investment of \$300,000 annually.

Issue(s)

- 1) Site inspections must be performed to confirm feasibility and constructability of “gap” sites from the report. It has been found that some locations of the report identified as “gaps” are not feasible to have sidewalk constructed.
- 2) Some locations may be restricted in existing right of way space to accommodate the placement of sidewalk or trail. Such sites may require engagement with private landowners to seek easement or land purchase, or adjustments to design to accommodate movement.
- 3) Infrastructure must be designed and constructed for accessibility for various levels of mobility capabilities.
- 4) Through the development process it is intended that new development address active mode infrastructure immediately adjacent to their site; however, infrastructure may not be in place to accommodate full active mode travel to the location(s) from various areas of the City.
- 5) There is limited data regarding volumes and use of the trail network, which results in reduced capability of quantifying priority areas.

Opportunities

- 1) Communication / Transparency: The completion of the network “gaps” assessment has helped to identify and prioritize placement of new sidewalk and trails that supports proactive communication for information and for resident’s awareness of the program.
- 2) Project alignment: Complete sidewalk or trail connection components within alternative capital projects; may create efficiency for completion and economic benefit through efficiencies of construction, as well it reduces disruption and negative impacts of construction.

Risks

- 1) Reduced safety: If not appropriately accommodated, pedestrians /cyclists may opt to attempt to use the roadway that can result in immediate and high-risk conflicts.
- 2) Reduced quality of life: Areas of the City without active transportation connections reduces mobility choices and impacts the movement of those with mobility challenges.
- 3) Construction costs: Construction costs may vary annually based on the industry or be impacted directly by the actual scope of work required to accommodate infrastructure.

- 4) Public Perception versus Priority Levels: Resident opinion on where the City should be investing and what improvements need to be completed. Although these may often be inline for areas of improvement, scheduling may vary, and communication is required to share the evidence of “why” and “how” improvements are made.
- 5) Poor weather conditions to allow for construction completion.
- 6) Disruption to road users and services during construction activity.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents / Businesses – Quality of life and confidence of a safe and reliable transportation network.
- Council – Timelines and strategies of the project to communicate with residents.
- Businesses (in vicinity of projects) – Impacts to their area, collaboration on land use
- Capital Projects team – alignment to completion with all network improvements.
- Public Operations / Transit / Fire / EMS – as network users and stakeholders providing services that may be impacted by traffic design changes, allowing for input in planning and updates of schedules.

Timeline: Note – annually, the objective is to have various sites in different states of completion; some in design for the following years construction. Optimally, there is a small “library” of design completed for sites to inform on cost estimates and enable potential “shovel ready” grant funding opportunities.

- Year 1: Design
- Years 2 or beyond: Construction
- Effort is made to maintain advance work for sites through design to develop stronger accuracy in cost estimates.

FINANCIAL INFORMATION:	Investment Year	2026	\$	568,000
		2027		300,000
		2028		300,000
		2029		300,000
		2030		500,000
		2031		500,000
		2032		500,000
		2033		500,000
		2034		500,000
		2035		500,000
	Total		\$	4,468,000
		See Capital Project Worksheet for details.		

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design		80,000	80,000	80,000						
Site Servicing										
Structure/Building Construction	425,000	150,000	150,000	150,000	400,000	400,000	400,000	400,000	400,000	400,000
Landscaping										
Construction Management	60,000	30,000	30,000	30,000	50,000	50,000	50,000	50,000	50,000	50,000
Commissioning and QA/QC	40,000	30,000	30,000	30,000	10,000	10,000	10,000	10,000	10,000	10,000
Contingency	43,000	10,000	10,000	10,000	40,000	40,000	40,000	40,000	40,000	40,000
Public Participation Activities										
Equipment										
Other										
TOTAL	568,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000

Comments:

- 2026 targets construction of Carnegie Drive sidewalk.
- Reduced values have been applied to years 2027, 2028 and 2029; with a program / service delivery amended to a “capped value” type program. The funding would address all engagement, concept and design development and construction of next priority locations.
- 2030 and beyond are place holder values to target next priority areas.
- Note – the Mobility Choices Strategy and Implementation may result in an updated “Gaps Assessment and Active Transportation Strategic focus”.

CAPITAL PROJECT CHARTER

Year: 2026

Charter Number: PLAN-014

Charter Name: Municipal Development Plan (MDP) Update

Lead Department: Planning & Development

Type: Growth

Explanation (RMR or Growth): 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.

Asset Category: Master Plan, Studies & Other

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.

PROJECT CHARTER JUSTIFICATION

Current State - The City of St. Albert's MDP, *Flourish*, was originally approved in April 2021. At that time, its direction was to focus future development/investment towards a combination of westward greenfield growth and infill – to make most efficient use of existing and planned/anticipated resources over the coming decades.

Based upon average historical growth rates, public feedback, and input from various subject matter experts, the MDP's vision of an intentional growth strategy where the City could accommodate a population of 100,000 people and 13,000 new jobs within the former City boundary at the time. Specifically, this growth was envisioned to be accommodated within the prioritized growth area.

In November 2022, the MDP was amended to incorporate additional lands recently annexed from Sturgeon County, and assigned conceptual land uses, road locations, and prioritized levels of envisioned investment to these new lands. While westward greenfield growth and infill (within the pre-annexation boundary) remained the City's top priorities, the newly annexed northeast

quadrant was assigned the broad label, “*Areas for Growth*”, with the intention of incorporating the land into the MDP in a more comprehensive way in the future. The applicable growth strategy was not thoroughly reviewed and updated accordingly within the context of the annexation lands.

In addition to the approval of the Northeast ASP, regional governance also changed in 2025, with the dissolution of the EMRB. The current MDP refers to the EMRB and the former Regional Growth Plan policies that guided the policy development for the MDP. With this new planning framework in place, there may be opportunities for the City to explore alternative policy directions regarding land use planning and growth to achieve the MDP goals.

These large-scale changes in addition to the built-in requirement within the MDP to conduct a five-year update provide the City with an opportunity to review the existing policies and growth management strategies for relevancy in today’s planning environment (influences from federal programs, provincial legislative requirements, and additional urban land base).

Issue – On April 1, 2025, Council passed a motion directing Administration to prepare a business case for an MDP update for Council's consideration during the 2026 budget process.

The MDP requires that the document be reviewed every five years to ensure that the policies continue to be relevant and provides an opportunity to update its growth management strategies in response to developing trends or demands, as appropriate.

In 2024, Council approved the developer-led ‘Northeast St. Albert ASP’, that affects an area within the annexation lands. This approval has an impact on existing MDP growth and servicing strategies and may create challenges because of the ASPs lack of alignment with the MDP. For example, the NE St. Albert ASP plans for future growth within an area with no existing services and requires municipal financial investment to initiate the mostly residential growth, which is contrary to policies within the MDP.

With the EMRB dissolved, the City must remove reference to EMRB within the MDP, revise regional policies, and comply with the Municipal Government Act (MGA) requirements for Intermunicipal Development Plans (IDP) with its neighbouring municipalities. The Government of Alberta has set a deadline of November 2027 to have these plans completed, and the MDP will need to ensure alignment with IDPs

Since the approval of the MDP, the federal government has provided the City with funding to institute changes to facilitate the increase in housing supply (HAF). These changes will impact the policies set out in the MDP that guide growth and residential development.

Opportunities – This project ensures alignment with recently approved statutory plans, anticipated IDPs, and will refine growth strategies to incorporate the range of HAF initiatives currently underway by Administration. The five-year MDP update also provides an opportunity to re-evaluate existing greenfield growth management strategies and related priorities, along with a more detailed review, incorporation and development staging of the annexation lands. In addition, given the interdependencies between the MDP and IDPs, these projects can be advanced concurrently. The analysis undertaken to inform the MDP will also support discussions related to the Edmonton/Sturgeon County context and directly inform the IDPs.

Risks – Updating the MDP is essential to address the issues identified above and to ensure the City maintains a current and responsive document that reflects applicable legislation, policy direction, and emerging trends. An updated MDP provides clear alignment with subsequent statutory plans and regulations, supporting informed decision-making by Council and offering clarity to all parties involved in community development, including land developers, builders, and the public. Without alignment across statutory plans, including new IDPs, the planning and development environment risks becoming challenging for Council, Administration, the development community, and residents.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 1. Economic Prosperity

Initiatives: 1.5 Integration of Annexed Lands into City Technical Plans and Studies

Operational Excellence Priority Area: 2. Planning and Prioritizing

Initiatives: 2.3 Development of Long-range Community Strategies

Stakeholder Identification: Planning and Development, Engineering, Economic Development, Recreation and Parks, Government/Indigenous Relations & Environment, Public Operations, CN, Fortis, Intermunicipal Partners/Agencies, Government of Alberta agencies, Land Development Community, Chamber of Commerce, and the Public.

Timeline: 24 months – assuming starting Q1 2026.

Phase 1: Project Initiation

- Q1 2026: Develop detailed project plan.
- Q2 2026: Prepare RFP and hire consultant.

Phase 2: Growth Strategy & Policy Development

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

Phase 3: Prepare Final Deliverables

- Q3 2027: MDP- Present draft to public, municipal neighbours, and Standing Committee of the Whole.
- Q1 2028: 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
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT CHARTER

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 (RMR OR GROWTH): 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.

ASSET CATEGORY: Master Plan, Studies & Other

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.

PROJECT CHARTER JUSTIFICATION

Current State – The City currently does not have an IDP with either the City of Edmonton or Sturgeon County as all members of the Edmonton Metropolitan Region Board (EMRB) were previously exempted from this requirement under the MGA.

In 2025, a bilateral Intermunicipal Planning Framework (IPF) was completed with the City of Edmonton to explore options to coordinate services and planning along our shared border. It is anticipated that the technical studies and land use concept planning that was completed as part of this project will be used to inform the development of an IDP with City of Edmonton.

In 2022, the MDP was amended to incorporate additional lands annexed from Sturgeon County, and assigned conceptual land uses, road locations, and prioritized levels of envisioned investment to these new lands. Work completed during the annexation will also provide a foundation for discussions with Sturgeon County on the development of the IDP.

While Administration will leverage past studies to inform the development of both IDPs, it is anticipated that additional studies and updates will be required to reflect the current state. In addition, there will be public/stakeholder engagement and consulting fees (project support, updates to studies, legal costs, facilitation/dispute resolution) required to complete this project within the scope and timelines provided.

Issue - With the dissolution of the EMRB in 2025, the City must now comply with the Municipal Government Act (MGA) requirements for IDPs with its neighbouring municipalities. The legislative changes were not predicted, as a result, this project was not contemplated as part of Council's Strategic Plan nor was it contemplated in the Corporate Business Plan. The Government of Alberta has set a deadline of November 2027 to have these plans completed.

On April 1, 2025, Council passed a motion directing Administration to prepare a business case for intermunicipal planning direction for Council's consideration during the 2026 budget process.

Opportunities - The provincial requirement to prepare IDPs with Sturgeon County and the City of Edmonton creates an opportunity for the City to consolidate previous planning efforts (noted above) and policies into new IDPs and to explore future updates to the MDP.

Risks Timelines for this project may be impacted by the need for intermunicipal engagement and approval processes including public hearings.

IDPs require intermunicipal collaboration and a shared vision. Finding alignment for this shared vision may impact timelines as we work towards a consensus. The stated timelines within this Capital Project Charter assumed general agreement between parties and a commitment to addressing these items within the Government of Alberta's required deadline.

Timing for the completion of this project may also be complicated by the number of IDPs required to be completed across the region by the November 2027 deadline and internal capacity within impacted municipalities.

Reaching consensus on the dispute resolution process, which is a requirement for IDPs, may also add complexity and impact timelines. As will the need to ensure alignment between the IDPs to ensure they do not conflict with each other in any area.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Organizational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification: Planning and Development, Engineering, Economic Development, Recreation and Parks, Government/Indigenous Relations & Environment, Public Operations, CN, Fortis, Intermunicipal Partners/Agencies, Government of Alberta agencies, Land Development Community, Chamber of Commerce, Landowners, and the Public.

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

Phase 1: Project Initiation

- Q4 2025: Develop detailed project plan

Phase 2: Policy Development

- Q1 2026 – Determine need for consultant, if needed, prepare RFP and hire consultant.
- 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 – 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

Phase 1: Project Initiation

- Q1 2026: Develop detailed project plan.

Phase 2: Growth Strategy & Policy Development

- Q2 2026 – Determine need for consultant, if needed, prepare RFP and hire consultant.
- Q2 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 – Council decision on IDP – November 2027 (approval by motion).
- Q2 2028: If required, amend MDP based upon IDP policies, First reading.

FINANCIAL INFORMATION:	Investment Year	2026	\$	200,000
		2027		-
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
	Total		\$	200,000
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT CHARTER

YEAR: 2026

CHARTER NUMBER: RECR-049

CHARTER NAME: PARK DEVELOPMENT IN NEW NEIGHBOURHOODS

LEAD DEPARTMENT: Recreation & Parks

TYPE: Growth

EXPLANATION (RMR OR GROWTH): Development of new parks and their amenities on municipal reserve lands within new and developing neighborhoods.

ASSET CATEGORY: Parks & Trails

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.

PROJECT CHARTER JUSTIFICATION

This charter supports community well-being through investments in park and open space recreation amenities and trails within new and developing neighbourhoods. The charter includes costs for concept planning, public participation, detailed design, and construction. When possible, timing for all projects is coordinated with Developer-led build outs of new areas.

Under the *Municipal Government Act* municipalities receive 10% of lands being developed as Municipal Reserve (MR). MR is used to provide parks, open spaces, and school sites. MR lands are roughed in through the Area Structure Plan (ASP) and further refined in Neighbourhood Plan (NP) processes.

The Municipal Development Plan (MDP) and Engineering Standards, set conditions for developers to provide basic park amenities including trash receptacles, benches, trails, and basic landscaping (grading, turf, some plantings).

In alignment with the Parks and Open Spaces Standards and Guidelines, the City provides additional amenities and features to support active and passive use of the parks and open spaces, including playgrounds, outdoor rinks, sport fields, sport courts, additional trail connections, seating areas and landscaping.

Current State – 34 parks are identified in approved growth areas, representing approx. 125ha or a 25% increase in park and open spaces.

The following neighbourhoods are in development approval or progress: Cherot, Erin Ridge North Phase 2, Jensen Lakes, Jensen Lakes Phase 2, Northeast ASP neighbourhoods, North Ridge Phase 2, Riverside, South Riel, Ville Giroux, and rezoned lands in the northeast.

New areas are added to this charter as ASPs and NPs are approved.

Capital investments are timed to align with new neighbourhood occupancy and leverage Developer activity.

Issue - St. Albert is experiencing strong residential growth, with associated needs for ongoing park development. The City needs to ensure new neighbourhoods have access parks and open spaces, that is equitable to those found in established neighbourhoods.

The timing of park construction is challenging to anticipate as it must align with the adjacent development, overall neighbourhood build out and neighbourhood occupancy. Administration works cooperatively with Developers to assess neighbourhood park needs and anticipate appropriate construction timelines throughout the year to forecast as accurately as possible.

Opportunities

Trails, parks, and open spaces ranked as the top factor contributing to a high quality of life in the City, ranking substantially higher than any other factor (City of St. Albert 2021 Community Satisfaction Survey). Each ASP has opportunities for the development of park spaces that will provide a variety of spontaneous and structured recreation opportunities.

Well-thought-out parks with compatible amenities and uses increase the overall attractiveness of the neighbourhood, directly increase property values, and enhance the quality of life of all residents in the City. Neighbourhood park construction funds will provide recreation opportunities that consider the target market for the ASP, unique needs of the neighbourhood, and City-wide recreation amenity needs.

Incorporating the principles of “Complete Streets” and the “Active Transportation Strategy”, work under this charter supports active modes of transportation and off-street mobility choices within new neighbourhoods.

Alternate funding sources (e.g., grants, partnerships) are continuously explored for work undertaken in this charter. The City has partnered with several developers on parks, resulting in parks being delivered much earlier than traditional models, with additional investment by developers into park amenities and/or with increased planning and construction efficiency. This has led to reduced municipal capital costs, timely access to parks and outdoor amenities for new residents, and improved neighbourhood aesthetics for potential homebuyers.

Through this charter, Administration is seeking to leverage potential partnerships within Jensen Lakes and Riverside specifically.

Risks

Risks of not completing this work include:

- Lack of funding for parks in new neighbourhoods would lead to inequities and lower quality of life for residents within new neighbourhoods, compared to older neighbourhoods.
- For community parks adjacent to school sites, lack of funding under this charter would impact provision of supporting amenities typical to school sites, such as sports fields and ice rinks.
- Lack of park planning could mean missed opportunities to leverage grants or developer investment.

- Delays in planning and construction of parks may cause residents to become accustomed to existing use regardless of future site intention.
 - o E.g., lack of awareness of school sites causing resident concern when developed for school board use.
- Communities are less attractive to homebuyers without access to developed parks.
- Underdeveloped lands may pose safety hazards and are an attractant for unwanted uses.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification:

Internal:

- Recreation & Parks;
- Public Operations;
- Planning;
- Engineering; and
- Intergovernmental/Indigenous Relations and Environment.

External:

- Land developers;
- Community recreation groups;
- Neighbourhood residents; and
- General public.

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.

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
		See Capital Project Worksheet for details.	

Operational Impacts: Yes Refer to Operating Impacts Worksheet for details.

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning	30,000					10,000		120,000		
Detailed Planning and Design	382,700		168,000	34,300	198,200	344,300	566,200	60,900	441,200	
Site Servicing										
Structure/Building Construction										
Landscaping	589,900		798,500	914,700	3,849,500	2,839,900	1,752,000	2,413,800	3,805,500	4,435,600
Construction Management	47,200		65,000	78,600	308,000	227,200	140,200	193,100	304,400	354,900
Commissioning and QA/QC										
Contingency	424,600		447,500	467,400	1,660,900	1,523,100	1,045,900	1,285,100	2,035,100	2,217,800
Public Participation Activities	15,000		21,000	5,000	7,500	12,500	51,000	10,000	7,500	
Equipment										
Other										

Comments: Escalation at 4.9% for 2025, 3% for all subsequent years. Contingency as per budget instructions.

OPERATING IMPACTS WORKSHEET

Timeframe: Ongoing

OPERATING IMPACTS	Department	2026	2027	2028
Connector Park				
Parks and Open Spaces - skate/bike features, plantings, benches, waste receptacles	Public Operations			5,800
Neighbourhood Park				
Facility Services - Playground	Public Operations			3,000
Parks and Open Spaces - tarmac, plantings, benches, waste receptacles	Public Operations			4,500
TOTAL		-	-	13,300

CAPITAL PROJECT CHARTER

YEAR: 2026 - 2035

CHARTER NUMBER: ENGS-058

CHARTER NAME: NEIGHBOURHOOD TRAFFIC CALMING

LEAD DEPARTMENT: Engineering Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project targets the completion of traffic safety improvements within neighbourhoods, inclusive of school zones / playground zones.

ASSET CATEGORY: Roads & Other Engineered Structures

SCOPE STATEMENT: This project enacts on City Council Policy C-TS-02 Neighbourhood Traffic Calming and recommendations of the Safe Journeys to School report.

PROJECT CHARTER JUSTIFICATION

Current State

The table below identifies between 30% to 35% of all public roadway collisions have occurred within neighbourhoods annually from 2020 to 2024 (inclusive). This totals approximately 1,176 collisions occurring in neighbourhoods within this time frame, inclusive of 122 incidents (10% of total neighbourhood collisions) involving injury or fatality.

Table 1.0: 2020 – 2024 Network Collision Total vs. Neighbourhood Collisions

Year	Citywide	Neighbourhood Level		
	Total Collision	Neighbourhood Collisions	Injury & Fatal Collisions	PDO Collisions
		(% of Total City wide)		
2020	583	198 (34%)	20	178
2021	636	220 (35%)	25	195
2022	834	269 (32%)	25	244
2023	864	266 (31%)	24	242
2024	696	223 (32%)	28	195

In 2024, the Traffic Calming program was initiated in four (4) communities based on resident applications and confirmation of Traffic Calming being warranted for further consideration. As the first action, Administration polled neighbourhood residents to confirm support for traffic calming in their neighbourhood. The result from the engagement identified support that the Traffic Calming Program would only advance within the community of Riverside. A traffic calming plan was

developed and is in the engagement stages with residents of the neighbourhood to finalize the plan and potentially advance temporary measures in 2026.

Beyond these four (4) communities, Administration has also been engaged with residents on Malmo Avenue that have identified traffic and safety concerns. Response to these concerns is aligned to the Traffic Calming service delivery and funding is from this project charter. In 2025, temporary traffic calming measures were applied and funds of 2026 would be applied towards permanent measure implementation.

Funding for 2026 represents a placeholder value and is requested to complete construction of improvements in Riverside and Malmo Avenue, as well as to perform engagement with residents of next priority and resident requested communities. Future program funding is adjusted from 2027 to 2029 (inclusive) to represent a “capped value” program service style delivery. This means that a value of \$300,000 was established as the program annual budget and scope of resident engagement, concept and design development and temporary and permanent implementations would be prioritized and delivered to a maximum investment of \$300,000.

Issue(s)

- 6) Cost estimates are unknown until Traffic Calming Plans are completed and preliminary engineering and design are performed. Forecasting accurate program funding is difficult.
- 7) Road right of way limitations may impact feasibility or opportunity of design changes.
- 8) Public Perception: Resident opinion on where the City should be investing and what improvements should be completed may vary from feasible or best practice considerations and public perception of traffic safety issues may not be quantified or validated.
- 9) Disruption: Due to the nature of construction, there may be substantial disruption generated to road users and residents that may also take a substantial time frame.
- 10) Continued congestion. Mitigation measures and improvements may not influence traffic demands of areas of traffic “generator” development – an example is a school site.
- 11) Road user behavior: Despite engineered roadway improvements, behavior that directly violates the Traffic Safety Act or St. Albert Traffic Bylaw can directly impact the safety to multiple road users. Focused education and enforcement will still be required.

Opportunities

- 1) Temporary measures: Use of temporary measures provides opportunity for “testing” potential design changes prior to full investment of permanent construction.
- 2) Evaluation: Data collection associated with vehicle speeds and collision data analysis will be utilized as effective quantitative measures of effectiveness of implementing neighbourhood traffic safety improvements. Non-quantitative evaluation may also be utilized through resident engagement and associated with confidence of neighbourhood traffic safety.
- 3) Funding: There may be opportunities to target a specific percentage of traffic enforcement violations for funding of Traffic Safety initiatives.
- 4) Return on Investment: Beyond quality of life improvement and residential satisfaction and confidence in a safe transportation network; traffic safety improvements that reduce motor vehicle collisions have a direct return on investment to the community.

Risks

- 1) Quantity of neighbourhood requests and staff limitations / budget limitations
- 2) Adjustment of priority locations due to updated traffic data verification
- 3) Rising construction costs
- 4) Weather (Schedule); Weather impact on equipment operation
- 5) Safety of traffic and pedestrians
- 6) Traffic Delays / roadway efficiency
- 7) Priority of other construction projects (road overlays, road reconstructs)

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents / Businesses – Quality of life and confidence of a safe and reliable transportation network.
- Council – Timelines and strategies of the project to communicate with residents.
- Businesses (in vicinity of projects) – Impacts to their area, collaboration on land use
- Capital Projects team – alignment to completion with all network improvements.
- Public Operations / Transit / Fire / EMS – as network users and stakeholders providing services that may be impacted by traffic design changes, allowing for input in planning and updates of schedules.

Timeline:

- Year 1:
 - o Q1: RFP for public / resident engagement and provisional Traffic Plan Development
 - o Q2-Q4: Resident Survey and Plan Development
 - o Potential of Temporary measure installation(s)
- Year 2:
 - o Temporary measure installations or evaluation period
 - o Potential of permanent construction - Requires completion of design and construction

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
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET										
PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning	45,000	20,000	20,000	20,000	45,000	45,000	140,000	45,000	45,000	
Detailed Planning and Design	100,000	70,000	70,000	70,000	100,000	100,000	100,000	100,000	100,000	
Site Servicing										
Structure/Building Construction	250,000	157,000	157,000	157,000	250,000	250,000		250,000	250,000	
Landscaping										
Construction Management	37,500	25,000	25,000	25,000	37,500	37,500		37,500	37,500	
Commissioning and QA/QC	4,000	3,000	3,000	3,000	4,000	4,000		4,000	4,000	
Contingency	21,000	15,000	15,000	15,000	21,000	21,000	17,500	21,000	21,000	
Public Participation Activities	25,000	10,000	10,000	10,000	25,000	25,000	75,000	25,000	25,000	
Equipment							30,000			
Other										
TOTAL	482,500	300,000	300,000	300,000	482,500	482,500	362,500	482,500	482,500	0

Comments:

- With no developed design of the possible Traffic Calming Plans; placeholders for construction are applied for years 1 – 3, with an engagement year following and then further construction years.
- Reduced values have been applied to years 2027, 2028 and 2029; with a program / service delivery amended to a “capped value” type program. The funding would address all engagement, concept and design development and construction of next priority locations.
- Community / resident engagement is planned will inform on the concepts and designs for possible future construction and updates will be applied to funding once that work is completed.

CAPITAL PROJECT CHARTER

YEAR: 2026 - 2035

CHARTER NUMBER: ENGS-054

CHARTER NAME: TRANSPORTATION NETWORK IMPROVEMENTS

LEAD DEPARTMENT: Engineering Services

TYPE: Growth

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

ASSET CATEGORY: Roads & Other Engineered Structures

SCOPE STATEMENT: This project shall perform applicable engineering and design and construction to deliver improvements to intersections that result in enhanced safety or improved levels of service associated with reduced congestion or delay.

PROJECT CHARTER JUSTIFICATION

Current State

Intersections are integral components of the transportation network, representing corridor connection points that service multiple directions of travel and a variety of road users (vehicle, pedestrian, cyclist, transit). These locations over time may also become “pinch points” to which delay and congestion may be generated, or they may represent areas of safety concern due to conflicting movements and risks of collisions.

Work is in progress to review or address the following areas:

- Boudreau Road/ Campbell Road Intersection
 - o This site is currently a candidate for improvements to address both safety and operational areas to reduce intersection delay and congestion.
 - o Status: An In-service Safety Review (2023) and Preliminary Design (2024) have been completed. Detailed design has been initiated with completion anticipated for end of 2025.
 - o This Charter requests funding for the construction of improvements in 2026 for this location.
- St. Albert Trail/ St. Anne Street/ Sturgeon Road Intersection
 - o This intersection is a candidate site due to safety and the opportunity to align capital investment with RMR work.
 - o Status: An In-service Safety Review (2023) and Preliminary Design (2024) have been completed.
 - o This charter requests funding to complete detailed design in 2028 and construction in 2030.

- South St. Albert Trail corridor, including the St. Albert Trail/ Hebert Road/ Gervais Road intersection.
 - o This area and intersection is a candidate due to congestion, delay and safety.
 - o Status: An In-service Safety Review (2023) and Preliminary Design (2024) have been completed.
 - o The City of Edmonton's plans to construct the Anthony Henday Drive/137 Avenue interchange ramps, which is expected to influence travel patterns upon opening. Therefore, this project is being deferred to observe and record any impacts or influence on the St Albert Trail corridor, which may necessitate adjustments to the design.
- Boudreau Road/ Sir Winston Churchill Avenue Intersection
 - o This intersection is a candidate site due to safety and operational improvements for improved efficiency to reduce delay and congestion.
 - o Status: An In-service Safety Review (2023) and Preliminary Design (2024) have been completed.
 - o Completion and timing of improvements will be subject to network conditions and validation of benefits. Current cost estimates for improvements are not in line with resulting benefits from existing conditions; however, prioritization of this site is anticipated in the future.

Note – future updates of this charter may reflect changed priorities or new site locations based upon updated operational and safety data.

Issue(s)

- 1) Road right of way limitations: Constraints to what improvements can be made within the existing road right of way (i.e. minimal space available to add lanes /separate movements).
- 2) Transportation Utility Corridor (TUC): Some locations may be restricted to what improvements can be completed due to location within the TUC of the Anthony Henday Drive.
- 3) For site specific projects, completion of the intersection safety assessments and design work shall better inform on construction cost estimates which will be integrated into updated future charters. Construction place holder values may be applied to this charter using costs associated with previous intersection improvements with similar anticipated scope. Cost estimates are +/- 50% as they are conceptual and will be adjusted as work advances.
- 4) Strategic improvements: Data collection and analysis of roadway / safety operations are critical to ensure this project is evidence based and appropriately prioritizing improvements.

Opportunities

- 12) Project Alignment: Consideration and collaboration between this charter and planned RMR work will result in cost savings and minimize network disruption.
- 13) Where relevant, incorporate new sidewalk into improvements to close existing gaps in the active transportation network through construction of sidewalk.
- 14) Performance of preliminary engineering / design work strengthens cost estimate accuracy and minimize “unknowns” of the project in advance of construction.

Risks

- 1) Candidate sites may be influenced by adjacent private development – an example is the intersection of St Anne Street at St Albert Trail and the 32 St Anne Street development.
- 2) Construction costs may vary from the estimated values used to create this project charter
- 3) Poor weather conditions to allow for construction completion.
- 4) Disruption to road users and services (transit) during construction activity.
- 5) Collaboration with landowners adjacent to intersections to acquire necessary easements.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- City Council
- Residents / Businesses
- City Departments: Transit, Public Works, Fire and Emergency Services, Municipal Enforcement, Recreation & Parks, Planning and Development, Community and Social Development, Economic Development, Smart City, Capital Projects Office, Corporate Communications,

Timeline:

- Year 1: In-Service Safety Review
- Years 2 /3: Design
- Future Year(s): Construction (subject to prioritization for delivery)

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
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design			140,000				435,000			
Site Servicing										
Structure/Building Construction	2,215,900				1,250,000				6,769,000	
Landscaping	280,200				40,000				470,000	
Construction Management	333,000				190,000				1,086,000	
Commissioning and QA/QC	50,000				50,000					
Contingency	749,000		10,000		370,000				2,000,000	
Public Participation Activities										
Equipment										
Other										
TOTAL	3,628,100	-	150,000	-	1,900,000	-	435,000	-	10,325,000	-

Comments:

- 2025 – 2026 is applicable to Year 1 Detailed Design and Year 2 Construction of Boudreau Road at Campbell Road.
- 2028-2030 is applicable to Year 1 Detailed Design and Year 2 Construction of St Albert Trail at St Anne Street
- 2032-2034 is applicable to Year 1 Detailed Design and Year 2 Construction of the South St Albert Trail Corridor (from Anthony Henday Drive to Gate Avenue)

CAPITAL PROJECT CHARTER

YEAR: 2026 - 2035

CHARTER NUMBER: ENGS-082

CHARTER NAME: ROADWAY PRELIMINARY DESIGN

LEAD DEPARTMENT: Engineering Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project delivers on planning, engineering and preliminary design work towards new transportation roadway projects triggered by growth.

ASSET CATEGORY: Roads & Other Engineered Structures

SCOPE STATEMENT: This project targets completion of conceptual planning and/or preliminary engineering design of future arterial roadway improvements to service new development.

PROJECT CHARTER JUSTIFICATION

Current State

There are multiple transportation projects that require attention towards planning and delivery based upon servicing needs to support growth and new development. Typically, individual project charters reflecting full costs of planning, engineering, design and construction are developed, but not all projects are expected to require municipal front ending for construction. However, investment in planning and design is valued as it better identifies and protects the City's interests. There is also risk associated with developing funding requests for construction prior to addressing variables and "unknowns" that are resolved during design work.

Dedicated investment in early roadway concept planning and/or preliminary design work prior to communicating required construction funding helps achieve multiple benefits:

- Improved cost estimate accuracy and scope definition improves municipal capital planning, as well as Off-Site Levy implications and financial recovery needs.
- Improved information sharing with stakeholders (developers, regional partners) as related to design requirements, conditions and costs of each project.
- Protection of planned corridors, both for the physical road right of way, as well as documented expectations of final product for a roadway.
- Closer to "Shovel ready" projects that may be applicable candidates for grant funding.

Next priority candidates for preliminary work to be completed include:

1. North St. Albert Trail: Neil Ross Road to Township Road 544 (North City Limit) - 2026
2. Township Road 544 / 127 Street: St. Albert Trail to Bellerose Drive - 2027
3. Bellerose Drive: North of Oakmont Drive to Northeast City Limit - 2028

4. Township Road 542/ Range Road 253 / Coal Mine Road: Bellerose Drive to Neil Ross Road - 2029

Outputs of this work may be used to develop individual project charters for future budget consideration or shared with the development community to enable them to advance detailed design and construction of roadway improvements to support development applications.

Future program funding is adjusted from 2027 to 2029 (inclusive) to represent a “capped value” program service style delivery. This means that a value of \$500,000 was established as the program annual budget and scope of stakeholder engagement, engineering testing and design development would be prioritized and delivered to a maximum investment of \$500,000 annually.

Issue(s)

1. Development of project charters with little to no resources allocated to define scope and develop project cost estimates creates risks of funding requests being inaccurate.
2. Project cost estimates are used to inform on Off Site Levy cost estimates and values are contentious in terms of perceived accuracy. Improving the details used to inform on cost estimates provides greater confidence and documents the assumptions of the project.
3. Continued growth and increasing density will influence the need to expand the transportation network with either upgrades to existing corridors or new roadways.
4. Funding constraints associated with the City’s increasing project loads, reduced off-site levy reserve availability and costs associated with existing or short-term projects may require consideration of delay or seeking alternative funding sources.
5. Roadway corridors impactful and adjacent to multiple developers and “piece-mealing” corridor improvements with different interpretations of design requirements, different site constraints that early development may not recognize, changing design standards, land use amendments – all of which may negatively impact the final deliverable of a roadway.

Opportunities

1. Investment in concept planning and preliminary design will result in improved accuracy of scope and costs that can inform on project charters for associated projects.
2. Improved cost estimates with documented rationale, will improve the inputs to the Off-Site Levy model, and improve communications and collaboration with development partners.
3. Proactive investment in conceptual planning and/or preliminary design provides clearer communication with developers on the City’s requirements and expectations as they advance land servicing. This can reduce timelines to develop, review and approve detailed designs, and potentially expedite development applications.
4. Investment in conceptual planning and preliminary design of roadway corridors results in a holistic plan that better mitigates overall corridor issues or constraints that cannot be

realized through piecemeal design. As a result, detailed design and construction can occur in stages with confidence that one stage will not negatively impact future stages.

5. Provides better opportunities to identify and protect future road right-of-way requirements prior to subdivision or development of adjacent lands occurring.

Risks

The risks associated with individual projects will become more recognized as individual project charters are developed, but high-level risks associated with this charter include:

1. The timelines of construction from when preliminary engineering are completed may vary from original forecasts and costs may be impacted by industry conditions or inflation.
2. Development timeframes may vary, which could result in expediting or delaying construction of work based on changes in demand and priority.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 2. Planning and Prioritizing

Initiatives: 2.2 Mobility Choices Long-Range Strategy

Stakeholder Identification:

- Council: project status, Off Site Levy Updates, budget considerations.
- Planning and Development: prioritization of projects to service growth.
- BUILD members: Technical Working group and OSL team
- Public Operations: Planned projects and timelines for operational impact identification.

Timeline:

- Q1: Project prioritization confirmed, and professional services tendered
- Q2/Q3: Preliminary engineering and design work completed for priority corridors.
- Q4: Final report delivery

*Note – some corridors may expand beyond a 12-month project turn around

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
			See Capital Project Worksheet for details.	

Operational Impacts: No Operational impacts are aligned to maintenance of the roadway.

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	650,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment										
Other										
TOTAL	650,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000

Comments:

- 1) Planned locations of work include:
 - i. North St. Albert Trail: Neil Ross Road to the Township Road 544 (North City Limit) - 2026
 - ii. TWP 544 / 127 Street: St Albert Trail to Bellerose Drive - 2027
 - iii. Bellerose Drive: North of Oakmont Drive to Northeast City Limit - 2028
 - iv. Township Road 542/ Range Road 253 / Coal Mine Road: Bellerose Drive to Neil Ross Road – 2029
- 2) Program delivery in 2027 to 2029 (inclusive) has been estimated based upon a “capped budget” style delivery; meaning that a maximum value of funding has been applied and scope of annual work would be planned within this budget.
- 3) Beyond 2029 are placeholder values for next priority sites. Note – programming is subject to change relevant to the results of priority from the Mobility Strategy and development impacts.
- 4) Prices are based upon 2024 and 2025 received pricing and relative scope of work.

3) CAPITAL PROJECT CHARTER

YEAR: 2026 -2035

CHARTER NUMBER: PW-040

CHARTER NAME: MOBILE GROWTH EQUIPMENT

LEAD DEPARTMENT: Public Operations

TYPE: Growth

EXPLANATION (RMR OR GROWTH): Due to growth of the community, additional equipment is needed to meet service delivery timelines.

ASSET CATEGORY: Mobile & Other Equipment

SCOPE STATEMENT: Additional equipment is needed to meet service delivery timelines within growing community.

PROJECT CHARTER JUSTIFICATION

Current State - Equipment and staffing at Public Operations currently is appropriate to meet service levels.

Issue - Predicted growth of community results in increased roadways requiring service that current equipment levels will not be able to maintain to service levels.

Opportunities - Add additional equipment (pick-up trucks, truck plow, loader blower, sidewalk machine, sweeper, mud jacker, & grader) over the next 10 years to ensure service levels are met.

Risks - Service levels are not met.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: 5. Customers / Residents

Initiatives: N / A

Stakeholder Identification: Residents, businesses receiving services

Timeline: 2026 – 2035 (procure in year outlined below – receive equipment in following year).

FINANCIAL INFORMATION:	Investment Year	
Pickup truck	2026	\$ 85,000
Pickup truck	2027	55,000
	2028	-
	2029	-
Truck plow, loader blower, sidewalk machine	2030	1,100,000
	2031	-
Sweeper	2032	250,000
	2033	-
Mud jacker	2034	175,000
Grader	2035	600,000
	Total	\$ 2,265,000

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	85,000	55,000			1,100,000		250,000		175,000	600,000
Other										
TOTAL	85,000	55,000	-	-	1,100,000	-	250,000	-	175,000	600,000

Comments: N/A

CAPITAL PROJECT CHARTERS – MUNICIPAL GROWTH

(2026 UNFUNDED)

RECR-040 Dog Friendly Park Development

CULTR-009 Historic River Lots & Grain Elevator Park – Ph 1

FIRE-035 Fire Type 6 Brush Truck

ENGS-077 Neil Ross Road Extension

FIRE-034 Emergency Community Response Unit

SERV-012 Servus Credit Union Place Facility Reassessment

CAPITAL PROJECT CHARTER

YEAR: 2026

CHARTER NUMBER: RECR-040

CHARTER NAME: DOG FRIENDLY PARK DEVELOPMENT

LEAD DEPARTMENT: Recreation & Parks

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project supports the development of a new dog park.

ASSET CATEGORY: Parks & Trails

SCOPE STATEMENT: To design and construct a new dog park. This will include public engagement, access improvements, parking, fencing, landscaping and supportive park amenities.

PROJECT CHARTER JUSTIFICATION

Current State –

Dog off-leash areas are provided through:

Dog Parks - dedicated enclosed spaces for dogs and dog owners. St. Albert has two dog parks Lacombe Lake Park (west) and Dodger Dog Park (South-East).

Off Leash Areas - shared use park sites, including non-winter use outdoor boarded rinks. There are 28 off-leash areas throughout the City.

In the 2022 Recreation Amenity Needs Assessment, dog off-leash areas were ranked as a medium-high need. There are over 8,900 registered dogs in St. Albert as of December 31, 2025, representing only a portion of all dogs within the City. As our population grows so too does the number of registered and unregistered dogs. This growth places pressure on existing off-leash areas, which are already experiencing high levels of use.

Both Lacombe Lake (small dog area enhancement, landscaping, dog beach area) and Dodger Dog Park (fencing) have received capital investments in recent years. However, a third Dog Park is required to meet existing and future community needs.

Land for third Dog Park was identified in the northwest as part of the 2018 [Red Willow Park West Master Plan](#) (see Figure 1). This site is next to the Community Amenities Site, part of the road right of way for Ray Gibbon Drive and supports storm water management. Administration is working to ensure that the park design allows for future developments with minimal impacts to the Dog Park.



Figure 1: North Carrot Creek and Community Amenities Site

Detailed design work on the site is in progress and should be completed in Q1 2026. Construction is proposed to begin Q2 2026. Pending design finalization, construction will include provision of a small parking area, trails, signage, fencing and other supportive park amenities.

Issue – There are over 8,900 registered dogs in St. Albert, representing an estimated 85% of all dogs in the community. As our population grows, so does the number of dogs. While there are two Dog Parks and 28 Off-Leash Sites in St. Albert dog designated areas continues to be ranked as medium-high recreation need. There are also limited spaces within our land inventory that can support a Dog Park.

Opportunities – The identified land is a good location for dog park, allowing for multiple municipal needs to be met (like Dodger Dog Park). The site size, approximately 7ha or more than 3 times the size of either existing dog parks, will support both current population and allow for future growth. There are likely strong synergies between the users of the new Community Amenities Site and the intended audience for this project, including the opportunity for shared use parking or washroom facilities. The identified area within the Ray Gibbon Drive right of way additionally represents adding a valued community asset in a space that is incompatible with most other uses.

Risks –

Risks of not completing the project:

- Pressures and conflict with high use in the existing dog friendly parks and Off Leash Areas are already being observed and will not be alleviated.
- Increasing population density in neighbourhoods, including more high-density housing which lacks yards for pet owners, is resulting in increased demand for dog designated areas that will not be met.

Risks within the project:

- Construction inflation.
- Site constraints.
- In-house resources are not available to support engagement efforts.

Other risks

- Uncertain timing on adjacent projects may result in some project redundancies, such as parking, washrooms, or access points.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

Internal:

- Recreation & Parks
- Engineering - Capital Projects Office
- Public Operations – Utilities, Parks and Open Space Operations
- Engineering - Transportation

External:

- General public
- Adjacent landowners
- Area developer (Rohit Group of Companies)

Timeline:

- Q1 2026: Design Finalization and Procurement
- Q2 - Q4 2026: Construction
- Spring 2027: Site opening

FINANCIAL INFORMATION:	Investment Year	2026	\$	1,677,400
		2027		-
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
	Total		\$	1,677,400
		See Capital Project Worksheet for details.		

Operational Impacts: Yes Refer to Operating Impacts Worksheet for details.

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction										
Landscaping	1,290,300									
Construction Management										
Commissioning and QA/QC										
Contingency	387,100									
Public Participation Activities										
Equipment										
Other										
TOTAL	1,677,400	-	-	-	-	-	-	-	-	-

Comments: Escalation at 4.9% for 2026 as per budget instructions, contingency at 30%. Construction management approved under detailed design funding.

OPERATING IMPACTS WORKSHEET

Timeframe: Ongoing

Upkeep of dog park including parking lot, trails, landscaping, park amenities and dog waste management.

OPERATING IMPACTS	Department	2026	2027	2028
Parks and Open Space - Parking Lot Clearing and Maintenance	Public Operations	7,900		
Parks and Open Space - Landscaping and Site Furnishings (fencing, waste receptacles, signage, bench etc.)	Public Operations			68,000
Parks and Open Space - Dog Waste Clean Up	Public Operations		1,000	
Facility Services - Shade shelter maintenance	Public Operations			6,000
TOTAL		7,900	1,000	74,000

CAPITAL PROJECT CHARTER

YEAR: 2026-2027

CHARTER NUMBER: CULTR-009

CHARTER NAME: ST. ALBERT HISTORIC RIVER LOTS AND GRAIN ELEVATOR PARK – PH 1: EVENT GROUNDS AND VISITORS CENTRE

LEAD DEPARTMENT: Community Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This charter includes the construction and development of the proposed Event Grounds and Visitors Centre building.

ASSET CATEGORY: Historical / Cultural

SCOPE STATEMENT:

Phase 1A - this phase focuses on the development of the proposed Event Grounds, with construction efforts focused on environmental remediation, earthworks, fine grading, topsoil and seed and security fencing. This initial development phase would also include the construction of the proposed entrance feature, the Lac Ste. Anne trail, and an initial work on formalizing trails and a (temporary) painted crosswalk across Meadowview Drive to connect the event grounds, River Lots and the Grain Elevator areas of the Heritage Site. The total estimated cost for this phase is \$0.86 million and will allow the City and Arts and Heritage Foundation to better host events of all sizes.

Phase 1B - this phase will create the new entrance for the Heritage Site with the construction of the proposed Visitors Centre building, welcome plaza, and parking lot. In advance of all of the surface development, this phase will include all of the deep utility servicing for the proposed development, including the services required for the future museum building. Power, lighting, and security all also included in this phase. The total estimated cost for this phase is \$6.33 million.

PROJECT CHARTER JUSTIFICATION

Current State -

This 2024 Functional Plan Update will build on the work that has been completed since 2010 and provide an updated plan including phased progression of the remaining work. This Functional Plan Update strives to continue work on the site designed to achieve five fundamental goals:

- Restore and preserve important historical resources for the use and enjoyment of current and future generations.
- Use the site and its components as a framework for the public to engage in narratives relating to the history of the site and St. Albert.
- Create an active and accessible recreational space that connects with, and is a destination within, Red Willow Park West.

- Create a public space that provides for a variety of St. Albert cultural and social needs.
- Create a Heritage Site that integrates a number of historical resources while providing for the needs of visitors.

The Functional Plan for the Heritage Sites was approved by Council in 2010. This plan was built upon the Heritage Sites Masterplan and provided a five-phase approach to provide the necessary infrastructure to support the restoration of the historic buildings and future visitor amenities.

Work completed under the Functional Plan (2010)

- Restoration of the 1906 Alberta Grain Company and 1929 Alberta Wheat Pool grain elevators (2011), the Belcourt and Cunningham Houses (2019), Maison Cheigny and Brosseau Granary (2020).
- Site service for buildings (water, sewer, electricity).
- Landscaping and temporary fencing of River Lots.

Work to be completed under the updated and re-phased Functional Plan (2024):

- **Phase 1 CULTR-009: Event Grounds and Visitors Centre** - This phase focuses on the development of the proposed Event Grounds, and the construction of the proposed entrance feature, Visitors Centre building, welcome plaza, and parking lot.
- **Phase 2 CULTR-010: Agricultural Pavilion / Maintenance Yard / River Lots** - This phase focuses on the development of the Agricultural Pavilion building and maintenance yard, and the upgrading of the existing gravel parking lot.
- **Phase 3 CULTR-030: Musée Héritage Museum** - This phase focuses on the development of the Musée Héritage Museum as a key visitor attraction on the Heritage Site.

Issue -

This phase of the development of the heritage sites is the continuation of the long-range plan for this unique site. The buildings have all been restored and are open to the public, but the site is still missing amenities that improve the usability of the site for events. The new phases identified in the updated Functional Plans (2020 and 2024) are required to safely and efficiently operate the site and provide the amenities required for visitor use, community enjoyment and to create an event destination.

In order to make this site a destination within the Capital Region it requires improved visitor amenities such as adequate parking facilities, public washrooms and a new visitor centre to greet you as you enter the site. The natural area at the south end of the heritage sites will link to the Red Willow Trail as it expands north along the river from the trestle bridge to the Grey Nuns White Spruce Forest, this will increase its awareness and use within the community.

Opportunities -

- Administration is constantly seeking funding opportunities to offset the substantial investment this project requires.

- Arts and Heritage Foundation is eligible for grants and funding; the municipality is not and has consistently brought additional funding to shared Capital projects to offset the investment required.
- the Historic River Lots and Grain Elevator Park showcase St. Albert's history and help differentiate this community from others in the Capital Region.
- The built heritage and river lots tell the story of St. Albert's deep Métis roots, Francophone immigration, and its agricultural history with the oldest designated grain elevator in the province.

Risks -

- Momentum of development in neighbouring communities
- Historic River Lots and Grain Elevator Park are underutilized due to incomplete development of site

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 2. Downtown Vibrancy

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

Name & Role	Responsibility or Contribution
Community Services	Project sponsor, public engagement, design review, stakeholder liaison.
Arts and Heritage Foundation	Public engagement, design review, and facility management and operation
Capital Project Office	Project management and construction execution
Public Operations	Planning, advisory, construction support and maintenance
Legal Services, Risk & Insurance and Purchasing	Risk Assessment, agreement support and procurement process support.
Planning and Development	Planning, advisory, construction support, permits and inspections
Engineering	Planning, advisory, construction support
Recreation and Parks	Planning, advisory
Stakeholders: Includes community, Métis Local, First Nations, and BLESS (internal and external)	Advisory, notification of construction, disruption of service and issue resolution

Timeline:

FINANCIAL INFORMATION:	Investment Year	2026	\$	859,300
		2027		6,326,400
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
	Total		\$	7,185,700
	See Capital Project Worksheet for details.			

Operational Impacts: Yes Refer to Operating Impacts Worksheet for details.

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing	25,600	449,500								
Structure/Building Construction	211,400	3,584,400								
Landscaping	335,900	132,500								
Construction Management	85,900	632,600								
Commissioning and QA/QC										
Contingency	200,500	1,476,200								
Public Participation Activities										
Equipment										
Other		51,200								
TOTAL	859,300	6,326,400	-	-	-	-	-	-	-	-

Comments: N/A

OPERATING IMPACTS WORKSHEET

Timeframe: Ongoing

Operational impacts, contractor estimated costs:

- Turf, cost per Hectare: \$2,923.00
- Asphalt Parking lot: \$3.00/sqm per year - for winter maintenance, ie. Snow clearing.
- Asphalt and curb stop Maintenance \$0.75/sqm per.
- Gravel Parking lots: \$.20/sqm for grading and gravel as required – summer maintenance only.
- Buildings, budget estimate \$25/sq ft per annum

OPERATING IMPACTS	Department	2026	2027	2028
Turf	Community Services	-	1,500	1,500
Snow Clearing - 58 stalls, 1750 m2	Public Operations	-	-	5,300
Asphalt and Curb Stop Maintenance - 1750 m2	Community Services	-	-	1,300
Buildings, RMR - Visitors Centre, 740 m2	Community Services	-	-	18,500
Concrete Maintenance - 800 m2	Community Services	-	-	14,400
TOTAL		-	1,500	41,000

CAPITAL PROJECT CHARTER

YEAR: 2026

CHARTER NUMBER: FIRE-035

CHARTER NAME: TYPE 6 BRUSH TRUCK

LEAD DEPARTMENT: Emergency Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project is growth as it is a new vehicle addition to Emergency Services' current fleet.

ASSET CATEGORY: Mobile & Other Equipment

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.

PROJECT CHARTER JUSTIFICATION

The purchase of an additional type 6 brush truck that can be fully utilized for other operational requirements during the winter season will achieve the following objectives:

- Enhance the Fire Services' operational capacity (i.e. towing the decontamination trailer while fully staffed during large events or when deployed etc.).
- Decrease response times to Wildland/outside fires by staffing a type 6, NFPA 1900 fully compliant brush truck at both ends of the city of St. Albert.
- Enhance SAFS response capabilities within city limits as well as the departments' ability to provide mutual aid to regional partners.
- Decrease damage to the City of St. Albert's environmental footprint by deploying fire apparatus in a timely manner capable of suppressing fires in environmental areas where large fire apparatus is unable to access because of their weight and size.

Current State – Fire Services currently has two Brush Trucks - a Type 6 Brush Truck responding from Station #1 and Type 7 Brush Truck responding from Station #3.

Issue – The Type 7 Brush Truck is a half ton pickup truck, so does not have the Gross Vehicle Weight Restriction (GVWR) to allow two to four firefighters to safely respond to an event with a full tank of water. This Brush Truck was not developed for the workload that has revealed itself over the past several years because of global warming and the subsequent increased number of wildland fires. Therefore, to enhance operational capacity, Fire Services would like to replace the Type 7 Brush Truck with a Type 6 Brush Truck.

Opportunities - The purchase of a second Type 6 Brush Truck that will allow two to four firefighters to safely respond to an event and therefore enhance Fire Services' response capabilities while ensuring the needs of the community and surrounding areas are met.

Risks – The number of Wildland fires will continue to rapidly rise based on global warming and government predictions. This will lead to increased response requirements within the city limits as well as mutual aid deployments.

SAFS does not have a type 6 brush truck to safely respond from both ends of the City of St. Albert. There is also risk to the reputation of the City of St. Albert and St. Albert Fire Services if we're unable to adequately respond within our own district or provide mutual aid support, when requested to do so.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: N / A

Stakeholder Identification: City of St. Albert residents and employees, St. Albert Fire Department, Mutual Aid Partners and surrounding communities, communities at risk of damage from Wildland Fires. City of St. Albert purchasing department and public works department.

Timeline: January 2026 – April 2027

Deliverable Description	Estimated Start	Estimated Finish
Specification development	January 2026	February 2026
Specification for RFP	February 2026	March 2026
Contract Awarded	March 2026	April 2026
Truck Build	May 2026	December 2026
Truck Arrival and Onboarding/Training	January 2027	March 2027
Truck In-Service	April 2027	

FINANCIAL INFORMATION:	Investment Year	2026	\$	275,000
		2027		-
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
		Total	\$	275,000
	See Capital Project Worksheet for details.			

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	275,000									
Other										
TOTAL	275,000	-	-	-	-	-	-	-	-	-

Comments: N/A

CAPITAL PROJECT CHARTER

YEAR: 2026 - 2035

CHARTER NUMBER: ENGS-077

CHARTER NAME: NEIL ROSS ROAD

LEAD DEPARTMENT: Engineering Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project targets scope to enable construction of Neil Ross Road from its current terminus at Element Drive to the future 127 Street alignment.

ASSET CATEGORY: Roads & Other Engineered Structures

SCOPE STATEMENT: This project shall perform preliminary engineering design (60% design) and road right-of-way protection for the Neil Ross Road extension from Element Drive to the future 127 Street alignment (NE City Limit).

PROJECT CHARTER JUSTIFICATION

Current State

A Functional Planning Study for Neil Ross Road was completed in 2020, indicating the preferred alignment and cross-section for the roadway, with an Opinion of Probable Costs (+/-50%).

This project is Off-Site Leviaible, and aligns to Council Policy C-P&E-09 (Off-site Levy Front-ending Prioritization Criteria) and is influential to:

1. Sustain growth and development in the north-east of the City.
2. Improve network level of service through connectivity and alternate arterial routes.
3. Improve transportation safety by rerouting traffic away from community short-cutting (through Erin Ridge / Erin Ridge North).

Front ending of the construction of Neil Ross Road is not expected, and it is anticipated that the developers of the NE ASP lands will be responsible to deliver the roadway in segments as development progresses. However, there is value in completing preliminary design (60% design) of the holistic corridor to avoid issues that arise from piece meal design, protect the corridor, provide developers a clear understanding of expectations and the confidence that the roadway will meet our long-term needs.

Issue

1. City Growth and Development: Neil Ross Road will be impacted by development occurring in northeast of the City and servicing and connectivity will be dependent upon development completion.

2. Network Needs: Neil Ross Road will be a future key corridor for the City and potentially region, connecting 127 Street to St. Albert Trail and Ray Gibbon Drive (via Fowler Way); however, capital investments must represent the maximum benefit to the City. A network evaluation was completed in 2018 that identified priority levels and a substantial demand of investment for the City's Transportation network. The 2018 network evaluation did not highlight Neil Ross Road as a priority when compared to competing demands in the City.

Opportunities

1. Strategic improvements: Staged investment towards Neil Ross Road may be investigated.
2. Project Alignment: Consideration and collaboration between this charter and other planned capital work or development will ensure stronger strategic planning.
3. Project Readiness: Timely completion of preliminary engineering/design streamlines future efforts and reduces time to reach construction readiness to support growth. Completing preliminary work also enables front ending of delivery of detailed work and construction by development partners.
4. Reduced Community Short-cutting: The communities of Erin Ridge and Erin Ridge North are currently being impacted by vehicle short-cutting due to limited alternate routes around the communities to gain access to St. Albert Trail commercial sites. The construction of Neil Ross Road provides a viable alternative that can alleviate some of the existing short-cutting.

Risks

1. Without design or land appraisals performed, the costs of land for the road right-of-way may be higher than estimated.
2. Construction costs may vary from estimated values used to create this project charter; being that design is not completed.
3. Development timeframes may vary, which could result in expedition of work or delay depending on the pace of development.
4. Diversion of road network issues to alternative locations.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents / Businesses – Quality of life and confidence of the transportation network.
- Council – Timelines and strategies of the project.
- Capital Projects team – alignment to completion with all network improvements.
- Public Works – ensuring that all work reflects maintenance needs.
- Development Community – timelines, design outcomes.
- Alberta Transportation – design, timelines, funding partnership opportunities.

Timeline:

2026

- Preliminary Design (60%)
- Environmental and Geotechnical studies

Construction: Anticipated to be front ended via development in unknown future years.

FINANCIAL INFORMATION:	Investment Year	2026	\$	600,000
		2027		
		2028		
		2029		
		2030		
		2031		
		2032		-
		2033		-
		2034		-
		2035		-
	Total		\$	600,000
			See Capital Project Worksheet for details.	

Operational Impacts: No – not within the next 3-year time frame; however, upon construction and completion of warranty the corridor will require snow clearing, sweeping and landscape annual maintenance.

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	500,000									
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC	50,000									
Contingency	50,000									
Public Participation Activities										
Equipment										
Other										
TOTAL	600,000	0	0	0	0	0	0	0	0	0

Comments:

1. It is anticipated that although the City's best interest is early investment towards preliminary engineering and design, with protection of the road right of way through land acquisition; the development community can front end construction costs to service new development as required
2. It is anticipated that, subject to the timing of construction and the results of applicable traffic analysis proposed with new development, Neil Ross Road may be delivered in a staged approach with first effort to construct a 2-lane cross section and future widening as demands increase.
3. Note – land acquisition has been removed from scope from previous charter versions.

CAPITAL PROJECT CHARTER

YEAR: 2026

CHARTER NUMBER: FIRE-034

CHARTER NAME: COMMUNITY RESPONSE UNIT

LEAD DEPARTMENT: Emergency Services

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project is growth as it is a new response vehicle addition to Emergency Services' current fleet.

ASSET CATEGORY: Mobile & Other Equipment

SCOPE STATEMENT: The scope of this project is intended to add a Community Response Unit to Emergency Services fleet for incidents requiring Medical First Response. This vehicle will address the increased Cost of Ownership of the current fire apparatus as a result of increased run time and milage incurred through increased MFR call volume.

PROJECT CHARTER JUSTIFICATION

The project charter justification is cost savings and efficiency.

Cost savings will occur as a result of decreased maintenance costs from Fire Engine 3. Decreased maintenance costs will occur as a result of the reduction of incidents this unit will respond to. Medical First Response incidents make up approximately 25% of total call volume. E3 responds to a higher rate of MFR incidents due to no ambulance deploying from FH3. MFR incidents are typically rapid response and are short in duration. As a result, maintenance costs increase as Fire Engines are designed to operate at slow speeds for long durations.

Efficiency will increase as a result of utilizing a vehicle that is designed to meet the needs of MFR incidents. The proposed Ford E350 has lower ongoing maintenance costs, are designed for rapid response and is better suited for short duration incidents.

Current State – Fire Services currently assigned Fire Engines to respond to Medical First Response Incidents out of Firehall 1, 2 & 3.

Issue – This project charter would address increased maintenance costs as a result of increased engine run time, milage and vehicle incidents of Fire Engine 3 from responding to MFR incidents from Firehall 3.

Opportunities - This project charter would result in cost savings in maintenance of Fire Engine 3 as well as increasing fleet service life which will positively impact Public Works. It would create a new approach to service delivery by using a faster, more mobile community-based response unit.

Risks – Potential risks include a reduction in personnel responding to MFR incidents (currently, Fire Engine 3 responds to incidents with 4 personnel, the proposed CRU will respond with 2 personnel). Additional fleet maintenance costs as a result of the addition of a unit.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: 3. Community Well Being

Initiatives: N / A

Operational Excellence Priority Area: 4. Operational Performance

Initiatives: N / A

Stakeholder Identification: Internal stakeholders: Fire Services, Public Works. External Stakeholders: Citizens of St. Albert, Alberta MFR Program, Alberta Health Services.

Timeline: January 2026 – Specification design.

February 2026 - RFP development and publication.

April 2026 – Vendor evaluation and selection.

June 2026 – Final specification approval.

January 2027 – Vehicle delivery.

March 2027 – Delivery inspections, equipment placement, deployment confirmation.

April 2027 – Community Response Unit response capable and in-service.

FINANCIAL INFORMATION:	Investment Year	2026	\$	180,000
		2027		-
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
		Total	\$	180,000
			See Capital Project Worksheet for details.	

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning										
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment	180,000									
Other										
TOTAL	180,000	-	-	-	-	-	-	-	-	-

Comments:

Vehicle Purchase:

Ford E350 XLT 4X4 - \$100,000

Accessories, Equipment, Decaling - \$80,000

CAPITAL PROJECT CHARTER

YEAR: 2026

CHARTER NUMBER: SERV-012

CHARTER NAME: SERVUS CREDIT UNION PLACE FACILITY REASSESSMENT

LEAD DEPARTMENT: Recreation & Parks

TYPE: Growth

EXPLANATION (RMR OR GROWTH): This project involves sourcing a consultant to undertake an assessment on Servus Credit Union Place, including future renovation, expansion and growth, to meet community needs and promote stronger utilization.

ASSET CATEGORY: Master Plan, Studies & Other

SCOPE STATEMENT: The charter scope includes working with a consultant to complete a report in 2026, which would include future Servus Credit Union Place conceptual designs, costing and recommendations related to future renovation, expansion and growth, to meet community needs and promote stronger utilization. This charter would replace the previous project charter SERV-008 – Servus Place Fitness Expansion, as this new charter scope includes the entire Servus Place facility.

PROJECT CHARTER JUSTIFICATION

This project would entail sourcing a consultant to perform an assessment of identified areas, both internal and external, of Servus Credit Union Place (Servus Place) that could be reconfigured to promote stronger utilization and meet current community needs as per the existing Recreation Amenity Needs Assessment. A detailed report would be developed with feasible options, complete with conceptual drawings, cost estimates and recommendations.

Based on approved Council Motion (10-2016), Administration was directed to perform an analysis involving a re-scoping of the original Project Charter *SERV-007: Servus Place - A Plan for the Future* with a focus on expanding the fitness centre changerooms and efficiently utilizing existing floor surface area (Project Charter SERV-008). Several other charters have been created to support the future direction of Servus Place, however, only SERV-008 is still ongoing (and would be replaced by this current charter).

Recreation and Parks has developed this charter to update existing plans, to reflect current needs and priorities in alignment with the current Community Amenities facility development as it advances. The scope of this assessment would include the opportunities and needs as identified in the SERV-008 charter, but also current and future recreation facility needs and would also include scope to include any elements as noted through IDEA or previous accessibility assessments for future implementation.

If this charter is funded, Administration would request the removal of SERV-008 through the 2027 budget process.

Current State - Servus Credit Union Place continues to be the City of St. Albert's most heavily used recreation center, attracting approximately 1,722,000 visits annually with 5,700 monthly members. The facility hosts 90 events yearly, with 26,000 amenity hours booked.

After 19 years of operation, a number of factors have informed the need for a complete reassessment of the services offered out of Servus Place. St. Albert has seen a 20% growth in population during this period, and Administration has seen an evolution in user behaviors, community needs, and sport trends. Administration has also received feedback from sport partners that there is a need for more space to meet both their registration demands and their governing sport body requirements.

Issue - Since 2010, multiple conceptual design plans have been produced regarding Servus Place expansion and reconfiguration. From those plans, project charters have been developed and submitted for Capital budget consideration, with none having been approved into projects. With the recent progressions regarding a future Community Amenities recreation site, it is pertinent to undertake a fresh assessment and review, as many of the facility amenities proposed in past project charters may be considered with the proposed recreation site development (e.g., additional arena, aquatics). This assessment's intent would identify potential amenities that would complement those with the new recreation site.

Opportunities - This assessment would identify and define potential opportunities for reconfiguration, enhancement, and/or growth of facility areas based on utilization history, user demands, and trends that would result in anticipated facility utilization, revenue potential, and to serve current and future community needs. The scope could explore the potential for traditional, nontraditional, and third party (e.g. lease space) use possibilities.

Risks - It has been a considerable time since planning for Servus Place was last undertaken. With the completion of the recreation needs assessment and the planning for Community Amenities, it is crucial that the planning for Servus Place aligns with these projects. This alignment will ensure that the plan for Servus Place reflects future needs and current recreation planning in St. Albert.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification: Recreation and Parks, Public Operations, Engineering Services, and potentially community sport partners.

Timeline:

Q1 – Develop/Complete Project Scope, Develop ITT, procure consultant.

Q2/Q3 – Assessment performed, internal/external engagement as appropriate, progression reports and meetings held, Draft report received.

Q4 – Final Report Received, Determination of the next steps.

FINANCIAL INFORMATION:	Investment Year	2026	\$	75,000
		2027		-
		2028		-
		2029		-
		2030		-
		2031		-
		2032		-
		2033		-
		2034		-
		2035		-
		Total	\$	75,000
			See Capital Project Worksheet for details.	

Operational Impacts: No

Associated Operating Business Case: N/A

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Land Determined Costs										
Concept Planning	75,000									
Detailed Planning and Design										
Site Servicing										
Structure/Building Construction										
Landscaping										
Construction Management										
Commissioning and QA/QC										
Contingency										
Public Participation Activities										
Equipment										
Other										
TOTAL	75,000	-	-	-	-	-	-	-	-	-

Comments: N/A

OUTSIDE AGENCY FUNDING REQUESTS

Alberta Heritage Foundation (AHF)

St. Albert Public Library



Memorandum

DATE: June 13, 2026

TO: City of St. Albert Administration

FROM: Ann Ramsden

SUBJECT: DRAFT 2026 Budget

Please find attached the draft 2026-2028 budget for the Arts and Heritage Foundation of St. Albert (AHF).

The 2026 budget shows an increase in the City of St. Albert operational funding of 4.5% from 2025.

Highlights of our budget

- The wages, benefits and contracted services portion of the City funding is budgeted to include COLA, in line with Administration's guidelines, and movement on the salary grid. To continue to provide exceptional arts and heritage experiences in the community, we must invest in our staff who are a large reason we are successful in continuing to meet our mandate.
- The maintenance and utility costs associated with maintaining the nine heritage buildings and grounds that the AHF manages and operates continue to increase, mainly due to higher material costs and the demand for skilled trades and contractors. If we fail to invest in these buildings and grounds, it will detract from the user experience.
- We have moved to a smaller Foundation office within the same building. The 22% savings in general expenses will offset some of the increased staffing and maintenance costs.
 - General expense include rent, insurance, utilities and telephone costs and office expenses.

- Insurance premiums are expected to have a minimal increase in the coming years based on discussions with our insurance broker. We also plan on looking into a municipality partnered insurance provider for our next insurance renewal for potential premium savings and broader coverage.
- Professional fees are projected to increase 3%.
- Operational expenses related to the collections maintenance database for the AHF and City collections in our care are expected to increase 3%.
- We have included \$8,090 from the AHF reserves to fund computer and other IT replacements.

Arts and Heritage Foundation of St. Albert

DRAFT Proposed 2026 Budget Details

	2026 Proposed Budget		Projected City Funding Budget Request		2025 Approved Budget	
	Overall Budget	City Portion	2027	2028	Overall Budget	City Portion
City of St. Albert operating grant	2,027,300	2,027,300	2,098,300	2,166,500	1,939,800	1,939,800
AFH earned and contributed revenues	760,882				726,711	
Father Lacombe Chapel	61,060				56,000	
Use of (allocation to) AHF reserves	8,090				41,533	
	<u>2,857,332</u>	<u>2,027,300</u>	<u>2,098,300</u>	<u>2,166,500</u>	<u>2,764,044</u>	<u>1,939,800</u>
Staffing costs	1,818,914	1,626,561	1,677,438	1,731,422	1,771,973	1,526,756
Operational expenses	422,431	16,779	17,346	17,935	423,858	16,235
General expenses	330,280	164,914	174,544	178,704	306,642	212,092
Repairs & maintenance	198,008	182,133	192,060	201,104	167,757	148,317
Father Lacombe Chapel	49,236				55,414	
Grounds maintenance	20,000	20,000	20,000	20,000	20,000	20,000
Professional fees	18,463	16,913	16,913	17,335	18,400	16,400
	<u>2,857,332</u>	<u>2,027,300</u>	<u>2,098,300</u>	<u>2,166,500</u>	<u>2,764,044</u>	<u>1,939,800</u>
EXCESS (DEFICIENT) REVENUES OVER EXPENSES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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DATE: June 19, 2025

TO: City of St. Albert Administration

FROM: Peter Bailey, CEO

SUBJECT: 2025 BUDGET

The 2026 operating budget is built to accomplish the goals and objectives of the *Library Strategic Plan 2023-28: Here For You, Here For All*. In 2026 we will continue to move forward with these community-led strategic priorities:

1. Create Young readers: Early Literacy
2. Participate and Connect: Community Engagement
3. Pursue Truth and Reconciliation

We thank the City of St. Albert for their ongoing support of quality library services for all St. Albertans. We fully understand the financial pressures of the City and have worked to keep the increase in the Library's 2026 funding request to a minimum. In 2025 we continued to achieve operational efficiencies using third-party vendors for cataloguing and processing of materials, measures recommended in the 2022 Library Operations Review. However, faced with strong growth and inflationary pressures, an increase in 2026 is unavoidable.

Our annual operational funding request of the City of St. Albert is \$5,018,700, which is a 3.95% increase from 2025.

Service Levels

Almost all 2026 budget lines are flat lined from 2025, including continuing with a restriction on FTE staff complement, cost reductions and efficiencies and some continuing service level reductions. However, targeted investments are required in 2026 to ensure the Library can accommodate increased demands as the community continues to grow. Investments are required to **maintain service levels**.

- \$93,000. Added FTE: **Community Outreach Assistant**. Our Community Outreach Service brings the Library to the community through the Outreach Van, with its single staff person. An additional staff member is required to accommodate increased demand. Please refer to the Operating Business case below.

- \$60,000. Funding for **Lifecycle RMR Reserve**. Major capital costs are coming as early as 2026, including replacement of the Library's automated materials sorter (estimated replacement cost \$250,000). After years of declining reserves, an investment is required.

Jensen Lakes Library

We thank Council for their investment in 2025 into increased service at Jensen Lakes Library, which allowed for a major increase in opening hours. With north St. Albert continuing to grow, this investment was welcome and needed. In 2026 we will continue to improve services at Jensen Lakes Library.

Other Revenue

As a municipal service, the Library's primary funder is the City of St. Albert. Another substantial revenue source is annual per-capita funding from the Province of Alberta. Per-capita funding from the Province remains static. We continue to advocate to the Province for an increase to the per-capita rate and the use of more current population figures.

To lower access barriers for families, in 2025 the Library ended collection of fees for overdue Children's and Teen materials. In 2026 this measure will mean a \$15,000 revenue reduction.

Capital Budget

The Library has traditionally funded capital purchases through use of capital reserves created for this purpose. In 2023 we formalized this with the introduction of a capital budget plan, and this continues in 2026.

Amortization of Tangible Capital Assets

In 2023, we began including a non-cash line item for amortization of tangible capital assets in the budget. This line is only reflected in the Library's year-end annual financial statement in the Statement of Operations and Accumulated Surplus.

Library Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2023 Actuals	2024 Actuals	2025 Revised Budget	2026 Proposed Budget	2027 Planned Budget	2028 Planned Budget	2025 - 2026 Variance
REVENUES							
Sales & User Fees	\$112	\$105	\$59	\$79	\$79	\$79	\$20
Conditional Grants	459	472	470	471	471	471	1
Other Revenue	80	84	71	70	70	70	(1)
Transfers To/From Reserves	-	-	15	-	-	-	(15)
Transfers To/From Operations/Capital	4,382	4,493	4,828	5,019	5,019	5,019	191
TOTAL	\$5,034	\$5,154	\$5,442	\$5,638	\$5,638	\$5,638	\$196
EXPENDITURES							
Salaries, Wages & Benefits	\$3,670	\$3,772	\$3,915	\$3,996	\$3,996	\$3,996	\$(81)
Contracted & General Services	627	555	552	586	586	586	(34)
Materials, Goods, Supplies & Utilities	827	833	856	851	851	851	5
Bank Charges & Short Term Interest	4	3	5	5	5	5	-
Other Expenditures	-	-	114	140	140	140	(26)
Transfers To/From Reserves	(31)	(10)	-	60	60	60	(60)
Accretion Expense	-	3	-	-	-	-	-
Funds Acquired Closeout	(65)	(2)	-	-	-	-	-
TOTAL	\$5,031	\$5,154	\$5,442	\$5,638	\$5,638	\$5,638	\$(196)
NET	\$2	-	-	-	-	-	-

OPERATING BUSINESS CASE

Year: 2026

Business Case Name: COMMUNITY OUTREACH ASSISTANT

Lead Department: Library

Type: Growth Requirement

Scope Statement: This position will support the existing Community Outreach Librarian position, restoring complete staffing of two employees to this crucial community service that brings Library services to locations throughout the community via dedicated mobile van.

BUSINESS CASE JUSTIFICATION

Current State – The award-winning St. Albert Public Library Community Outreach service has been bringing Library resources and programming to locations throughout St. Albert via its Mobile Outreach Van since 2016. In 2024, Outreach Services provided 180 programs in the community with 8,707 people in attendance (a 11.9% increase over 2023). Multi-generational programming is offered throughout the city including Kingsmeade Park, St. Albert Botanic Park, Garden Cres, Akinsdale Clubhouse and at local schools, daycares, seniors homes and programming partners (St. Albert Further Education, St. Albert Seniors Centre, St. Albert Resource Centre, Enjoy Centre). The Outreach Librarian also attends City of St. Albert events including National Day for Truth and Reconciliation, National Indigenous People's Day, Canada Day and more. Outreach Service supports families and young children, seniors and low- income households. All this activity is brought to the community by a single dedicated Library staff person, supported by an occasional, temporary summer student or other library staff, when available.

Issue – Staffing for this critical service was reduced in 2022 due to fiscal constraint, with the Outreach budget reduced by 18 hours/ month. The single Outreach Librarian has done wonders to continue Outreach services with current resources. This 1.0 FTE position will support the Community Outreach Librarian, restoring full staffing to this vital service and meeting increased demand driven by a growing population and geographic area.

Opportunities – Funding this position, an additional FTE, is a responsive and cost-effective way to serve our growing city – while continuing to lower barriers to library access and bringing quality city library services to locations throughout our community. Many of our newer neighbourhoods do not currently have permanent city services. Expanding Library Outreach services is a cost-effective way to bring these vital amenities into new communities.

Risks – Since 2022, Outreach Services have been sustained by a single employee, creating a high risk of burnout and jeopardizing its long-term viability. A recent injury resulted in the cancellation of several well-established Outreach programs, underscoring the vulnerability of operating with minimal staffing. Restoring full staffing through this additional position is critically important—not only to protect the wellbeing of staff, but to ensure continuity of service across our growing City.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Activity: N / A

Administrative Priority: N / A

Activity: N / A

Financial Information:

Year: 2026

Revenue:

Expense: \$93,000

Net: \$93,000

Year: 2027

Revenue:

Expense: \$95,800

Net: \$95,800

Year: 2028

Revenue:

Expense: \$98,700

Net: \$98,700

Duration of Funding: Ongoing

Author: Stephanie Foremsky, Library Community Engagement Manager

Director: Peter Bailey, Library CEO

STATISTICAL INFORMATION

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

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
ARC	Application Registration Card
ASIST	Applied Suicide Intervention Skills Training
ASP	Area Structure Plan
AVL	AVL Technologies
BA	Business Analyst
C	Construction
CAO	Chief Administrative Officer
CEIP	Clean Energy Improvement Program
CM	Council Motion
CN	Canadian National Railway
COLA	Cost of Living Adjustment
COMS	Community Services
COSA	City of St. Albert
CP	Concept Planning
CPC	Capital Project Charter
CPO	Capital Project Office
CRU	Community Response Unit
CS	Community Services
CUPE	Canadian Union of Public Employees
CULTR	Cultural Services
DARP	Downtown Area Redevelopment Plan
D	Design
DEM	Director of Emergency Management
E	Engine
EL	Executive Leadership Team
EMC	Emergency Management Coordinator
EMM-AM	Enterprise Maintenance Management – Asset Management
EMRB	Edmonton Metropolitan Region Board
EMS	Emergency Medical Services
ENGS	Engineering Services

EPCOR

The City of Edmonton (Water Services)

ACRONYMS

Acronym	What It Stands For
ES	Emergency Services
ESG	Environmental, Social & Governance
FCM	Federation of Canadian Municipalities
FCSS	Family & Community Support Services
FH	Fire Hall
FIRE	Fire Services
FSL	Family School Liaison
FTE	Full-time Equivalent
GAAP	Generally Accepted Accounting Principles
GES	Green Environment Strategy
GFOA	Government Finance Officer's Association
GHG	Greenhouse Gas
GVWR	Gross Vehicle Weight Restriction
HAF	Housing Accelerator Fund
HRIS	Human Resources Information System
IDP	Intermunicipal Development Plan
IPF	Intermunicipal Planning Framework
IT	Information Technology
ITSV	Innovation & Technology Services
LOS	Level of Service
LT	Leadership Team
LUB	Land Use Bylaw
MFR	Medical First Response
MDP	Municipal Development Plan
MGA	Municipal Government Act
NE	North East
NFPA	National Fire Protection Association
NG911	Next Generation 911
NP	Neighbourhood Plans
OBC	Operating Business Case
OE	Organizational Excellence

ACRONYMS

Acronym	What It Stands For
OMD	Office of the Managing Directors
ORLF	Off Site Levy Recovery Fund
OSL	Off Site Levy
PAYG	Pay-As-You-Go
PLAN	Planning and Development
PM	Postponed Motion
PO	Public Operations
POLI	Policing Services
PW	Public Works
RCMP	Royal Canadian Mounted Police
RECR	Recreation & Parks Services
RFP	Request For Proposal
RMR	Repair, Maintain, Replace
ROI	Return on Investment
RR	Range Road
SAFS	St. Albert Fire Services
SAMP	Strategic Asset Management Plan
SERV	Servus Place (Recreation Facility)
SOLWA	Solid Waste
SP	Strategic Priority
StAT	St. Albert Transit
TBD	To be Determined
TRAN	Transit
TTO	Temporary Training Officer
TUC	Transportation Utility Corridor

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).

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.

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.

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).

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.

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

Glossary of Terms

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.

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.

Glossary of Terms

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.

PROPOSED FINANCIAL PLAN + 2026 BUDGET

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