



2027 - 2029

3-YEAR PROPOSED FINANCIAL PLAN AND 2027 BUDGET

Municipal and Utility Budgets
October 2026





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 NAVIGATION

The 2027 Proposed Budget document provides an overview of the City's various corporate and financial plans for the 2027 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 2027 Proposed Budget is divided into four sections:

Overview– provides an overview of the City of St. Albert, including its City profile, government structure, the Strategic Framework, the budget process and the Financial Structure and Policy.

Financial Summaries– provides consolidated municipal and utility operations and capital budgets including operating revenue and expenditure sources. This section also includes a summary of operating business cases as well as the City's debt commitments.

Function Information– provides a summary of services, staff and financial plans for each City function.

Appendices– includes proposed 2027 municipal and utility operating business cases, outside agency funding requests, statistical information, Council and Administrative policies and a list of commonly used acronyms and glossary.

Document Navigation Options:

1. Vertical scroll bar (right-hand side of page) –scroll through the document pages.
2. Page thumbnails – select pages from the thumbnail pane.
3. Bookmarks – use the bookmark panel for quick access.
4. Hyperlinks – use Table of Contents and other cross-referencing links available throughout the document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of St. Albert
Alberta**

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morill

Executive Director

The City has received the award for Distinguished Budget Presentation for 21 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, 2026**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, financial plan, operations guide and 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.

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CHIEF ADMINISTRATIVE OFFICER MESSAGE



As the leaves start to change and the air gets a little crisper, the passing of time brings with it the presentation of the City of St. Albert's proposed 2027-29 Financial Plan and 2027 Budget.

The 2027 Budget aligns the City's financial resources to support ongoing service delivery. It also considers City Council's priorities and the work needed to enhance the community as outlined in the [Council Strategic Plan](#) and updated [Corporate Business Plan](#) for 2026-2029. As a fiscally responsible municipality, we commit to operating efficiently while making operational improvements.

As a City, we are focused on maintaining quality services for our residents, businesses and community partners. As St. Albert has grown to more than 72,000 residents, we look to balance the needs of existing and new areas of development, while also prioritizing community well-being and supporting a robust economy.

Some key highlights of the 2027-29 Financial Plan include:

- Advancing Council's priorities through the development of two new growth areas by installing water, stormwater and wastewater infrastructure in the northeast part of the city as well as advancing the completion of the Lakeview Business District in the west. Together, these projects will support the future growth of our community by expanding opportunities for housing, light commercial and industrial.
- Building Fire Hall #4 and hiring the remaining firefighter/paramedics to operate it, ensuring the ongoing safety of our community when emergencies arise.
- Enhancing transit services for our residents by providing residents with convenient, accessible and connected mobility options within St. Albert and the surrounding region, supporting a livable, sustainable, and future-ready community.

St. Albert, like other municipalities, is experiencing population and geographical growth along with increased costs due to inflation, tariffs and less predictable government grant funding. To ensure the City continues to support the diverse needs of our community and to enable future success for all our residents and businesses, we need to responsibly plan our budget to deliver on these results.

The **proposed 2027 Municipal Operating Budget** of \$244.0 million results in a \$162.4 million tax levy, which yields an overall average municipal property tax increase of 4.5 per cent.

The proposed operating budget includes 17 new operating business cases (requests for funding) with no impact on 2027 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.

The **proposed 2027 Municipal Capital Budget** of \$53.1 million includes 28 capital charters (requests for funding) focusing on repairing, maintaining and/or replacing existing municipal infrastructure, and 13 capital charters that address community growth.

The **proposed 2027 Utility Operating Budget** is \$66.0 million. The proposed monthly utility bill will yield an average increase of 8.8 per cent or a change of \$15.39 per month compared to last year.

The **proposed 2027 Utility Capital Budget** of \$28.2 million includes nine capital charters, focusing on repairing, maintaining and/or replacing existing utility infrastructure and three capital charters that address community growth.

I invite you to learn more about the proposed 2027 budget and the budget process by visiting budget.stalbert.ca. This is a solid, responsible financial plan that meets the needs of the community and the City.

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



Entrance sign on St. Albert Trail

OVERVIEW

CITY PROFILE

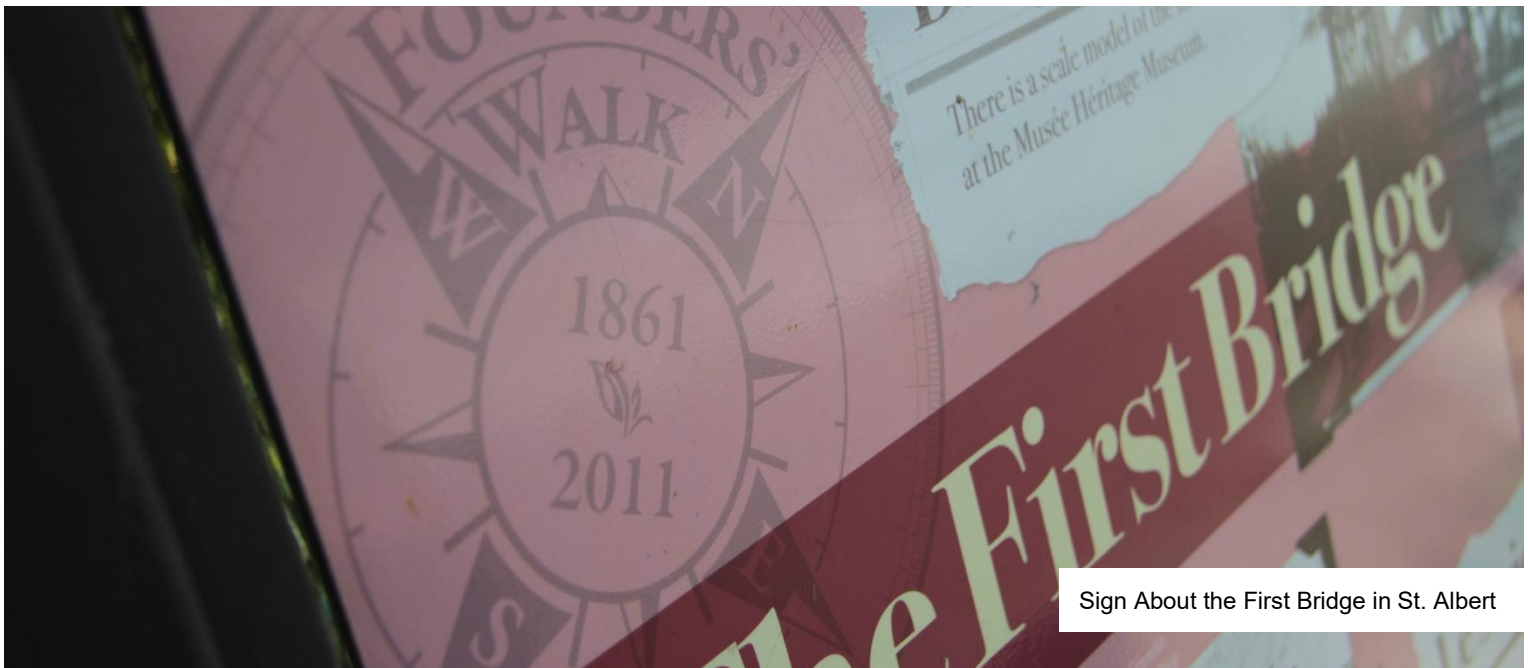
Today, St. Albert is a vibrant city with a population of 72,316, according to the [2024 Census](#). Plans are in place to seize new opportunities and proactively grow to a city of 100,000 over the coming decades.

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

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

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





Sign About the First Bridge in St. Albert

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 6,533 hectares after an annexation was approved in 2021.

COMMUNITY HIGHLIGHTS



Land Area	Arden Theatre Attendance	Tax Split	Active Businesses
6,533 hectares	84,966	79.9% Residential 20.1% Non-Residential	2,912



- 4.14% = Infant–Preschool (0–4 years)
- 19.51% = School Age (5–17 years)
- 14.28% = Young Adult (18–29 years)
- 20.46% = Adult (30–44 years)
- 19.47% = Mature Adult (45–64 years)
- 22.14% = Senior (65 years and older)



New Residents*	Average Household Income*	Block Parties
7,023	\$133,440	93



Population with Post-secondary Education*	People Living and Working in St. Albert*
56.6%	13,095

*Based on the 2024 St. Albert Municipal Census. Detailed census statistics are based on valid responses to each question. New residents are those who moved to St. Albert within the previous two years. Post-secondary education includes university, college, trade school or graduate school.



Physician Clinics	Schools	Libraries
23	29	2



Transit Commuter Ridership	Home to Canada's Largest Outdoor Farmers' Market			
1.53 million	15,000–25,000 visitors	275 vendors	10 food trucks	10 buskers



Community Parks	Sports Fields	Trails	Trees
112	47	124.93 km	66,701

Government Structure

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

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

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

The Chief Administrative Officer (CAO) is Council's only employee. The CAO oversees 742.51 permanent full-time equivalent positions, along with seasonal and other non-permanent staff who carry out the day-to-day operations of the City.

CITY COUNCIL

The St. Albert Municipal Election was held on Monday, October 20, 2025. The elected members of Council for the 2025-2029 term are:



CITY COUNCIL VISION, MISSION AND VALUES

COMMUNITY VISION

A vibrant, innovative, and thriving city that we all call home, that sustains and cherishes its identity and sense of community. We are the Botanical Arts City.



We are a welcoming and inclusive community where everyone feels a sense of belonging. We believe that community starts with the person next door.



We prosper and excel through a strong and diverse economy that is supported by forward-thinking commerce, outstanding local businesses and a dynamic downtown core.



We build our community towards a balanced and sustainable future while honouring the past, respecting the First Peoples and Métis communities and their ancestral connection to this land.



We protect and value the natural environment through stewardship, conservation and educational actions.



We acknowledge our history that has fed and nurtured our festive and culturally rich community.

The people of St. Albert remain committed to our sustainable community vision and celebrate our stories and successes as we continue to write the next chapter of St. Albert's history.

COUNCIL'S MISSION

Represent all residents of St. Albert and make decisions through good governance that fosters a high quality of life for current and future generations.

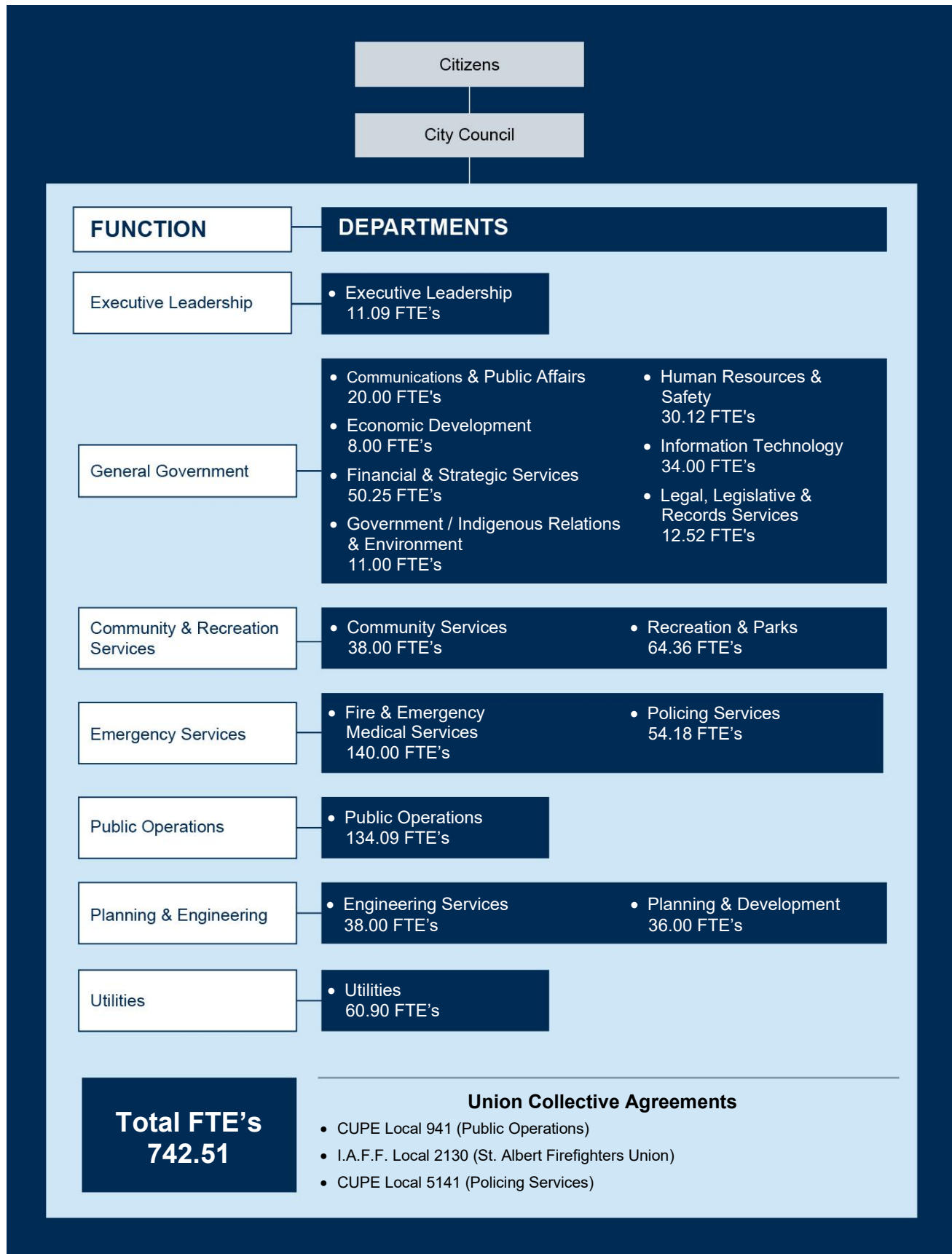
COUNCIL'S VALUES

These are the guiding principles that determine how Council operates, both publicly and privately.

- **Integrity:** We act ethically, honestly, and in the public interest, and we are accountable for the decisions we make.
- **Respect:** We treat each other with respect and value the diverse perspectives and circumstances of the community and fellow Council members.

- **Collaboration:** We work together — with each other, the community, and partners — to achieve shared outcomes for St. Albert.
- **Community:** We engage our residents, understand community needs, and make decisions that support the long-term wellbeing of St. Albert.
- **Continuous Learning & Innovation:** We stay open-minded, informed, and curious, embracing new ideas and creative solutions to serve the community effectively.

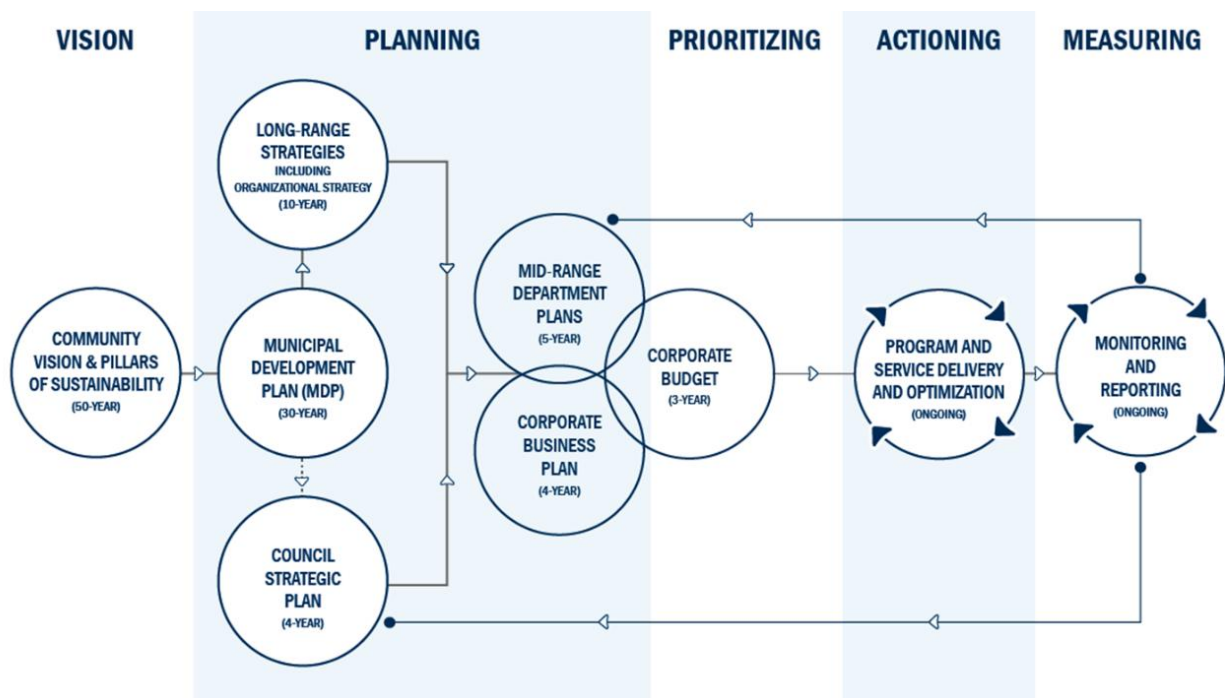
ORGANIZATION CHART



STRATEGIC FRAMEWORK

The Financial Plan and Budget serves as the City's roadmap to maintain Council approved programs and services 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 (operating 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.

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



COMMUNITY VISION AND VALUES

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

MUNICIPAL DEVELOPMENT PLAN

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

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

LONG-RANGE STRATEGIES

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

COUNCIL STRATEGIC PLAN

The Strategic Plan signals to residents, businesses, community partners and visitors where St. Albert is headed over the four-year Council term, with the long-term in mind. The [Council Strategic Plan \(2026-2029\)](#) describes the three 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: robust economy and responsible growth, community well-being, and fiscally responsible governance and accountability.

CORPORATE BUSINESS PLAN

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

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

In 2024, the City began maturing its performance measurement practice to strengthen the City's decision-making processes. The work started with establishing measures for the previous 2022-2025 Council Strategic Plan. This work continues to align existing measures to the updated 2026-2029 Council Strategic Plan, and to define new measures as needed. The information provided below on each performance measure captures progress to date.

Advancing Council's Strategic Plan

Strategic Priority: Robust Economy & Responsible Growth		
<i>Support business attraction, retention and expansion and targeted residential and sector growth to support a sustainable tax base.</i>		
Strategy:		
Ensure availability of serviced residential and non-residential land to support the goals of <i>Flourish</i> (the City of St. Albert's Municipal Development Plan).		
Initiative:	Department	Est. Completion
Municipal Development Plan Review and Update	Planning & Development	12/31/28
Strategy:		
Support existing businesses and foster conditions for new business development and community programming (such as City or community-led events and activities).		
Initiative:	Department	Est. Completion
Downtown Action Plan	Economic Development	12/31/27
Strategy:		
Expand opportunities for employment and economic growth with land development that attracts a mix of industries and businesses.		

Initiative:	Department	Est. Completion
Lakeview Business District Servicing, Design and Construction	Engineering	12/31/29
Strategy:		
Examine impacts of land development to create a sustainable tax base		
Initiative:	Department	Est. Completion
Growth Management Study	Planning & Development	12/31/29
St. Albert Trail Servicing Study and Intensification Plan	Planning & Development	12/31/29
Missing Middle and Neighbourhood Revitalization Study and Plan	Planning & Development	12/31/29

Strategic Priority: Robust Economy & Responsible Growth - Performance Measures				
Intended Result	Performance Measure	2025 Actual	2026 Actual	Target
Shovel ready land is accessible and available	Total hectares of raw land available for development	In progress	In progress	TBD
	Vacant lot inventory	In progress	In progress	TBD
Businesses thrive in St. Albert	Total number of business licenses per year	2,857	In progress	TBD
	Average business satisfaction rating	91%	94%	Maintain with minimum threshold of 80%
The City supports greater Downtown vibrancy	Downtown commercial vacancy rate	9%	8%	7-11%
	Frequency residents visit downtown*	74% of residents who visit downtown at least once a month	Not Available	Maintain baseline

**Note that the Community Satisfaction Survey was conducted every four years, with the last survey completed in 2025. 2026 onwards, future Community Satisfaction surveys will be conducted every two years. Performance measure data has been provided based on availability. Some 2025/2026 data may still be in the collection and analysis stage at the time of publication.*

Strategic Priority: Community Well-Being		
<i>Accommodate the diverse needs of our residents and foster an inclusive and safe community where everyone has an opportunity to fully participate and feel welcomed, while protecting the natural resources that enrich our city.</i>		
Strategy:		
Respond to evolving community needs related to mental, social and physical wellbeing.		
Initiative:	Department	Est. Completion
Recreation Facilities Planning and Review	Recreation & Parks	12/31/27
Strategy:		
Action reconciliation and strengthen relationships with Indigenous partners through meaningful collaboration, communication and engagement.		
Initiative:	Department	Est. Completion
Reconciliation Action Plan	Government/ Indigenous Relations & Environment	12/31/27
Strategy:		
Protect and enhance our natural environment and urban ecosystems		
Initiative:	Department	Est. Completion
Low Impact Development Standards	Engineering	12/31/27
Conservation Reserve Policy	Government / Indigenous Relations & Environment	12/31/27
Strategy:		
Enhance an accessible transportation network that delivers safe and connected movement across the city.		
Initiative:	Department	Est. Completion
Initiatives related to this strategy are pending the completion of the City's Mobility Choices Strategy	TBD	TBD

Strategic Priority: Community Well-Being - Performance Measures				
Intended Result	Performance Measure	2025 Actual	2026 Actual	Target
Residents have access to community spaces, programs and services	Resident-reported quality of life*	97.4%	Not Available	Maintain with minimum threshold of 80%
	Resident satisfaction with City of St. Albert services, facilities and programs*	75.3%	Not Available	TBD
Community connections are enabled through the transportation network	Overall satisfaction with the transportation network*	TBD	TBD	TBD
The City conserves and protects natural resources	River water quality index	Nutrient and sediment indicators - Fair; Chloride and E. coli - Pass	In progress	TBD
	Tree canopy	TBD	TBD	TBD
The City has meaningful working relationships with Indigenous partners	Participation of City officials in non-city Indigenous-led events (by invitation)	0	4	TBD
	Number of joint initiatives planned with Indigenous Partners	3	4	3

* Note that the Community Satisfaction Survey was conducted every four years, with the last survey completed in 2025. From 2026 onwards, the Community Satisfaction surveys will be conducted every two years.

Performance measure data has been provided based on availability. Some 2025/2026 data may still be in the collection and analysis stage at the time of publication.

Strategic Priority: Fiscally Responsible Governance & Accountability		
<i>Ensure consistent, accountable fiscal responsibility that enables clear direction, strong oversight, and long-term organizational sustainability, accountability and transparency.</i>		
Strategy:		
Strengthen meaningful, transparent and accessible communication, engagement and service experience with the community.		
Initiative:	Department	Est. Completion
Enhance E-permitting Services	Planning & Development	12/31/28
Website (stalbert.ca) Review and Updates	Communications & Public Affairs	12/31/28
Strategic and Budget Public Engagement Redesign	Communications & Public Affairs	12/31/27
Customer Relationship Management Roadmap	Information Technology	12/31/29
Strategy:		
Focus on medium and long-term business and financial planning and governance.		
Initiative:	Department	Est. Completion
Mature Asset Management Program	Engineering	12/31/27
Mature and Formalize Multi-Year Budgeting	Financial & Strategic Services	12/31/29
Resource Planning Implementation	Human Resources & Safety	12/31/28
Long-Term Capital Funding Framework	Financial & Strategic Services	12/31/29
Strategy:		
Pursue non-residential revenue.		
Initiative	Department	Est. Completion
Lakeview Business District Investment Attraction	Economic Development	12/31/2029

Strategic Priority: Fiscally Responsible Governance & Accountability - Performance Measures				
Intended Result	Performance Measure	2025 Actual	2026 Actual	Target
The City manages its reliance on residential property taxes	Proportion of residential to non-residential property assessment	85.5% Residential / 14.5% Non-Residential (2025 Tax year)	86.4% Residential / 13.6% Non-Residential (2026 Tax year)	TBD
	Residential tax revenue as a share of total municipal revenue	In progress	In progress	TBD
Residents have confidence in the City's decision-making	Percent of residents ranking value for tax dollars high*	80.2%	Not Available	80%
Residents have opportunities to engage meaningfully with the City	Resident satisfaction with communications on municipal matters*	78%	Not Available	TBD
	Resident satisfaction with City service delivery methods and communication channels (ex: licenses, bills, program registrations)*	78%	Not Available	TBD

*Note that the Community Satisfaction Survey was conducted every four years, with the last survey completed in 2025. 2026 onwards, future Community Satisfaction surveys will be conducted every two years.

Performance measure data has been provided based on availability. Some 2025/2026 data may still be in the collection and analysis stage at the time of publication.

ADVANCING ORGANIZATIONAL PRIORITIES

Along with Council strategic priorities, Administration identified two areas of priority for organizational excellence within its Corporate Business Plan. Working towards these priorities 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:

Organizational Priority: Program & Service Maturity		
Introduce and evolve corporate programs and practices to meet organizational and community needs.		
<i>Why this matters: Enhancing how the organization works behind the scenes strengthens service delivery, improves responsiveness, and ensures residents benefit from well-managed, modern, and accountable municipal operations.</i>		
Strategy:		
Mature and improve corporate practices.		
Initiative:	Department	Est. Completion
Standardize Capital Project Management Practices and Processes	Engineering	12/31/29
Procurement Audit Implementation	Financial & Strategic Services	12/31/28
Corporate Portfolio Management Practice	Financial & Strategic Services	12/31/27
Strategy:		
Strengthen the City's use of assets and data for informed decision-making.		
Initiative:	Department	Est. Completion
Data Governance Review	Financial & Strategic Services	12/31/26
IT Roadmap	Information Technology	12/31/26
Enterprise Maintenance Management and Asset Management (EMM-AM) Implementation	Engineering	07/30/31
Strategy:		
Develop long-term direction for high priority programs and services.*		
Initiative:	Department	Est. Completion
Community Well-Being Strategy	Recreation & Parks	12/31/27
Mobility Choices Strategy Implementation Plan	Engineering	12/31/26
Resilient Infrastructure Strategy	Engineering	12/31/27

*Following the development of the long-range strategies and implementation plans, Administration will review the implementation plans to determine which initiatives support Council's strategic priorities and consider them for inclusion in future years.

Organizational Priority: People & Culture		
Cultivate a thriving, inclusive, and high-performing workplace where employees feel valued and supported, so the City can consistently deliver high-quality services that residents depend on every day.		
<i>Why this matters: A strong internal culture directly enhances the public's experience—empowered employees are better equipped to solve problems, innovate, and provide exceptional service to the community.</i>		
Strategy:		
Build a motivated, collaborative, and values-driven workforce that ensures residents receive consistent, high-quality service.		
Initiative:	Department	Est. Completion
Enhance Talent Attraction Programs	Human Resources & Safety	12/31/29
Design and Implement a Leadership Development Program	Human Resources & Safety	12/31/28

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

EVALUATION & REPORTING

Performance measurement provides the business intelligence required for effective decision making related to the allocation of resources, setting of priorities and annual planning and budgeting.

Administration collects and reports on a number of performance measures to track and communicate progress towards strategic and operational goals. [Quarterly](#) and [annual reports](#) demonstrate the progress the City is making towards achieving Council's Strategic Priorities and outline the City's financial performance. [Long-range strategy reports](#) communicate progress on the City's long-range strategies to Council and the community on an annual basis. [StATracker](#), the City's municipal performance dashboard, enables operational transparency on the City's performance.

Additional performance measures and reporting will be provided as data becomes available.

PUBLIC PARTICIPATION

Communication and Public Participation

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

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

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

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

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

2027 Budget Public Engagement

Public participation is an important component of the City's annual budget process and supports collaboration between City Council, Administration and the community in developing a budget that reflects the community's evolving needs. Resident input helps inform discussions on tax rates, investment priorities, service levels, programs, projects and long-term financial planning.

As part of the budget development process, Administration provides opportunities for residents to participate through a public survey on the proposed budget. The survey gathers feedback on budget priorities, City services, infrastructure investment, strategic business and financial planning, and preferred approaches to future budget communication and engagement.

Resident feedback collected through the budget engagement process is provided to Council as part of budget deliberations to support informed discussion and decision-making. Residents are also provided with opportunities to participate in Council's public

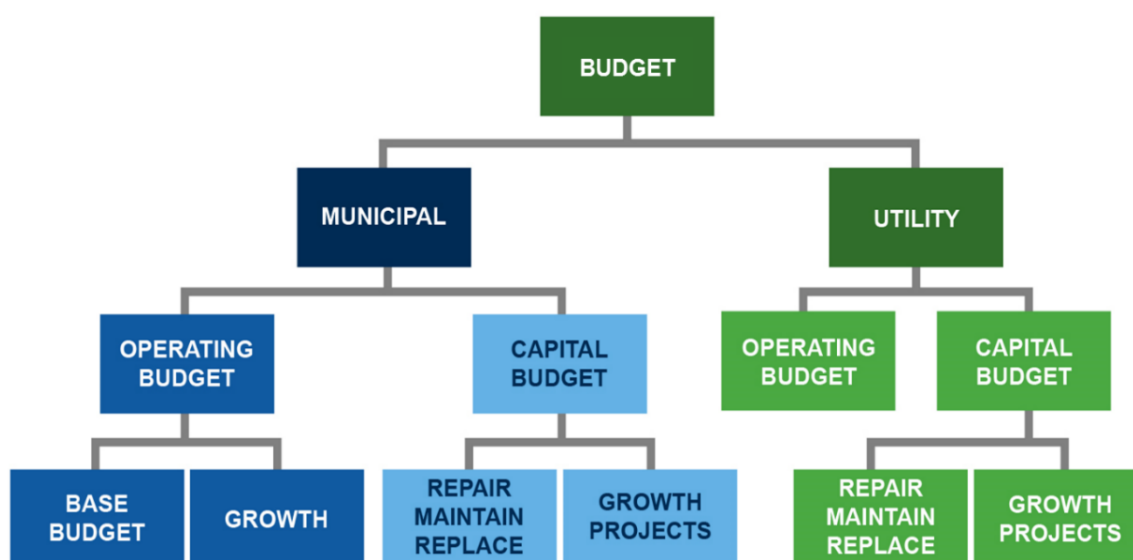
budget deliberations, ensuring community perspectives are incorporated throughout the budget process.

THE BUDGET PROCESS

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. Consideration, deliberation and approval of the corporate budget is also one of the most critical functions of Council as it provides the legal authorization to deliver the programs and services.

Administration uses Council's approved service level inventory, 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

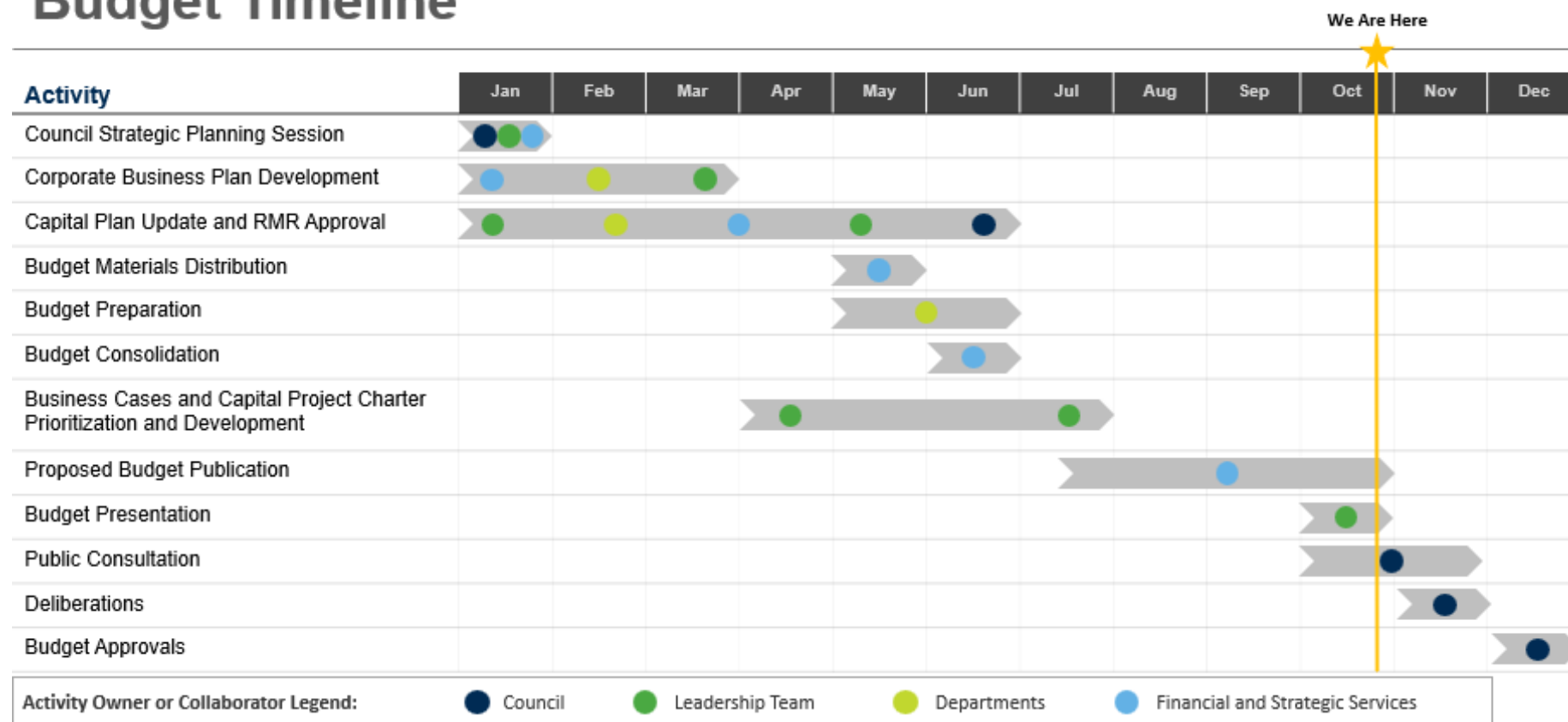
dollars are in place to maintain reliable service delivery and resources investments in utility-related infrastructure.

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.



The objective for the budget cycle is to have a 2027-2029 Financial Plan and Budget adopted and in place before December 31, 2026, as mandated by the *Municipal Government Act (MGA)*. The following timetable illustrates the process for the 2027-2029 Financial Plan and Budget:

Budget Timeline



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 October with Council deliberations occurring 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 City Council.



FINANCIAL STRUCTURE AND POLICY

FUND DESCRIPTIONS AND FUND STRUCTURE

The City of St. Albert uses fund accounting to track and report how public money is received, spent and saved. This means the City organizes its finances into separate funds, with each fund set aside for a specific purpose or requirement. These funds help ensure money is used for the right services, projects or financial commitments. The City uses three types of funds: the Operating Fund, the Capital Fund and the Reserves Fund. These funds are used to prepare the City's budget and to manage how money is allocated and spent.

OPERATING FUNDS

Operating funds are used for the City's day-to-day services and programs. Departments prepare budgets annually based on what they need to deliver programs. The City considers things like inflation, growth, service levels and changing resident needs. If there is money left in the Operating Fund at the end of the year, it is transferred to reserves so the fund ends the year at zero. The Operating Fund is divided into the areas below:

Municipal – This is the largest part of the Operating Fund and covers the City's general municipal operations. As the City cannot operate in a deficit, property taxes cover the difference between the cost of services and the other revenue the City receives. Municipal operating funds are used within approved budgets for specific City service areas.

Utility – This Operating Fund pays for the day-to-day operations of the four utility categories: water, wastewater, stormwater and solid waste services. Like the municipal operating fund, it is balanced to zero each year. Any surplus or shortfall is transferred to or from the appropriate reserve.

The budgets within each of the four utility service areas are restricted to the utility category.

CAPITAL FUNDS

The Capital Fund is used to acquire, construct and maintain City assets. Capital budgets are established on a project-oriented basis, the costs of which may be carried out over one or more fiscal years. The Capital Fund is divided into the areas below:

Municipal – This is the largest part of the Capital Fund and covers municipal capital projects such as roads, buildings, recreation facilities, parks and equipment. Funds are used according to Council approved direction and cannot be reallocated between projects unless approved by Council.

Utility – This part of the Capital Fund pays for approved capital projects related to water, wastewater, stormwater and solid waste services. Utility capital funds may only be used for their approved utility category. Money cannot be moved from one project to another unless Council approves it.

RESERVE FUNDS

Under the *MGA*, City Council can create reserve funds for specific purposes. Reserve funds are like savings accounts set aside for planned needs, future projects or unexpected costs. Money in a reserve must be used only for the purpose the reserve was created for. If the amount in a reserve is greater than the requirement, Council may approve moving some or all of it to another reserve. Reserves are guided by policy and are linked to specific purposes rather than individual City functions.

FUND RELATIONSHIPS

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

One example is that the City transfers money from the Operating Fund to the Capital Fund to help pay for capital projects. This is called Pay-As-You-Go (PAYG) financing, which means using current-year funding rather than borrowing. Reserve funds may also be used to help pay for eligible capital projects. Any transfer between funds is shown in the budget as either revenue or an expense for the fund receiving or sending the money.

The Operating and Capital Budgets also include planned transfers to and from Reserve Funds.

BASIS OF BUDGETING

The City organizes and operates its accounting and budget system to show the cost of delivering specific services and programs. Each program is tracked separately so the City can show what it costs, what revenue supports it and how it fits into the overall budget. Revenue that is not tied to one specific program is shown as municipal revenue.

The City follows an accrual basis for accounting and budgeting, which is also reflected in the audited financial statements. This means revenue and expenses are budgeted and recorded in the period in which the event occurs and not when the cash is received or paid. The acquisition of capital assets, and repayment of long-term debt, are considered expenditures and are required to be included in the financial plan. Money received from the sale of assets is shown as revenue; however, the related gain or loss is not.

Some highlights of this process are as follows:

- Funds from external parties and earnings thereon restricted by agreement or legislation (such as grants) are accounted for as deferred revenue until used for the purpose specified.
- Inventory is valued at the lower of its original cost or its current usable value.
- Temporary investments are recorded at cost.
- Capital assets are recorded at cost, amortized over their useful life and written off when sold or no longer in use.

BALANCED BUDGET

The City's municipal operating budget must be balanced so that revenues are equal to expenditures for each year.



FINANCIAL POLICIES

The City of St. Albert's financial policies help guide how public money is managed. They support responsible financial decision-making, help make sure resources are used sustainably and provide consistent practices across City departments. These policies also ensure the City's financial decisions align with Council's direction.

All [Council Policies](#) can be found on the City website and are summarized in the Appendix within the [Policies](#) section of this document.

MUNICIPAL OPERATING BUDGET

The 2027 Proposed Operating Net Budget of \$162.4 million results in a 4.5 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 \$35 compared to 2026 for every \$100,000 of assessed value.

The actual tax rate will be finalized in May 2027 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:

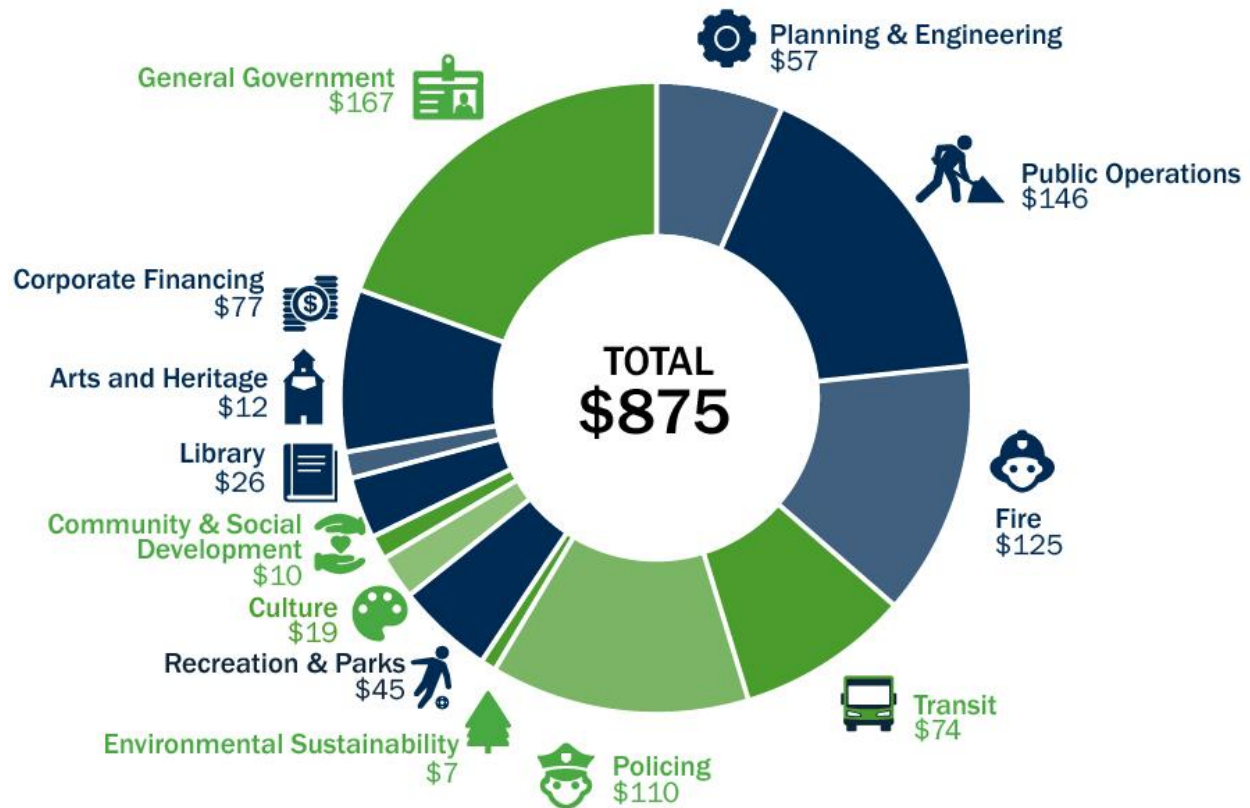


**Corporate Financing includes the portion of the tax levy used to support required debt payments, provides contributions to municipal capital reserves and projects, it also includes common corporate revenues and expenses such as interest income and bank fees.*

***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 \$875 per \$100,000 in assessed value on their property tax bill, or an increase of \$35 for 2027. The distribution of tax dollars to various program categories is illustrated above.



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 2027, the proposed municipal capital plan investment by asset category is illustrated below:



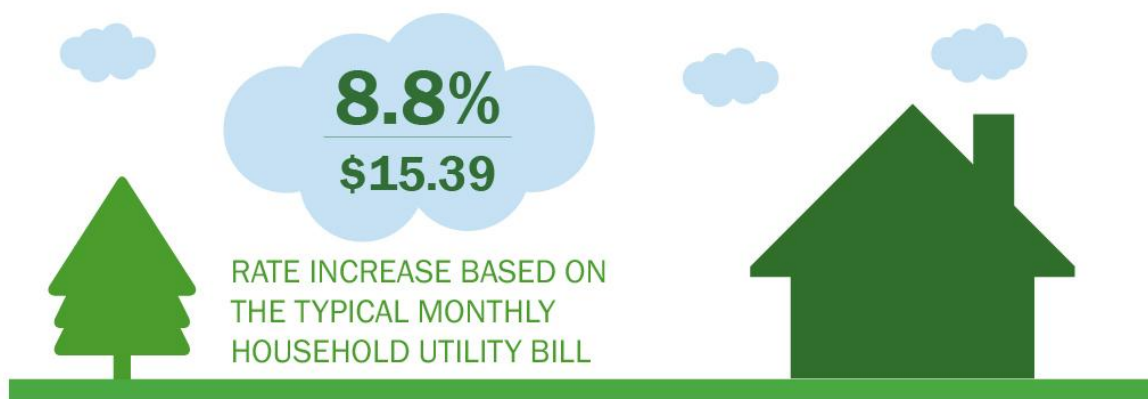


Waste Collection

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 2027 is \$190.28, an increase of 8.8 per cent from the prior year. The allocations of monthly rates are as follows:



UTILITY CAPITAL BUDGET

For 2027, the proposed utility capital plan investment by asset category is illustrated below:



FINANCIAL SUMMARIES

The Financial Summaries Section provides consolidated budgets for municipal, utility operations and capital, including operating revenue and expenditure sources. This section also includes a summary of operating business cases as well as the City's debt commitments.

PROPOSED CONSOLIDATED OPERATING BUDGET (MUNICIPAL & UTILITY) (In Thousands of Dollars)

	2026 Revised	2027 Proposed	2028 Planned	2029 Planned
REVENUES				
Sales & User Fees	\$84,813	\$91,363	\$93,475	\$94,618
Other Revenue	9,865	10,306	10,566	10,833
Assessment Growth Revenue	-	1,668	1,575	1,575
Fines & Penalties	2,615	2,727	2,727	2,727
Government Transfers	5,617	5,054	4,997	4,978
Ambulance Contracted Services Revenue	3,617	3,617	3,617	3,617
Licenses & Permits	4,432	4,541	4,546	4,556
Franchise Fees	10,791	10,973	11,087	11,202
Interest Income	9,502	9,502	9,502	9,502
Transfers To/From Reserves	8,176	7,877	10,372	12,866
	139,426	147,627	152,462	156,473
EXPENSES				
Salaries, Wages, & Benefits	106,202	107,706	108,550	108,999
Contracted & General Services	44,187	44,158	44,840	45,054
Transfers To/From Operations/Capital	5,763	5,587	5,587	5,587
Materials, Goods, Supplies & Utilities	19,604	20,888	20,976	21,112
Purchases From Other Governments	38,251	39,780	41,833	42,923
Other Expenditures	10,403	14,369	18,481	22,746
Debt Principal Repayment	8,335	9,422	10,104	11,112
Debt Interest Repayment	4,548	5,742	7,674	9,766
Transfers To Organizations & Individuals	3,768	3,955	4,032	4,110
Bank Charges & Short Term Interest	6,207	6,287	6,287	6,287
Transfers To/From Reserves	43,828	48,417	50,155	53,073
	291,095	306,310	318,518	330,769
Municipal Requirement	\$151,669	\$158,684	\$166,056	\$174,296
2027 Proposed Business Cases		1,668		
Proposed Transfer to Debt Fund		185		
Proposed Transfer to Growth Stabilization Reserve		185		
Growth Revenue Applied Against Base		1,668		
	-	3,706	-	-
Municipal Tax Levy	\$151,669	\$162,390	\$166,056	\$174,296
Non Cash Budget				
Amortization of Tangible Capital Assets	55,913	119,389	138,405	74,207
Contributed Tangible Capital Assets	15,859	55,722	78,759	45,119
Accretion Expense		118	118	118

Note: Totals may not sum exactly due to rounding



SOURCES OF OPERATING REVENUES AND EXPENSES

REVENUE

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, credit card chargeback fees 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 Emergency 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 receives franchise fee revenue from ATCO and Fortis Alberta as part of the contract 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 \$8.2 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, rate increases to fees, admissions and rentals offset by a reduction in Transit U-Pass revenue.

Other Revenue (\$0.4 million increase)

Increase due to higher internal garage recoveries.

Fines and Penalties (\$0.1 million increase)

Increase due to increases in RCMP fines and late penalty fees on taxes.

Government Transfers (\$0.5 million decrease)

Decrease due to a reduction in the Clean Energy Improvement Program (CEIP) grant for 2027 which has offsetting expenses and does not impact the net tax levy.

Licenses and Permits (\$0.1 million increase)

Increase due to rate increases approved as part of the 2027 Master Rates.

Franchise Fees (\$0.2 million increase)

Increase due to growth projections by the utility companies.

Transfers to/From Reserves (\$0.3 million increase)

Increase in the Offsite Levy Reserve transfer to fund debentures taken out for Villeneuve Road, Lakeview Business District and North St Albert Trail. This is offset by several one-time projects approved in 2026 that do not carry into 2027 which include the Police Service Model Review, Fire Training Feasibility Study, Operational Audit for Servus Place, Lakeview Neighbourhood Plan and Space Planning & Security.

EXPENSES

Accretion expense

Accretion expense is a noncash expense and represents the annual increase in the carrying amount of a liability for asset retirement obligations due to the passage of time.

Amortization of Tangible Capital Assets

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

Salaries, Wages and Benefits

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

Contracted and General Services

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

Contributed Assets

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

Transfers To/From Operations/Capital

Funding for the Public Library as well as the annual transfer of funding for capital projects and lifecycle reserves.

Materials, Goods, Supplies and Utilities

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

Purchases from Other Governments

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

Other Expenditures

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

Debenture Principal and Interest Repayment

Relates to debt service payments on long-term debentures.

Transfers to Organizations and Individuals

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

Bank Charges & Short-Term Interest

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

Transfers To/From Reserves

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

SIGNIFICANT CHANGES IN CONSOLIDATED OPERATING BUDGET EXPENSES

The Proposed Municipal Budget includes \$15.2 million in increased expenses. Below is a summary of the major changes:

Salaries, Wages, & Benefits (\$1.5 million increase)

Increase due to the annualization of salaries including 2026 approval of 17.56 full-time positions.

Contracted & General Services (\$0.01 million decrease)

Decrease due to one-time 2026 projects funded from reserve that do not carry into 2027, which includes the Police Service Model Review, Fire Training Feasibility Study, Operational Audit for Servus Place, Lakeview Neighbourhood Plan and Space Planning & Security. Insurance premiums were also lower due to the City entering into a new contract in 2026. Offsetting this were increases for transit drivers, contracted snow and ice removal and IT technology.

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

Increase due to an additional funding request from the Public Library.

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

Increase due to higher City utility costs, chemical purchases and equipment costs to maintain fleet equipment.

Purchases from Other Governments (\$1.5 million increase)

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

Other Expenditures (\$4.0 million increase)

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

Debenture Principal and Interest Repayment (\$2.2 million increase)

Increase due to new debentures to be taken for Fire Hall #4, Villeneuve Road, Transit Garage, Lakeview Business District, Maloney Place Renovations and North St Albert Trail. 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) funding request.

Bank Charges & Short-Term Interest (\$0.1 million increase)

Increase due to anticipated higher credit card fees as payment with credit card are accepted for taxes, utilities and permit fees, offset by service charges to credit card user.

Transfers to/From Reserves (\$4.6 million increase)

As per Council Policy [C-FS-05 Budget and Taxation Guiding Principles](#) 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. This is offset by the elimination of 2026 unused debt transfer to PAYG as per Council Policy [C-FS-03 Debt Management](#). There was also an increase in utility transfers to support future utility infrastructure.

The following page highlights the Municipal Operating Budget by object.

MUNICIPAL OPERATING BUDGET BY OBJECT

(In Thousands of Dollars)

	2026	2027	2028	2029
	Revised	Proposed	Planned	Planned
Revenues				
Sales & User Fees	\$25,799	\$26,392	\$26,543	\$26,314
Other Revenue	9,825	10,266	10,526	10,793
Assessment Growth Revenue	-	1,668	1,575	1,575
Fines & Penalties	2,343	2,425	2,425	2,425
Government Transfers	5,617	5,054	4,997	4,978
Ambulance Contracted Services Revenue	3,617	3,617	3,617	3,617
Licenses & Permits	4,432	4,541	4,546	4,556
Franchise Fees	10,791	10,973	11,087	11,202
Interest Income	9,502	9,502	9,502	9,502
Transfers To/From Reserves	7,494	7,196	9,690	12,185
	<u>79,418</u>	<u>81,632</u>	<u>84,507</u>	<u>87,145</u>
Expenses				
Salaries, Wages, & Benefits	98,988	99,990	100,681	101,106
Contracted & General Services	33,584	32,579	32,975	33,163
Transfers To/From Operations/Capital	4,810	5,049	5,049	5,049
Materials, Goods, Supplies & Utilities	17,900	19,091	19,155	19,265
Purchases From Other Governments	16,521	16,800	16,900	17,300
Other Expenditures	8,927	12,608	16,427	20,388
Debenture Principal Repayment	7,874	8,946	9,613	10,604
Debenture Interest Repayment	4,327	5,536	7,484	9,591
Transfers To Organizations & Individuals	3,753	3,940	4,017	4,095
Bank Charges & Short Term Interest	6,207	6,287	6,287	6,287
Transfers To/From Reserves	28,198	29,490	31,977	34,594
	<u>231,088</u>	<u>240,316</u>	<u>250,564</u>	<u>261,441</u>
Municipal Requirement	<u>\$151,669</u>	<u>\$158,684</u>	<u>\$166,056</u>	<u>\$174,296</u>
2027 Proposed Business Cases		1,668		
Proposed Transfer to Debt Fund		185		
Proposed Transfer to Growth Stabilization Reserve		185		
Growth Revenue Applied Against Base		1,668		
	<u>-</u>	<u>3,706</u>	<u>-</u>	<u>-</u>
Municipal Tax Levy	<u>\$151,669</u>	<u>\$162,390</u>	<u>\$166,056</u>	<u>\$174,296</u>
Non Cash Budget				
Amortization of Tangible Capital Assets	45,712	97,492	114,130	61,061
Contributed Tangible Capital Assets	13,696	33,012	44,675	25,514
Accretion Expense		118	118	118

Note: Totals may not sum exactly due to rounding



Sturgeon Reservoir Construction

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. The following factors are taken into consideration through the development of the 2027 utility rates:

- Utility operations and services are reviewed annually to ensure inflationary costs and other expenditures are factored.
- 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.
- Developing a 10-Year Capital Plan to ensure that 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)

	2026 Revised	2027 Proposed	2028 Planned	2029 Planned
Revenues				
Sales & User Fees	\$59,014	\$64,971	\$66,931	\$68,304
Other Revenue	40	40	40	40
Fines & Penalties	272	302	302	302
Transfers To/From Reserves	682	682	682	682
	60,008	65,994	67,955	69,328
Expenses				
Salaries, Wages, & Benefits	7,214	7,715	7,869	7,893
Contracted & General Services	10,604	11,579	11,864	11,891
Transfers To/From Operations/Capital	953	538	538	538
Materials, Goods, Supplies & Utilities	1,704	1,797	1,821	1,848
Purchases From Other Governments	21,730	22,980	24,933	25,623
Other Expenditures	1,476	1,761	2,055	2,359
Debenture Principal Repayment	461	476	492	508
Debenture Interest Repayment	221	206	190	174
Transfers To Organizations & Individuals	15	15	15	15
Bank Charges & Short Term Interest	1	1	1	1
Transfers To/From Reserves	15,630	18,927	18,178	18,479
	60,008	65,994	67,955	69,328
Net	\$-	\$-	\$-	\$-
Non Cash Budget				
Amortization of Tangible Capital Assets	10,201	21,897	24,275	13,146
Contributed Tangible Capital Assets	2,163	22,711	34,085	19,605
Accretion Expense	-	-	-	-

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, stormwater and solid waste.

As such, the proposed average monthly bill for 2027 is \$190.28. This represents an 8.8 per cent increase over the 2026 rates. The allocations of monthly rates are as follows:

Monthly Utility Rates				
(In Dollars)				
	2026	2027	2027 Average Monthly Residential Bill**	
Water				
Flat Rate	\$ 18.61	\$ 19.60	\$	19.60
Water Rate/m3	\$ 1.94	\$ 1.94	\$	31.04
Supplemental Capital Contribution	\$ 6.78	\$ 10.29	\$	10.29
Total				60.93
Wastewater				
Flat Rate	\$ 12.99	\$ 14.17	\$	14.17
Variable Rate/m3 - 100%	\$ 3.54	\$ 3.63	\$	58.08
Supplemental Capital Contribution	\$ 3.08	\$ 10.37	\$	10.37
Total			\$	82.62
Stormwater				
Single	\$ 16.39	\$ 17.55	\$	17.55
Condo	\$ 11.24	\$ 12.02		
Non-residential (Industrial/Comm)	\$ 43.09	\$ 46.83		
Supplemental Capital Contribution	\$ 1.64	\$ 1.44	\$	1.44
Total			\$	18.99
Solid Waste				
Flat Rate	\$ 10.29	\$ 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	\$ 0.03	\$ 0.31	\$	0.31
Refuse Stickers	\$ 2.25	\$ 2.25	\$	-
Supplemental Capital Contribution	\$ -	\$ -	\$	-
Total			\$	27.74
Fee for Paper Bill	\$ 1.61	\$ 1.61	\$	-
Average Monthly Residential Bill**			\$	190.28

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



OPERATING BUSINESS CASES

Administration used 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 2027 Proposed Financial Plan and Budget.

Assessment Growth for 2027 is budgeted at \$3.7 million. As per City Council Policy [C-FS-05 Budget and Taxation Guiding Principles](#) \$1.67 million was applied to the base, \$185 thousand is transferred to the Growth Stabilization Fund, \$185 thousand is transferred to the Debt Fund and \$1.67 million is available to support growth needs of the organization to maintain service levels.

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

- Seventeen business cases valued at \$1.67 million to maintain service levels and support corporate initiatives.

There are also two Council-initiated business cases valued at \$0.3 million. These business cases are unfunded and summarized for Council's information.

Four Utilities business cases valued at \$0.36 million are also included and are funded through utility rates.

There is also one external agency business case valued at \$40 thousand to address Public Library operational impacts associated with Bill 28. This business case is unfunded and summarized for Council's information.

MUNICIPAL OPERATING BUSINESS CASE SUMMARY

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

[Municipal Operating Business Case section](#)

DEPARTMENT or OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2027 \$	PROPOSED 2028 \$	PROPOSED 2029 \$
Funded Assessment Growth Business Cases					
Communications & Public Affairs Graphic Designer and Multimedia Coordinator	This position looks to address ongoing capacity challenges in the Communications and Public Affairs Department. No new FTEs have been added to the design team since 2017, despite growth in City programs, staff, and communication. This request converts an existing non-permanent position to a permanent position to maintain service levels ensuring consistent delivery of graphic and visual content across an expanding range of platforms.	1.00	12,000	31,000	33,800
Community Services Festival and Events Facilitator	This position leads the planning and delivery of the Children's Festival and supports other department led events through coordination of resources, partners, and event operations. This request converts an existing non-permanent position to a permanent position to ensure sustained capacity, organizational continuity, and support for the City's growing event and festival program.	1.00	10,300	39,400	42,500
Economic Development Industrial Investment Attraction Officer	This position is responsible for leading industrial development and business attraction efforts to encourage investment and growth. The role is essential to advancing development opportunities and occupancy within St. Albert, including Lakeview Business District.	1.00	103,600	141,400	145,400
Engineering Services Landscape Technician II	This position is responsible for reviewing landscape drawings to ensure compliance with landscaping requirements related to development approvals. This position will maintain service levels and development timelines, particularly as development application volumes have increased, resulting in greater demand for timely reviews and inspection services.	1.00	98,700	123,100	126,500
Engineering Services Development Engineering Coordinator	This position is required to support timely development reviews by assisting with development agreements, development permits, site activities, and inspections. Demand for these services has increased significantly, with development-related workload and inspection requirements more than doubling in recent years.	1.00	98,700	123,100	126,500
Financial & Strategic Services Accounts Payable Coordinator	This position is needed to accommodate the City's growth. It will help manage the high volume of the City's outgoing payments and ensure bills and invoices are verified, coded, and paid accurately and on time.	1.00	62,100	80,100	82,200
Financial & Strategic Services Data Governance Analyst	This position will be a centralized corporate resource that will support the establishment of central data and analytics standards for the organization, and add capacity for increased analytics service levels across the City.	1.00	95,000	122,400	125,800

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

[Municipal Operating Business Case section](#)

DEPARTMENT or OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2027 \$	PROPOSED 2028 \$	PROPOSED 2029 \$
Funded Assessment Growth Business Cases					
Financial & Strategic Services Procurement Specialist	This position is needed to maintain service delivery and support the growing volume and complexity of procurement projects. It will focus on contract negotiations and administration, which have produced an increased workload due to new processes being put into effect following procurement audit recommendations.	1.00	89,700	122,400	125,800
Fire & Emerg Medical Services Fire Hall 4 Firefighters	In alignment with the 2020 capital charter for the construction and operation of Firehall 4 on the north end of the city, this business case seeks to fulfill the final 5.0 FTE's Firefighter/medics required to ensure adequate staffing of apparatus associated with the new firehall. A September 1, 2027 start date is recommended to support a just-in-time readiness for these staff to coincide with the estimated Q1 2028 facility opening.	5.00	193,800	618,000	677,100
Human Resources & Safety Supervisor, Human Resources	This position will support continued recruitment and administrative capacity to meet the demands of client departments to process requests as the City grows. This role will also provide operational leadership and oversight to ensure workloads, priorities and services standards are effectively managed.	0.88	101,200	131,300	141,400
Planning & Development Safety Codes Officer - Building	This position is responsible for reviewing building plans and conducting on-site inspections to ensure compliance with safety code regulations. This position will support service levels and meet application and inspection timelines within the Building Inspection Services Branch, particularly as development activity and permit volumes continue to increase.	1.00	106,500	138,100	141,900
Planning & Development Administrative Assistant II	This position is required to maintain service levels and application processing timelines by providing front-counter customer service to the Planning and Development Department. As development activity continues to increase, additional capacity is needed to ensure efficient service delivery and a positive customer experience.	1.00	55,400	75,100	77,000
Public Operations Manager, Open Space Operations and Urban Forestry	This position leads the open space operations and urban forestry programs to support the maintenance and stewardship of City parks, natural areas, and the urban forest. The position is needed to address increasing operational demands, support growth and development activities, and provide management capacity for the City's expanding environmental and open space responsibilities.	1.00	124,700	162,600	166,800

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

[Municipal Operating Business Case section](#)

DEPARTMENT or OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2027 \$	PROPOSED 2028 \$	PROPOSED 2029 \$
Funded Assessment Growth Business Cases					
Public Operations Transit Service Level Operating Funding for New Neighborhoods	This business case introduces transit service to developing areas including Cherot, Nouveau, and Erin Ridge North Phase II. This service level is needed to support population and employment growth, improve mobility options, and fulfill Council's commitment to extending transit service as new communities are developed.	-	400,000	400,000	400,000
Public Operations Transit Fleet Maintenance Staff	This position performs maintenance and repair activities to ensure a safe, reliable, and available transit fleet. The additional staff position is required to support service growth, establish evening shift coverage, and provide the operational capacity needed as the expansion of the Liggett Transit Garage comes into service.	1.00	93,400	123,800	123,800
Public Operations Cemetery Sales Representative	This position provides cemetery sales, customer service, and burial/interment coordination to support residents and families. This request converts an existing non-permanent part-time position to a permanent part-time position to ensure continuity of cemetery services and ongoing support for the community's long-term cemetery needs.	0.56	3,200	3,200	3,200
Recreation and Parks Park Stewardship Coordinator	This position coordinates park stewardship programs to support the City's parks, natural areas, and recreation amenities. This request converts an existing non-permanent position to a permanent position to address increasing service demands associated with population growth, community expansion, and a growing parks asset base.	1.00	19,400	27,900	30,700
Operating Impacts	Operating Impacts from Growth Capital	-	-	179,500	187,200
Total Municipal Funded Assessment Growth Business Cases		19.44	\$ 1,667,700	\$ 2,642,400	\$ 2,757,600
Funding Sources					
Assessment Growth Available (45% of \$3.7 Million)			\$ 1,667,700		
Funding Applied			\$ (1,667,700)		
Residual Balance of Assessment Growth - Transfer to Reserve			\$ -		

MUNICIPAL OPERATING BUSINESS CASES - CONTINUED

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

[Municipal Operating Business Case section](#)

DEPARTMENT or OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2027 \$	PROPOSED 2028 \$	PROPOSED 2029 \$
Unfunded Council Business Cases					
Human Resources & Safety Casual Recruitment Centralization	As part of the Resource Planning Model Audit conducted by MNP in 2025, it was recommended that the City centralize recruitment of its casual staff. As a result, Council passed the following motion: That Administration prepare a business case for the centralization of non-permanent talent acquisition responsibilities to Human Resources and Safety for consideration as part of the proposed 2027 budget.	3.00	240,000	305,300	313,900
Recreation and Parks Community Viewing Event	This service level establishes a community viewing event in a public space for major sporting, or community events. This new service level expands community programming and provides an additional opportunity for residents to gather and participate in community activities.	-	50,200	50,200	50,200
Total Unfunded Council Business Cases		3.00	\$ 290,200	\$ 355,500	\$ 364,100
Library Business Cases					
Library Provincial Legislative Compliance Bill 28	This request supports the implementation and ongoing administration for obligations arising from new legislation (Bill 28) surrounding requirements to restrict access to certain library materials.	-	40,000	40,000	40,000
Total Library Business Cases		-	\$ 40,000	\$ 40,000	\$ 40,000

UTILITY OPERATING BUSINESS CASES

(NET BUDGET REQUIREMENTS PER YEAR – NOT INCREMENTAL)

[Utility Operating Business Case Section](#)

DEPARTMENT or OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2027 \$	PROPOSED 2028 \$	PROPOSED 2029 \$
Funded Utility Business Cases (Included in Rates)					
Utilities Asset Management Analyst	This position provides asset management analysis and coordination for utility infrastructure, including asset data management, lifecycle planning, and investment prioritization. This request converts an existing approved term position to permanent status to support growing asset management requirements, and provide continuity of service.	1.00	75,400	101,500	104,200
Utilities Engineer	This position provides engineering support for utility infrastructure planning, capital projects, operations, and asset management initiatives. This position is required to address increasing demands associated with development growth and to ensure the timely delivery of utility services, infrastructure projects, and asset management objectives.	1.00	104,200	141,200	144,900
Utilities Supervisor of Utilities Reliability	This position provides leadership and oversight for utility reliability, quality management, asset performance, regulatory compliance, and operational systems across water, wastewater, and stormwater infrastructure. This request funds a permanent position to provide sustained operational oversight and support the long-term reliability of delivering the utility services.	1.00	113,600	153,600	157,500
Utilities Project Coordinator	This position provides coordination and administrative support for utility capital projects, including project planning, tracking, reporting, and stakeholder coordination. This request funds a permanent position to provide consistent support for the utility capital program and ensure continuity in project delivery.	1.00	66,000	88,300	90,300
Total Funded Utility Business Cases		4.00	\$ 359,200	\$ 484,600	\$ 496,900



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.

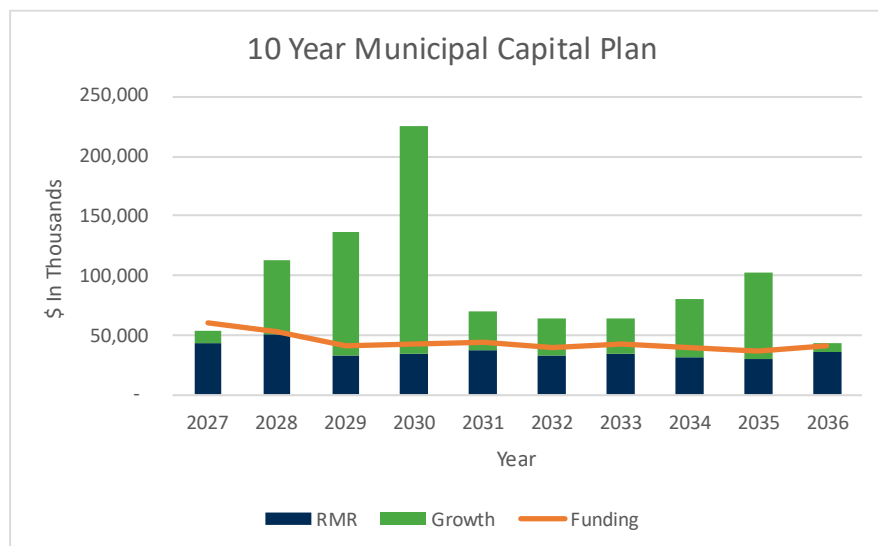
The City divides its capital investment into two categories:

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 \$955 million in capital investment, of which \$366 million is attributed to RMR projects and the remaining \$589 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 \$194.6 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 2, 2026, Council approved the 2027 RMR Capital Budget, which includes 28 municipal projects totaling \$43.5 million and nine utility capital projects totaling \$26.0 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
- Payback/return on investment and specialized grants

Administration also engaged Council to identify priorities for the upcoming five years. Council's feedback was considered alongside the outcomes of the capital prioritization process in developing the 2027 Recommended Municipal Capital Growth Capital on page 66. This includes funding 13 municipal capital growth projects in the amount of

\$9.6 million, and three utility growth projects in the amount of \$2.2 million. This recommendation postpones nine municipal capital projects in the amount of \$5.9 million. Project descriptions for both recommended and postponed 2027 projects are outlined in the following pages.

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 ongoing operating impacts in 2028 & 2029 are \$179.5 and \$187.2 thousand respectively. These costs are associated with:

- Ongoing fuel and maintenance for new buses
- Facility services (washroom operations and maintenance) and interpretive elements at the new parks
- Snow clearing on pathways

Capital Project – Public Art

In accordance with Council Policy [C-CS-04, Public Art Policy](#), \$0.27 million was approved to be funded through the Municipal RMR 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)

Asset Category	Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Civic Facilities	PW-004	Energy Efficiency Replace Prgm	\$		\$		\$		\$		\$	
	PW-031	Municipal Facilities - Repairs & Renewal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	SERV-001	Servus Lifecycle Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Civic Facilities			10,560	10,167	7,872	7,457	9,048	7,934	7,459	7,490	7,705	10,310
Historical/Cultural	CULTR-036	Heritage Facilities Lifecycle Prgm	\$		\$	\$		\$	\$		\$	\$
		Public Art	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Historical/Cultural Total			285	311	296	298	300	305	311	318	324	330
Land & Land Improvements	ENG-006	Multi-Use Trail Rehab Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENG-014	Paved Parking Lot Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Land & Land Improvements Total			850	1,035	1,350	825	1,576	515	500	1,947	2,865	1,041
Master Plan, Studies, & Other	COMS-001	Community Capital Grant Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENG-005	Permanent Line Marking Rehab	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENG-060	Traffic Signal Maintenance	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Master Plan, Studies, & Other Total			1,073	1,077	1,090	1,100	1,100	1,100	1,100	1,110	1,110	1,110
Mobile & Other Equipment	CULTR-001	Arden Theatre Lifecycle Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	CULTR-023	Visual Arts Studio Lifecycle Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	FIRE-001	Emergency Equip Replace Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ITSV-001	IT Office Automation	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ITSV-002	IT Lifecycle Replace Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	PW-001	PW Mobile Equip Replace Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	PW-006	Shop & Yard Equip Replace	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	RECR-001	Aquatics Lifecycle Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	TRAN-001	Transit Bus Lifecycle Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Mobile & Other Equipment Total			20,710	18,717	11,695	12,872	13,352	9,282	14,135	9,668	7,283	8,388
Parks & Trails	RECR-025	Parks & Outdoor Recreation Amenities	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks & Trails Total			642	5,639	1,092	1,365	735	811	713	713	713	713

10 Year Municipal RMR Capital Plan - continued

(In Thousands of Dollars)

Asset Category	Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Roads & Other Engineered Structures	ENGS-001	Arterial Rehab Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-002	Collector Roadway Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-003	Local Roadway Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-004	Roadway Rehab Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-007	Sidewalk Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-008	Transportation Systems Mgmt	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-017	Back Lanes Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-042	Bridge Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGS-081	Transportation Secondary Infrastructure Mgmt	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads & Other Engineered Structures Total			9,362	14,419	9,647	11,105	10,741	13,695	10,557	10,792	10,752	13,532
RMR Total			43,482	51,365	33,042	35,021	36,852	33,644	34,775	32,036	30,752	35,424

Notes: Green font represents funding from Lifecycle Reserves

PM-27-001 Approval of 2027-2036 Municipal RMR Capital Plan June 2, 2026

** TRAN-001 2027 & 2028 approved by Council in June 2025 (AR-25-254)*

Totals may not sum exactly due to rounding

10 Year Municipal Growth Capital Plan

2027 Recommended Municipal Growth Capital

(In Thousands of Dollars)

Asset Category	Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Civic Facilities	FIRE-036	Fire #4 Second Floor Completion	\$	\$								
	ITSV-018	Primary Site Server Room	\$									
	POLI-008	Policing Services Building		\$		\$						
	RECR-074	Community Amenities Site - Construction		\$	\$	\$						
Civic Facilities Total			793	13,855	81,510	123,510						
Master Plan, Studies, & Other	ENGs-010	Mobility Choices Strategy					\$					\$
	ENGs-072	Municipal Engineering Standards Update	\$					\$				
	TRAN-031	Transit Optimization Plan	\$									
Master Plan, Studies, & Other Total			660				500	300				900
Mobile & Other Equipment	PW-040	Mobile Equipment Growth	\$	\$	\$	\$		\$		\$	\$	
	TRAN-004	Transit Growth Buses	\$	\$								
Mobile & Other Equipment Total			2,671	4,406	550	1,100		250		175	600	
Parks & Trails	RECR-049	Neighbourhood Park Development		\$	\$	\$	\$	\$	\$	\$	\$	\$
	RECR-050	RWP Meadowview - Construction	\$									
Parks & Trails Total			1,851	1,499	1,496	4,786	3,840	4,685	4,261	4,570	5,593	5,850
Roads & Other Engineered Structures	DARP-006	Perron St. Pedestrian Improvements				\$		\$				
	DARP-011	St. Anne St. Pedestrian Improvements						\$		\$		
	ENGs-054	Transportation Network Improvements	\$	\$		\$		\$		\$		
	ENGs-058	Neighborhood Traffic Calming	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGs-068	Active Transportation	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	ENGs-070	N. St. Albert Trail Improvements				\$	\$					
	ENGs-079	RR260-Road Construction (Community Amenities)	\$	\$								
	ENGs-080	Meadowview Lane & Rail Crossing			\$							
	ENGs-087	Badger Lands Site Plan & Dev	\$	\$								
	ITSV-017	Municipal Area Fibre Network Expansion - NE	\$									
Roads & Other Engineered Structures Total			3,640	21,897	5,097	3,057	24,909	19,212	983	8,535	983	983
Recommended Municipal Growth Capital			9,615	41,657	88,654	132,453	29,250	24,448	5,243	13,280	7,176	7,732

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

10 Year Municipal Growth Capital Plan - continued

2027 Unfunded Municipal Growth Capital

(In Thousands of Dollars)

Asset Category	Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Civic Facilities	ENV-002	Solar Photovoltaics Prgm	\$			\$	\$	\$			\$	
	PW-018	PW Yard	\$	\$								
	PW-033	Fleet Services Garage Expansion	\$	\$	\$							
	SERV-008	Servus Place Fitness Expansion		\$	\$							
Civic Facilities Total			1,811	11,145	9,764	260	610	240			525	
Historical/Cultural	CULTR-009	River Lots & Grain Elevator Park – Ph 1	\$									
	CULTR-010	River Lots & Grain Elevator Park – Ph 2			\$	\$						
	CULTR-030	River Lots & Grain Elevator Park – Ph 3							\$	\$	\$	
Historical/Cultural Total			916		5,230	518			12,814	31,726	44,480	
Land & Land Improvements	DARP-003	Civic Plaza			\$	\$	\$					
	TRAN-003	Transit Waiting Shelters				\$				\$		
	TRAN-007	Transit North Park & Ride				\$		\$			\$	
	TRAN-030	Naki Parking Lot Expansion		\$								
Land & Land Improvements Total				1,600	65	1,262	1,962	5,000		74	20,000	
Studies, & Other	ENG-082	Roadway Preliminary Design	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	RECR-076	Trail Wayfinding	\$									
Master Plan, Studies, & Other Total			350	400	400	400	500	400	400	400	400	400
Mobile & Other Equipment	FIRE-034	Rapid Response Unit	\$									
	PW-041	Backup Generators		\$								
Mobile & Other Equipment Total			80	1,000								
Parks & Trails	COUN-039 (formerly RECR-045)	Oakmont Trail Ph 2	\$									
	RECR-040	Dog Friendly Park Development	\$									
Parks & Trails Total			2,696									
Roads & Other Engineered Structures	DARP-007	Garden Road Improvements						\$		\$		
	DARP-014	St. Thomas St. Median Improvements					\$		\$			
	DARP-015	Tache St. Green Corridor					\$		\$			
	ENG-073	Fowler Way		\$		\$						
	ENG-077	Neil Ross Road Extension				\$						
Roads & Other Engineered Structures Total				1,746		55,438	497	265	10,621	2,633		
Unfunded Municipal Growth Capital			5,854	15,891	15,459	57,878	3,569	5,905	23,834	34,833	65,405	400

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

2027 MUNICIPAL CAPITAL PROJECTS

RECOMMENDED

Civic Facilities

- **FIRE-036 Fire#4 Second Floor Completion** – 2027 installation of elevator access providing universal access to the unfinished second floor and further support building operations and equipment storage. Completion of the full interior buildout (office, meeting, and storage spaces) of the second floor to be considered in future years.
- **ITSV-018 Primary Site Server Room**– Build out the server room space at a City facility with the necessary network and server technology and fibre optic data connections to function as the City’s primary site server room.

Master Plan, Studies & Other Project Descriptions

- **ENGS-072 Municipal Engineering Standards Update** – A third-party review of the Municipal Engineering Standards is recommended to ensure the City keeps pace with new technologies and standards shared throughout the region.
- **TRAN-031 Transit Optimization Plan** – To review, support and guide transit network/ service optimization in alignment with vision set out in Mobility Choices.

Mobile & Other Equipment

- **PW-040 Mobile Equipment Growth** – Additional pickup truck required in 2027 to ensure service levels are met.
- **TRAN-004 Transit Growth Buses** – Four additional buses are required to provide transit service to new growth neighbourhoods.

Parks & Trails

- **RECR-050 RWP Meadowview - Construction** –Involves construction of new park amenities, including a parking lot and washrooms for Grey Nuns White Spruce Park and Red Willow Trail System, and development of interpretive opportunities across the Red Willow Park West Meadowview area.

Roads & Other Engineered Structures

- **ENGS-054 Transportation Network Improvements** - To engineer, design and construct intersection improvements to enhance safety or reduce congestion/delay.

- **ENG-058 Neighborhood Traffic Calming** - To complete traffic safety improvements within neighborhoods consistent with City [Council Policy C-TS-02 Neighbourhood Traffic Calming](#) and recommendations of the Safe Journeys to School Report. Project approved for provincial grant for improvements in Riverside neighborhood.
- **ENG-068 Active Transportation** - To plan, design and construct Active Transportation infrastructure (sidewalk and trail) in Campbell Business Park promoting accessibility and connectivity.
- **ENG-079 RR260-Road Construction (Community Amenities)** – Provide 2027 design for road infrastructure access to the site from Villeneuve Road with anticipated build in future years.
- **ENG-087 Badger Lands Site Plan & Dev.** – For preliminary & detailed design for the whole Badger Land site in accordance with the 2026 Badger Lands Study.
- **ITSV-017 Municipal Area Fibre Network Expansion- NE** – To extend the municipal area fibre network (MAN) to create secondary redundant fibre network connections for Firehall 4 and to provide primary and secondary fibre network connections to Utility facilities in the northeast servicing area.

UNFUNDED

Civic Facilities

- **ENV-002 Solar Photovoltaics Program**– To design and install rooftop solar photovoltaic array for Jarome Iginla and Kinex arenas.
- **PW-018 PW Yard** –2027 design of a satellite shop and Take-it-or Leave-it facility that supports the delivery of core services to the NW quadrant of the City. The shop/ facility construction is to be considered in 2028.
- **PW-033 Fleet Services Garage Expansion**– 2027 design to increase fleet service garage capacity to maintain internal departmental service levels. Construction to be considered for 2028/2029.

Historical/Cultural

- **CULTR-009 River Lots & Grain Elevator Park – Ph1**– This phase focuses on the development of an interim event grounds space, with construction efforts focused on environmental remediation, earthworks, and security fencing.

Master Plan, Studies & Other

- **ENG-082 Roadway Preliminary Design**– To complete conceptual planning and/or preliminary engineering design of future arterial roadway improvements to service new development.
- **RECR-076 Trail Wayfinding Plan**– To develop a parks and trails wayfinding plan that will deliver clear, consistent navigation in and through City parks and trail system.

Mobile & Other Equipment

- **FIRE-034 Rapid Response Unit** – To add a Rapid Response Unit for incidents requiring Medical First Response (MFR). This vehicle will address the increased cost of ownership of the current fire apparatus as a result of increased run time and mileage incurred through increased MFR call volume.

Parks & Trails

- **RECR-040 Dog Friendly Park Development**– To design and build a new dog park. This will include public engagement, access improvements, parking, fencing, landscaping and supportive park amenities.
- **COUN-039 Oakmont Trail Ph2** – To construct new trail and amenities to complete connections between the Oakmont neighborhood and the existing Red Willow Trail System along the Sturgeon River.

2027 Municipal Capital Funding

(In Thousands of Dollars)

Asset Category	BUDGET	PAYG	Lifecycle Reserves	Provincial	Federal	Other Reserves
Approved RMR (subtotalled by Asset Category)						
Civic Facilities	10,560	131	10,429			
Historical/Cultural	285	274	11			
Land & Land Improvements	850	850				
Master Plan, Studies, & Other	1,073	1,073				
Mobile & Other Equipment	20,710	126	20,585			
Parks & Trails	642		642			
Roads & Other Engineered Structures	9,362	141		5,292	3,929	
TOTAL Approved RMR Funding	43,482	2,595	31,666	5,292	3,929	
Recommended Growth (subtotalled by Asset Category)						
Civic Facilities	793	793				
Master Plan, Studies, & Other	660	660				
Mobile & Other Equipment	2,671	1,314		1,358		
Parks & Trails	1,851			1,851		
Roads & Other Engineered Structures	3,240	1,150		1,090		1,000
TOTAL Recommended Growth Funding	9,215	3,917		4,298		1,000
TOTAL Approved RMR and Recommended GROWTH Funding	52,697	6,512	31,666	9,591	3,929	1,000

Note: The 2027 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.

2027 10 Year Utility RMR Capital Plan

(In Thousands of Dollars)

Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
STORM											
STORM-001	Utility Master Plan*						\$				
STORM-004	Storm Collection & Ops Asset RMR Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
STORM-007	Storm Mgmt Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
STORM-020	Lift Station RMR Prgm*		\$	\$	\$	\$	\$				
STORM Total		8,195	6,663	5,503	6,894	6,179	7,219	5,321	6,278	5,416	6,347
WATER											
WATER-002	Utility Master Plan*						\$				
WATER-003	Water Ops Asset RMR Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
WATER-004	Water Distribution RMR Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
WATER-006	Pump Station & Reservoir Rehab Prgm	\$	\$			\$	\$				
WATER Total		7,153	11,109	5,530	4,211	4,649	5,327	4,286	4,449	4,335	4,369
SOLIDWASTE											
SOLWA-001	Recycling Depot Upgrades	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SOLIDWASTE Total		33	33	33	33	33	33	33	33	33	33
WASTEWATER											
WASWT-001	Waswt Ops Asset RMR Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
WASWT-002	Waswt Household Service Replace Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
WASWT-004	Waswt Collection RMR Prgm	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
WASWT-010	Utility Master Plan*						\$				
WASWT-020	Lift Station RMR Prgm*		\$	\$	\$	\$	\$				
WASTEWATER Total		10,665	5,272	4,963	8,053	8,352	6,913	6,446	6,590	6,744	6,919
RMR Total		26,045	23,076	16,028	19,190	19,211	19,491	16,085	17,349	16,528	17,667

Notes: PM-27-002 Approval of 2027-2036 Utility RMR Capital Plan June 2, 2026

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

Totals may not sum exactly due to rounding.

2027 10 Year Utility Growth Capital Plan

(In Thousands of Dollars)

Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
WATER-019	N Reservoir E Transmission Main	\$				\$	\$				
WATER-020	N Reservoir S Transmission Main					\$	\$				
UTIL-003	Compact Wheel Loader	\$									
SOLWA-006	Refuse Truck					\$					
SOLWA-002	Transfer Site	\$									
Utilities Growth Total		2,154				643	1,105				

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.

2027 UTILITY CAPITAL PROJECTS

Water

- **WATER-019 N Reservoir E Transmission Main-** to support both the existing water network and growth water network by increasing localized level of services while providing growth with necessary pressures and flows to sustain a reliable water distribution system.

Utilities

- **UTIL-003 Compact Wheel Loader-** for 2027 acquisition of a compact wheel loader to enhance the operational capacity, efficiency, and responsiveness of the City's municipal Utility. The equipment will serve as a versatile, multi-purpose asset supporting core utility functions, underground infrastructure work, material handling, and emergent operational needs.

Solid Waste

- **SOLWA-002 Compost Transfer Site-** the design and construction of a permanent compost/recycling transfer site for temporary storage of compost and collections or recycling materials.

2027 Utility Capital Funding

(In Thousands of Dollars)

Utility / Charter No.	Charter Name	BUDGET	Federal Grant	Water Reserve	Wastewater Reserve	Storm Reserve	Solid Waste Reserve	Other Reserve
Approved RMR (subtotalled by Utility)								
STORM		8,195				8,195		
WATER		7,153		7,153				
SOLIDWASTE		33					33	
WASTEWATER		10,665	987		96,780			
TOTAL Approved RMR Funding		26,045	987	7,153	9,678	8,195	33	
WATER-019	N Reservoir E Transmission Main	\$		\$				\$
SOLWA-002	Transfer Site	\$					\$	
UTIL-003	Compact Wheel Loader	\$		\$	\$	\$		
TOTAL GROWTH Funding		2,154		391	83	83	680	918
TOTAL Utility RMR & GROWTH Capital Funding		28,199	987	7,544	9,761	8,278	713	918

Note: Totals may not sum exactly due to rounding.

Note: The 2027 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.



St. Albert Trail Bridge

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 14 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 Phase 1 and 2 (originating in 2020)
- The North St. Albert Trail Phase 3 (originating in 2024)
- Municipal Facilities (FCM Loan for Fountain Park Recreation Centre) (originating in 2024)
- Villeneuve Road (originating in 2023)
- Transit Garage (originating in 2025)
- Lakeview Business District (anticipated in 2026)
- Police Renovations (anticipated in 2026)
- Clean Energy Improvement Program Loan (CEIP) (originating in 2025)
- Northeast Servicing (anticipated in 2027)

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



The City's long-term debt projects are detailed on the following page.

2026-2029 Debt

(In Thousands of Dollars)

	2026	2027	2028	2029
Debt Outstanding (as at December 31)				
Ray Gibbon Drive Stage 1 and 2	\$ 2,030	\$ 593	\$ -	\$ -
Project #9	6,511	6,035	5,543	5,036
Ray Gibbon Drive Twinning	23,054	21,919	29,341	27,875
Fire Hall #4	13,501	20,742	21,538	20,712
Range Road #260	13,722	13,000	12,254	11,484
North St. Albert Trail - Phase 1 and 2	20,339	18,586	16,762	14,864
North St. Albert Trail - Phase 3	14,275	13,078	11,830	10,528
Municipal Facilities	3,000	2,625	2,250	1,875
Villeneuve Road	15,430	14,297	13,112	11,874
Transit Garage	12,661	12,263	11,845	11,407
Lakeview Business District	7,800	21,078	33,960	46,423
Police Renovations	2,610	2,536	2,457	2,375
Northeast Servicing	-	21,269	41,932	40,688
CEIP	2,451	2,334	2,217	2,101
Total Debt Outstanding	\$ 137,383	\$ 170,354	\$ 205,042	\$ 207,240
Debt Payments				
Ray Gibbon Drive Stage 1 and 2	\$ 2,269	\$ 1,514	\$ 614	\$ -
Project #9	682	682	682	682
Ray Gibbon Drive Twinning	2,014	2,014	2,014	2,728
Fire Hall #4	421	1,171	1,814	1,942
Range Road #260	1,165	1,165	1,165	1,165
North St. Albert Trail - Phase 1 and 2	2,520	2,520	2,520	2,520
North St. Albert Trail - Phase 3	1,735	1,795	1,795	1,795
Municipal Facilities	525	508	491	474
Villeneuve Road	1,076	1,911	1,911	1,911
Transit Garage	450	1,020	1,020	1,020
Lakeview Business District	-	648	1,769	2,891
Police Renovations	-	217	217	217
Northeast Servicing	-	-	1,767	3,533
CEIP	58	117	117	117
Total Debt Payments	\$ 12,915	\$ 15,281	\$ 17,894	\$ 20,993

Current debt is in the form of debentures and all except the Municipal Facilities and CEIP have been financed through the Alberta Treasury Board and Finance. Municipal Facilities and CEIP was financed through the Federation of Canadian Municipalities. The CEIP loan enables residents to make clean energy improvements and repay the loan through their property taxes. 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 the 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 Phase 1 and 2 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
- Northeast Servicing is primarily funded through reserve

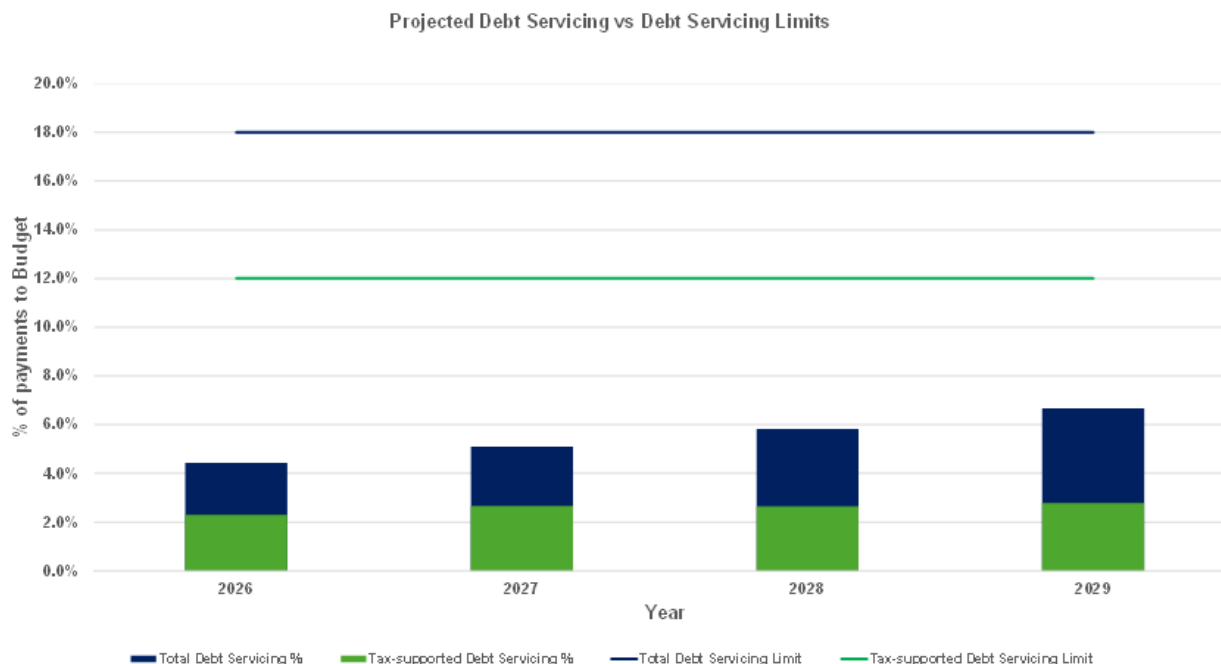
Of the \$170.3 million outstanding in 2027, \$91.1 million is non-tax funded and \$79.2 million tax funded.

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

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

Debt Servicing Limits

(In Thousands of Dollars)



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

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

Debt Strategy

The [City's Municipal Development Plan \(MDP\) Flourish](#) envisions the City's growth from a current population of 72,000 to a future population of 100,000 while creating 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.

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

The following section showcases 2027 staffing changes, including increases, decreases and transfers between departments. It also provides information on actual and planned multi-year operating budgets for City functions.

City functions refer to a set of activities and departments that work together to achieve a broader goal of municipal government. Each functional overview describes the primary goals the function works to achieve, the departments included in the function and the key services they provide, and the Corporate Business Plan initiatives the function contributes to. Additionally, resource requests describe the new human and capital resources required to maintain and grow City services to continue to meet community needs.

STAFFING

Function	2025 Approved Positions	2026 Approved Positions	Staffing Level Changes	2027 Currently Approved Positions
Executive Leadership	11.46	13.46	(2.37)	11.09
General Government	162.39	165.39	-	165.39
Community & Recreation Services	102.36	102.36	-	102.36
Emergency Services	185.62	193.18	1.00	194.18
Public Operations	130.82	134.09	-	134.09
Planning & Engineering	72.00	74.00	-	74.00
Municipal Services Staff	664.65	682.48	(1.37)	681.11
Utility Services Staff	61.30	61.03	0.37	61.40
Total Full-Time Equivalent Staff	725.95	743.51	(1.00)	742.51

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	Change Explanation
Executive Leadership/ Office of CAO	(2.37)	Organizational Restructuring
General Government	-	N/A
Community & Recreation Services	-	N/A
Emergency Services	1.00	Organizational Restructuring and one position moved under the RCMP contract and removed from the FTE count.
Public Operations	0.00	Organizational Restructuring
Planning & Engineering	-	N/A
Municipal Services Staff	(1.37)	
Utility Services Staff	0.37	Organizational Restructuring
Total Changes in Staffing Levels	(1.00)	

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							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$12	\$1	-	-	-	-	-
Other Revenue	32	-	-	-	-	-	-
Transfers To/From Reserves	4	-	5	-	-	-	(5)
TOTAL	\$48	\$1	\$5	-	-	-	\$(5)
EXPENDITURES							
Salaries, Wages, & Benefits	\$688	\$736	\$875	\$875	\$875	\$875	\$
Contracted & General Services	154	133	256	251	251	251	5
Materials, Goods, Supplies & Utilities	71	39	34	34	34	34	-
Other Expenditures	-	-	15	15	15	15	-
Transfers To Organizations & Individuals	8	9	11	10	10	10	1
Transfers To/From Reserves	14	4	-	-	-	-	-
TOTAL	\$936	\$921	\$1,191	\$1,185	\$1,185	\$1,185	\$6
NET	\$(888)	\$(921)	\$(1,186)	\$(1,185)	\$(1,185)	\$(1,185)	\$1
AUTHORIZED POSITIONS							
Full-Time	7.00	7.00	7.00	7.00	7.00	7.00	-
SIGNIFICANT CHANGES							
No significant changes.							

Note: Totals may not sum exactly due to rounding

EXECUTIVE LEADERSHIP

Executive Leadership provides corporate leadership for all aspects of the municipal corporation and advice to City Council. This function is made up of the Office of the Chief Administrative Officer (CAO) and the Office of the Managing Directors (OMD).

The following table outline the services and departments these offices are responsible for:

OFFICE	KEY SERVICES & AREAS OF OVERSIGHT
Office of the Chief Administrative Officer	Corporate leadership coordination and decision-making, City Council support, Executive Leadership support.
Office of the Managing Directors	Managing Director of Planning & Infrastructure: • Oversight of all services delivered by Economic Development, Engineering and Planning and Development Managing Director of Operations: • Oversight of all services delivered by Community Services, Public Operations, and Recreation and Parks Managing Director of Corporate & Emergency Services/CFO • Oversight of all services delivered by Communications and Public Affairs, Fire and Emergency Medical Services, Policing Services, Financial and Strategic Services, Human Resources and Safety, and Information Technology.

Resource Requests

There are no resource requests this year.

Executive Leadership Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
TOTAL	-	-	-	-	-	-	-
EXPENDITURES							
Salaries, Wages, & Benefits	\$1,507	\$1,730	\$1,809	\$1,840	\$1,860	\$1,877	\$(31)
Contracted & General Services	42	53	74	75	75	75	(1)
Materials, Goods, Supplies & Utilities	17	24	27	26	26	26	
Transfers To/From Reserves	1	-	-	-	-	-	-
TOTAL	\$1,567	\$1,807	\$1,909	\$1,941	\$1,961	\$1,978	\$(32)
NET	\$(1,567)	\$(1,807)	\$(1,909)	\$(1,941)	\$(1,961)	\$(1,978)	\$(32)
AUTHORIZED POSITIONS							
Full-Time	13.46	11.46	13.46	11.09	11.09	11.09	(2.37)
SIGNIFICANT CHANGES							
Expenses							
\$31 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs.							

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 table details each department within this area and the services they deliver.

DEPARTMENT	KEY SERVICES
Communications and Public Affairs	Public participation, design and creative services, internal and external communications and marketing, strategic communication and marketing advice, and community relations counsel.
Economic Development	Business retention and expansion, investment attraction, stakeholder relations, issuance of land use and development permits and licenses, municipal real estate management, and economic strategy, planning and policies.

Financial and Strategic Services	Corporate alignment and planning, corporate performance, analytic services, capital and operating budgeting, treasury management, utility account management, property assessments, and tax account management.
Government/Indigenous Relations and Environment	Environmental strategy and policy development, management of environmental risks and compliance, intermunicipal collaboration frameworks and agreements, and Truth and Reconciliation Stewardship.
Human Resources and Safety	Compensation and benefits processing, organizational development and effectiveness, employee/labour relations negotiations, and occupational health and safety.
Information Technology	IT security and risk management, data governance, IT project and portfolio management, service planning and architecture, as well as application, operations and infrastructure management.
Legal/Legislative and Records Services	Corporate records and information management, Council meeting management, Council Committee support and guidance, and coordination of municipal elections.

Corporate Business Plan Alignment

This function is involved in the following Council Priority (CP) and Organizational Priority (OP) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN PRIORITY	COMMUNICATIONS & PUBLIC AFFAIRS	ECONOMIC DEVELOPMENT	FINANCIAL & STRATEGIC SERVICES	GOVERNMENT / INDIGENOUS RELATIONS & ENVIRONMENT	HR & SAFETY	INFORMATION TECHNOLOGY SERVICES	LEGAL, LEGISLATIVE & RECORDS SERVICES
CP: Robust Economy & Responsible Growth							
CP: Community Well-Being							
CP: Fiscally Responsible Governance & Accountability							
OP: Program & Service Maturity							
OP: People & Culture							

Resource Requests

The following resources are requested to deliver services to the community as outlined in the Corporate Business Plan:

Council Initiated

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Casual Recruitment Centralization	CP: Fiscally Responsible Governance & Accountability OP: People & Culture	\$240,000

Growth

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Data Governance Analyst	Service Delivery	\$95,000

Maintain Services

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Accounts Payable Coordinator	Service Delivery	\$62,100
Graphic Designer and Multimedia Coordinator (Non-Perm to Perm)	CP: Fiscally Responsible Governance & Accountability	\$12,000
Industrial Investment Attraction Officer	CP: Robust Economy & Responsible Growth	\$103,600
Procurement Specialist	OP: Program & Service Maturity	\$89,700
Supervisor, Human Resources	CP: Fiscally Responsible Governance & Accountability OP: People & Culture	\$101,200

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT
ITSV-017 Municipal Area Network Expansion- NE	Service Delivery
ITSV-018 Primary Site Server Room	Service Delivery

General Government Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$589	\$1,014	\$310	\$274	\$274	\$273	\$(36)
Other Revenue	10	4	9	1	1	1	(9)
Fines & Penalties	1,231	1,396	1,250	1,300	1,300	1,300	50
Government Transfers	519	314	823	109	109	109	(714)
Licenses & Permits	921	985	951	963	968	978	12
Interest Income	7	15	-	-	-	-	-
Transfers To/From Reserves	443	557	703	260	260	260	(443)
TOTAL	\$3,719	\$4,285	\$4,046	\$2,907	\$2,911	\$2,921	\$(1,139)
EXPENDITURES							
Salaries, Wages, & Benefits	\$18,887	\$20,233	\$21,916	\$22,376	\$22,634	\$22,783	\$(461)
Contracted & General Services	\$6,653	\$7,122	\$9,079	\$8,193	\$8,298	\$8,248	\$886
Transfers To/From Operations/Capital	\$6	\$2	-	\$1	\$1	\$1	\$(1)
Materials, Goods, Supplies & Utilities	\$320	\$533	\$361	\$369	\$369	\$369	\$(9)
Other Expenditures	\$136	\$96	\$9	\$26	\$26	\$27	\$(16)
Transfers To Organizations & Individuals	\$73	\$17	\$23	-	-	-	\$23
Bank Charges & Short Term Interest	\$2	\$1	\$2	\$2	\$2	\$2	-
Transfers To/From Reserves	\$1,517	\$1,876	\$396	\$356	\$361	\$361	\$41
TOTAL	\$27,594	\$29,880	\$31,785	\$31,323	\$31,691	\$31,791	\$462
NET	\$(23,875)	\$(25,595)	\$(27,740)	\$(28,416)	\$(28,780)	\$(28,870)	\$(677)
AUTHORIZED POSITIONS							
Full-Time	152.39	162.39	165.39	165.39	165.39	165.39	-
SIGNIFICANT CHANGES							
Revenues							
\$714 thousand decrease in Government Transfers due to reduction in 2027 Clean Energy Improvement Program grant.							
\$443 thousand decrease in Transfer To/From Reserves due to one-time projects not budgeted in 2027 such as the Operational Audit Servus Place and Lakeview Neighbourhood Plan							
Expenses							
\$461 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved 2026 FTEs.							
\$886 thousand decrease in Contracted & General Services due to reduction in CEIP grant related expenses and one-time projects not budgeted in 2027 such as the Operational Audit Servus Place and the Lakeview Neighbourhood Plan, offset by increases in IT maintenance contract costs.							

Note: Totals may not sum exactly due to rounding



COMMUNITY & RECREATION SERVICES

Functional Overview

Community Services and Recreation and Parks support the community in the areas of culture, community and social development along with park planning and the delivery of a variety of recreation programming. These departments also act as the liaison for certain local boards and external agencies.

The following table breaks down each department and the services it provides to our residents and community partners:

DEPARTMENT	KEY SERVICES
Community Services	Cultural programming, delivery and support of City events, community capacity building, support for non-profit and community groups, and provision of cultural facilities and amenities, including client services and partnership management.
Recreation and Parks	Planning for recreation facility and parks development, provision of parks, open spaces and recreation sites, delivery of recreation and sport amenities and programming, delivery and support of City events, and support for non-profit and community groups.

Corporate Business Plan Alignment

This function is involved in the following Council Priority (CP) and Organizational Priority (OP) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN PRIORITY	COMMUNITY SERVICES	RECREATION & PARKS
CP: Robust Economy & Responsible Growth		
CP: Community Well-Being		
CP: Fiscally Responsible Governance & Accountability		
OP: Program & Service Maturity		
OP: People & Culture		

Resource Requests

The following resources are requested to deliver services to the community as outlined in the Corporate Business Plan:

Council Initiated

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Community Viewing Event	Growth	\$50,200

Maintain Services

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Festival and Events Facilitator (Non-Perm to Perm)	Service Delivery	\$10,300
Park Stewardship Coordinator (Non-Perm to Perm)	Service Delivery	\$19,400

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT
RECR-050 RWP Meadowview - Construction	Service Delivery

Community & Recreation Services Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$10,956	\$11,459	\$11,881	\$12,139	\$12,284	\$12,299	\$258
Other Revenue	725	790	804	805	805	805	1
Government Transfers	2,205	2,242	2,174	2,195	2,195	2,195	21
Interest Income	3	2	2	2	2	2	-
Transfers To/From Reserves	21	189	43	23	23	23	(20)
TOTAL	\$13,910	\$14,683	\$14,904	\$15,164	\$15,309	\$15,325	\$261
EXPENDITURES							
Salaries, Wages, & Benefits	\$15,727	\$17,136	\$18,118	\$18,500	\$18,651	\$18,741	\$(381)
Contracted & General Services	1,928	2,487	2,718	2,756	2,807	2,830	(38)
Transfers To/From Operations/Capital	5,253	5,618	5,851	6,009	6,012	6,016	(158)
Materials, Goods, Supplies & Utilities	3,505	3,673	3,376	3,780	3,842	3,914	(404)
Other Expenditures	375	287	296	268	268	269	28
Transfers To Organizations & Individuals	3,050	3,321	3,586	3,796	3,872	3,950	(210)
Bank Charges & Short Term Interest	154	161	141	176	176	176	(35)
Transfers To/From Reserves	324	366	227	232	232	232	(5)
TOTAL	\$30,316	\$33,048	\$34,312	\$35,515	\$35,859	\$36,127	\$(1,203)
NET	\$(16,406)	\$(18,365)	\$(19,409)	\$(20,351)	\$(20,550)	\$(20,802)	\$(942)
AUTHORIZED POSITIONS							
Full-Time	102.36	102.36	102.36	102.36	102.36	102.36	-
SIGNIFICANT CHANGES							
Revenues							
\$258 thousand increase in Sales & User Fees due to an increase in membership/admissions, advertising/sponsorships and lesson fees from rate and volume increases.							
Expenses							
\$381 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and increases to the casual employee wage grid.							
\$158 thousand increase in Transfer To/From Operations/Capital due to additional funding request from the Library and the increase in internal transfer to operations.							
\$404 thousand increase in Materials, Goods, Supplies & Utilities due to increase in chemical, janitorial and utility costs.							
\$210 thousand increase in Transfers To Organizations & Individuals due to increase in the transfers to the Arts & Heritage Foundation and Outside Agency grants.							

Note: Totals may not sum exactly due to rounding



EMERGENCY SERVICES

Functional Overview

Emergency Services supports St. Albert through fire, policing and emergency management. These departments are responsible for delivery of essential services that ensure the safety and security of residents.

The following table outlines the departments and the services they deliver:

DEPARTMENT	KEY SERVICES
Fire and Emergency Medical Services	Emergency medical (ambulance) services, fire dispatch, fire prevention, and fire response.
Policing Services	Municipal enforcement, 911 call answering and dispatch, contract management for RCMP policing services, photo enforcement as well as emergency management, planning, training, education and preparedness.

Corporate Business Plan Alignment

This function is involved in the following Council Priority (CP) and Organizational Priority (OP) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN PRIORITY	Fire and Emergency Medical Services	Policing Services
CP: Robust Economy & Responsible Growth		
CP: Community Well-Being		
CP: Fiscally Responsible Governance & Accountability		
OP: Program & Service Maturity		
OP: People & Culture		

Resource Requests

The following resources are requested to deliver services to the community as outlined in the Corporate Business Plan:

Growth Initiatives

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
FH 4 Firefighters	Service Delivery	\$ 193,800

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT
FIRE-036 Fire #4 Second Floor Completion	Service Delivery

Emergency Services Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised	2027 Proposed	2028 Planned	2029 Planned	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$1,575	\$1,518	\$1,418	\$1,403	\$1,403	\$1,403	\$(15)
Other Revenue		22					-
Fines & Penalties	1,332	1,031	913	963	963	963	50
Government Transfers	2,156	2,191	2,127	2,258	2,201	2,182	131
Ambulance Contracted Services Revenue	3,721	3,583	3,617	3,617	3,617	3,617	-
Licenses & Permits	439	453	433	440	440	440	7
Transfers To/From Reserves	75	-	450	-	-	-	(450)
TOTAL	\$9,298	\$8,797	\$8,958	\$8,680	\$8,623	\$8,604	\$(278)
EXPENDITURES							
Salaries, Wages, & Benefits	\$25,290	\$27,317	\$29,789	\$29,723	\$29,840	\$29,899	\$65
Contracted & General Services	1,449	1,089	1,745	1,320	1,320	1,320	425
Transfers To/From Operations/Capital	9	1	-	-	-	-	-
Materials, Goods, Supplies & Utilities	1,302	1,381	1,399	1,512	1,521	1,526	(113)
Purchases From Other Governments	12,279	15,099	16,521	16,800	16,900	17,300	(280)
Other Expenditures	1,967	2,067	1,859	1,767	1,818	1,871	92
Bank Charges & Short Term Interest	3	3	4	4	4	4	-
Transfers To/From Reserves	1,646	382	93	93	93	93	-
TOTAL	\$43,945	\$47,339	\$51,409	\$51,219	\$51,496	\$52,013	\$190
NET	\$(34,647)	\$(38,542)	\$(42,451)	\$(42,539)	\$(42,873)	\$(43,409)	\$(88)
AUTHORIZED POSITIONS							
Full-Time	184.62	185.62	193.18	195.18	195.18	195.18	2.00
SIGNIFICANT CHANGES							
Revenues							
\$131 thousand increase in Government Transfers due to an increase in annual Government grants linked to population growth.							
\$450 thousand decrease in Transfers To/From Reserves due to one-time reserve funded projects not budgeted in 2027 such as the Policing Service Model Review and the Fire Training Feasibility Study.							
Expenses							
\$425 thousand decrease in Contracted & General Services due to one-time reserve funded projects not budgeted in 2027 such as the Policing Service Model Review and the Fire Training Feasibility Study offset by an increase in maintenance contract costs.							
\$113 thousand increase in Materials, Goods, Supplies & Utilities due to increases in uniform and equipment and utility costs.							
\$280 thousand increase in Purchases From Other Governments due to the increase in the RCMP contract.							

Note: Totals may not sum exactly due to rounding



Nakî Transit Centre

PUBLIC OPERATIONS

Functional Overview

The Public Operations department ensures that St. Albert residents can be proud of our parks, facilities and roads. These employees provide professional, courteous and efficient service along with reliable local and commuter transit services.

The Public Operations function is made up of a singular department. The following table details the services offered by this department:

DEPARTMENT	KEY SERVICES
Public Operations	Transit services, fleet management, urban forest maintenance, City facility and recreation asset maintenance, roadway surface repairs and road accessibility, including snow removal and street cleaning.*

* Public Operations is also responsible for services provided through [Utility Services](#).

Corporate Business Plan Alignment

This function is involved in the following Council Priority (CP) and Organizational Priority (OP) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN PRIORITY	PUBLIC OPERATIONS
CP: Robust Economy & Responsible Growth	
CP: Community Well-Being	
CP: Fiscally Responsible Governance & Accountability	
OP: Program & Service Maturity	
OP: People & Culture	

Resource Requests

The following resources are requested to deliver services to the community as outlined in the Corporate Business Plan:

Maintain Services

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Cemetery Sales Representative (Non-Perm to Perm)	Service Delivery	\$3,200
Manager, Open Space Operations and Urban Forestry	CP: Community Well-Being OP: Program & Service Maturity	\$124,700
Transit Fleet Maintenance Staff	OP: Program & Service Maturity	\$93,400

Growth Initiatives

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Transit Service Level Operating Funding for New Neighbourhoods	OP: Program & Service Maturity	\$400,000

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT
PW-040 Mobile Equipment Growth	Service Delivery
TRAN-004 Transit Growth Buses	Service Delivery
TRAN-031 Transit Optimization Plan	Service Delivery

Public Operations Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$4,844	\$5,135	\$4,996	\$4,713	\$4,467	\$4,222	\$(283)
Other Revenue	7,765	8,167	8,676	9,094	9,353	9,620	419
Government Transfers	934	1,044	492	492	492	492	-
Licenses & Permits	40	35	40	40	40	40	-
Transfers To/From Reserves	275	323	676	326	326	326	(350)
TOTAL	\$13,858	\$14,705	\$14,880	\$14,666	\$14,679	\$14,700	\$(214)
EXPENDITURES							
Salaries, Wages, & Benefits	\$14,949	\$15,874	\$17,027	\$17,020	\$17,078	\$17,104	\$6
Contracted & General Services	16,073	17,768	18,928	19,244	19,486	19,701	(316)
Transfers To/From Operations/Capital	(874)	(912)	(1,041)	(936)	(939)	(943)	(106)
Materials, Goods, Supplies & Utilities	8,273	8,127	8,757	9,323	9,311	9,339	(565)
Other Expenditures	4,031	4,324	5,053	5,482	5,645	5,813	(429)
Transfers To/From Reserves	3,360	4,809	4,528	4,528	4,528	4,528	-
TOTAL	\$45,812	\$49,990	\$53,252	\$54,661	\$55,109	\$55,542	\$(1,410)
NET	\$(31,954)	\$(35,285)	\$(38,372)	\$(39,996)	\$(40,430)	\$(40,841)	\$(1,624)
AUTHORIZED POSITIONS							
Full-Time	128.32	130.82	134.09	134.09	134.09	134.09	-
SIGNIFICANT CHANGES							
Revenues							
\$ 283 thousand decrease in Sales & User Fees due to Upass allocation adjustments between municipalities.							
\$419 thousand increase in Other Revenue due to garage recovery increase with increased equipment charge expenditures.							
\$350 thousand decrease in Transfers To/From Reserves due to one-time projects not budgeted in 2027 such as Space Planning and Transit Mobility Services Pilot Project.							
Expenses							
\$316 thousand increase in Contracted & General Services due to increases in transit operations, snow & ice, and rentals & leases offset by decreases in insurance, and one-time projects not budgeted in 2027.							
\$106 thousand decrease in Transfers To/From Operations/Capital for net recovery from Utilities.							
\$565 thousand increase in Materials, Goods, Supplies & Utilities due to increases in vehicle and maintenance supplies, utilities and fuel rates.							
\$429 thousand increase in Other Expenditures due to increased equipment charges, with corresponding garage recovery.							

Note: Totals may not sum exactly due to rounding



Lakeview Business District
Groundbreaking Ceremony

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 table outlines the departments and the services they deliver:

DEPARTMENT	KEY SERVICES
Engineering Services	Land development, vehicle network management, traffic management, transportation safety and analytics, transportation network asset management, and capital project management.
Planning and Development	Planning and development related customer inquiry support, building code enforcement and licensing, and current and long-term land use planning, including regulatory planning, infill planning, guideline and procedure creation, bylaw and statutory plan amendments, and subdivision and condominium reviews and approvals.

Corporate Business Plan Alignment

This function is involved in the following Council Priority (CP) and Organizational Priority (OP) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN PRIORITY	ENGINEERING SERVICES	PLANNING & DEVELOPMENT
CP: Robust Economy & Responsible Growth		
CP: Community Well-Being		
CP: Fiscally Responsible Governance & Accountability		
OP: Program & Service Maturity		
OP: People & Culture		

Resource Requests

The following resources are requested to deliver services to the community as outlined in the Corporate Business Plan:

Maintain Services

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Administrative Assistant II	CP: Robust Economy & Responsible Growth CP: Enhance E-permitting Services	\$55,400
Development Engineering Coordinator	CP: Robust Economy & Responsible Growth OP: Program & Service Maturity	\$98,700
Landscape Technician II	CP: Robust Economy & Responsible Growth	\$98,700
Safety Codes Officer - Building	CP: Robust Economy & Responsible Growth	\$106,500

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT
ENGs-054 Transportation Network Improvements	Service Delivery
ENGs-058 Neighbourhood Traffic Calming	Service Delivery
ENGs-068 Active Transportation	Service Delivery
ENGs-072 Municipal Engineering Standards Update	Service Delivery
ENGs-079 RR260- Road Construction (Community Amenities)	Service Delivery
ENGs-087 Badger Lands Site Plan & Dev	Service Delivery

Planning & Engineering Function (In Thousands of Dollars) FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$2,025	\$1,828	\$1,217	\$1,241	\$1,241	\$1,241	\$24
Other Revenue	13	15	16	16	16	16	-
Fines & Penalties	-	-	80	82	82	82	2
Government Transfers	4	-	-	-	-	-	-
Licenses & Permits	4,418	3,424	3,008	3,098	3,098	3,098	90
Transfers To/From Reserves	-	26	60	-	-	-	(60)
TOTAL	\$6,461	\$5,292	\$4,380	\$4,437	\$4,437	\$4,437	\$57
EXPENDITURES							
Salaries, Wages, & Benefits	\$7,785	\$8,511	\$9,456	\$9,657	\$9,744	\$9,827	\$(201)
Contracted & General Services	627	441	764	734	734	734	30
Transfers To/From Operations/Capital	(52)	(228)	-	(25)	(25)	(25)	25
Materials, Goods, Supplies & Utilities	3,734	4,123	3,947	4,048	4,052	4,056	(101)
Other Expenditures	78	82	92	109	112	115	(17)
Bank Charges & Short Term Interest	72	79	80	80	80	80	-
Transfers To/From Reserves	115	432	113	113	113	113	-
TOTAL	\$12,358	\$13,439	\$14,451	\$14,715	\$14,810	\$14,900	\$(264)
NET	\$(5,897)	\$(8,147)	\$(10,071)	\$(10,279)	\$(10,373)	\$(10,464)	\$(208)
AUTHORIZED POSITIONS							
Full-Time	66.00	72.00	74.00	74.00	74.00	74.00	-
SIGNIFICANT CHANGES							
Revenues							
\$90 thousand increase in Licenses & Permits consistent with inflationary rate increases.							
\$60 thousand decrease in Transfers To/From Reserves due to one-time project Asset Management Maturity Program not budgeted in 2027.							
Expenses							
\$201 thousand increase in Salaries, Wages & Benefits due to the annualization of salary costs and approved 2026 FTEs.							
\$30 thousand decrease in Contracted & General Services due to one-time project not budgeted in 2027 offset by increases for travel & general expenses.							
\$101 thousand increase in Materials, Goods, Supplies & Utilities due to increase in electricity costs.							

Note: Totals may not sum exactly due to rounding

CORPORATE FINANCING

Corporate Financing ensures required debt payments are made as well as contributions to municipal capital reserves and projects. Employees also oversee common corporate revenues and expenses such as interest income and bank fees.

Resource Requests

There are no resource requests this year.

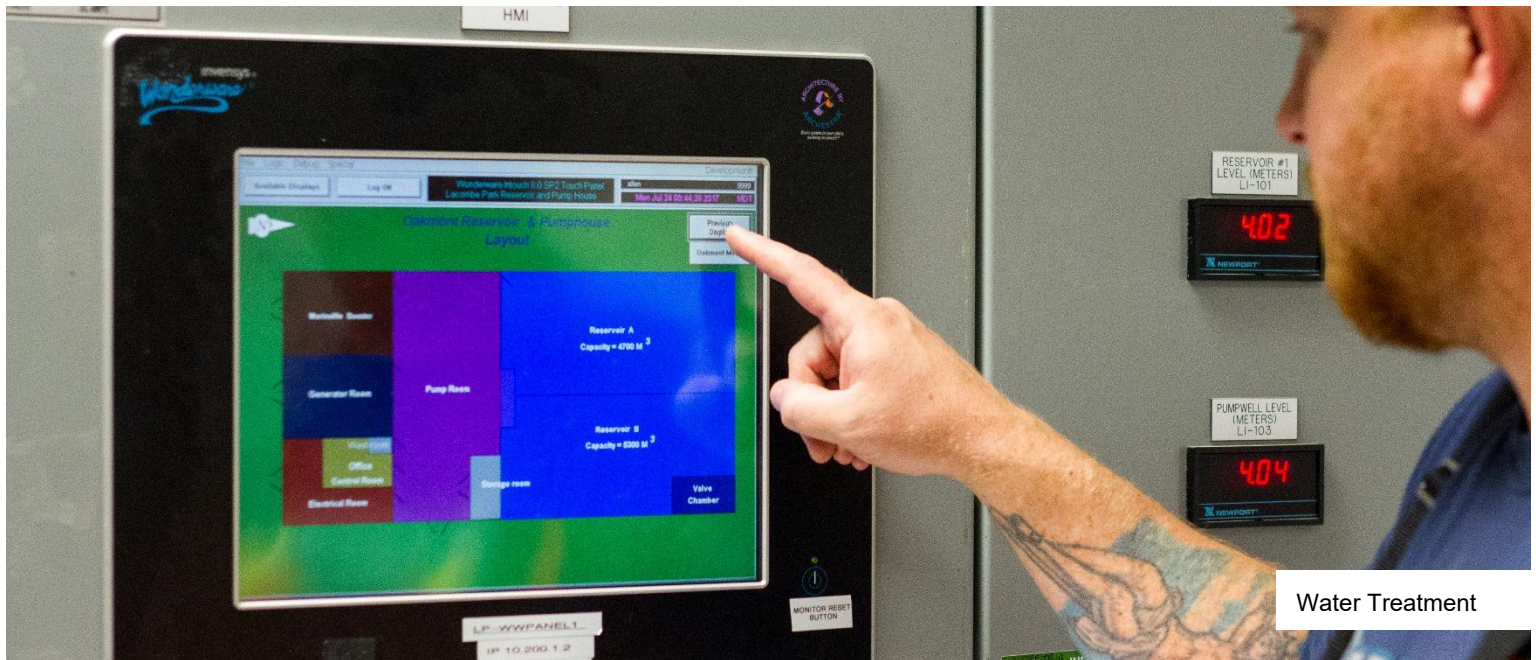
Corporate Financing Function

(In Thousands of Dollars)

FUND: MUNICIPAL OPERATING

	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$5,186	\$5,586	\$5,978	\$6,623	\$6,876	\$6,876	\$644
Other Revenue	465	674	320	350	351	352	30
Assessment Growth Revenue	-	-	-	1,668	1,575	1,575	1,668
Fines & Penalties	-	58	100	80	80	80	(20)
Franchise Fees	9,846	10,925	10,791	10,973	11,087	11,202	182
Interest Income	10,957	9,960	9,500	9,500	9,500	9,500	-
Transfers To/From Reserves	4,732	6,176	5,542	6,586	9,081	11,575	1,044
TOTAL	\$31,186	\$33,380	\$32,231	\$35,779	\$38,549	\$41,159	\$3,548
EXPENDITURES							
Salaries, Wages, & Benefits	\$809	\$1,141	-	-	-	-	-
Contracted & General Services	106	217	5	5	5	5	-
Materials, Goods, Supplies & Utilities	120	15	-	-	-	-	-
Other Expenditures	2,065	3,121	1,603	4,941	8,542	12,278	(3,339)
Debenture Principal Repayment	9,186	8,739	7,874	8,946	9,613	10,376	(1,072)
Debenture Interest Repayment	3,115	3,465	4,327	5,536	7,484	9,591	(1,209)
Transfers To Organizations & Individuals	133	132	133	134	135	135	(1)
Bank Charges & Short Term Interest	6,801	6,066	5,980	6,025	6,025	6,025	(45)
Transfers To/From Reserves	27,522	23,133	22,842	24,170	26,656	29,273	(1,328)
TOTAL	\$49,856	\$46,029	\$42,763	\$49,757	\$58,459	\$67,684	\$(6,994)
NET	\$(18,669)	\$(12,649)	\$(10,532)	\$(13,978)	\$(19,910)	\$(26,525)	\$(3,446)
AUTHORIZED POSITIONS							
Full-Time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SIGNIFICANT CHANGES							
Revenues							
\$644 thousand increase in Sales & User Fees from the Utility Administration fee based on projected corporate assumptions.							
\$1,668 thousand increase in Assessment Growth Revenue which is applied against the base.							
\$182 thousand increase in Franchise Fees due to the higher rate and growth projections by utility companies.							
\$1,044 thousand increase in Transfers To/From Reserves due to increase in new Off-Site Levy funded debt payment for the Villeneuve Road and Lakeview Business District projects.							
Expenses							
\$3,339 thousand increase in Other Expenditures due to contingency for cost of living and union agreements.							
\$1,072 thousand increase in Debenture Principal Repayment due to new debentures such as the Maloney Place renovations, Fire hall 4, Villeneuve Road, Transit garage, and the Lakeview Business District projects.							
\$1,209 thousand increase in Debenture Interest Repayment due to new debentures.							
\$1,328 thousand increase in Transfers To/From Reserves due to the 1.5% RMR Infrastructure Funding Strategy, offset by the decrease in the transfer related to the elimination of the unused debt to Pay As You Go (PAYG).							

Note: Totals may not sum exactly due to rounding



UTILITY SERVICES

Functional Overview

Utility Services provides water and wastewater management and solid waste collection services. It also ensures that the City's utilities infrastructure is developed and maintained in a cost-effective manner consistent with regulated safety and environmental standards.

Utility Services is part of the Public Operations department. The following table outlines some of the key services its employees provide to the residents of St. Albert:

DEPARTMENT	KEY SERVICES
Public Operations	Wastewater management, stormwater drainage services, water supply and distribution management, solid waste programming, and solid waste collection, including garbage, organics and recycling collection and public area waste removal.

Corporate Business Plan Alignment

This function is involved in the following Council Priority (CP) and Organizational Priority (OP) initiatives from the Corporate Business Plan:

CORPORATE BUSINESS PLAN PRIORITY	UTILITY SERVICES
CP: Robust Economy & Responsible Growth	
CP: Community Well-Being	
CP: Fiscally Responsible Governance & Accountability	
OP: Program & Service Maturity	
OP: People & Culture	

Resource Requests

The following resources are requested to deliver services to the community as outlined in the Corporate Business Plan:

Maintain Services

OPERATING BUSINESS CASE NAME	CORPORATE BUSINESS PLAN ALIGNMENT	\$ REQUEST
Utilities Asset Management Analyst	CP: Robust Economy & Responsible Growth OP: Program & Service Maturity	\$75,400
Engineer, Utilities	Maintain Services	\$104,200
Utilities Project Coordinator	CP: Robust Economy & Responsible Growth	\$66,000
Supervisor, Utilities Reliability	CP: Fiscally Responsible Governance & Accountability OP: Program & Service Maturity	\$113,600

Capital Charters

CHARTER NAME	CORPORATE BUSINESS PLAN ALIGNMENT
WATER-019 N Reservoir E Transmission Main	Service Delivery
SOLWA-002 Transfer Site	Service Delivery
UTIL-003 Compact Wheel Loader	Service Delivery

Utilities Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$49,367	\$53,958	\$59,014	\$64,971	\$66,931	\$68,304	\$5,957
Other Revenue	38	51	40	40	40	40	-
Fines & Penalties	269	296	272	302	302	302	30
Government Transfers	2	4	-	-	-	-	-
Transfers To/From Reserves	678	678	682	682	682	682	-
TOTAL	\$50,354	\$54,987	\$60,008	\$65,994	\$67,955	\$69,328	\$5,987
EXPENDITURES							
Salaries, Wages, & Benefits	\$6,451	\$6,995	\$7,214	\$7,715	\$7,869	\$7,893	\$(502)
Contracted & General Services	\$9,484	\$10,112	\$10,604	\$11,579	\$11,864	\$11,891	\$(975)
Transfers To/From Operations/Capital	\$619	\$748	\$953	\$538	\$538	\$538	\$415
Materials, Goods, Supplies & Utilities	\$1,560	\$1,711	\$1,704	\$1,797	\$1,821	\$1,848	\$(93)
Purchases From Other Governments	\$15,850	\$17,916	\$21,730	\$22,980	\$24,933	\$25,623	\$(1,250)
Other Expenditures	\$1,266	\$1,355	\$1,476	\$1,761	\$2,055	\$2,359	\$(286)
Debenture Principal Repayment	\$433	\$447	\$461	\$476	\$492	\$508	\$(15)
Debenture Interest Repayment	\$245	\$231	\$221	\$206	\$190	\$174	\$15
Transfers To Organizations & Individuals	\$13	\$9	\$15	\$15	\$15	\$15	-
Bank Charges & Short Term Interest	\$2	\$2	\$1	\$1	\$1	\$1	-
Transfers To/From Reserves	\$14,431	\$15,461	\$15,630	\$18,927	\$18,178	\$18,479	\$(3,297)
TOTAL	\$50,354	\$54,987	\$60,008	\$65,994	\$67,955	\$69,328	\$(5,987)
NET	-	-	-	-	-	-	-
AUTHORIZED POSITIONS							
Full-Time	60.80	61.30	61.03	61.40	61.40	61.40	0.37
SIGNIFICANT CHANGES							
Revenues							
\$5,957 increase in Sales & User Fees due to an increase in rates for Water, Wastewater, Stormwater, and Solid Waste Management.							
Expenses							
\$502 thousand increase in Salaries, Wages & Benefits due to the addition of four operating business cases and annualization of salary costs.							
\$975 thousand increase in Contracted & General Services for utility administration based on projected corporate assumptions.							
\$415 thousand decrease in Transfers To/From Operations/Capital due to full repayment to Internal Finance reserve for initial purchase of solid waste carts.							
\$93 thousand increase in Materials, Goods, Supplies & Utilities due to increase in water meter purchases and parts charges, partially offset by savings in electricity.							
\$1,250 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).							
\$286 thousand increase in Other Expenditures for utility contingency and city equipment charges.							
\$3,297 thousand increase in Transfers To/From Reserves to support the Utility 10 Year Capital Plan.							

Note: Totals may not sum exactly due to rounding

APPENDICES

OPERATING BUSINESS CASES

OUTSIDE AGENCY FUNDING REQUESTS

STATISTICAL INFORMATION

POLICIES

ACRONYMS

GLOSSARY

OPERATING BUSINESS CASES

Municipal

Graphic Designer and Multimedia Coordinator

Festival and Events Facilitator

Industrial Investment Attraction Officer

Landscape Technician II

Development Engineering Coordinator

Accounts Payable Coordinator

Data Governance Analyst

Procurement Specialist

Fire Hall 4 Firefighters

Supervisor, Human Resources

Safety Codes Officer – Building

Administrative Assistant II

Manager, Open Space Operations and Urban Forestry

Transit Service Level Operating Funding for New Neighbourhoods

Transit Fleet Maintenance Staff

Cemetery Sales Representative

Park Stewardship Coordinator

Casual Recruitment Centralization

Community Viewing Event

Provincial Legislative Compliance Bill 28 (page 121)

Utilities

Asset Management Analyst

Utilities Engineer

Supervisor of Utilities Reliability

Utilities Project Coordinator

MUNICIPAL OPERATING BUSINESS CASES

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: GRAPHIC DESIGNER AND MULTIMEDIA COORDINATOR
(Non-Perm to Perm)

Lead Department: Communications & Public Affairs

Type: Maintain Service Levels

Scope Statement:

This position looks to address ongoing capacity challenges in the Communications and Public Affairs Department. No new FTEs have been added to the design team since 2017, despite growth in City programs, staff, and communication.

This request converts an existing non-permanent position to a permanent position to maintain service levels ensuring consistent delivery of graphic and visual content across an expanding range of platforms.

BUSINESS CASE JUSTIFICATION

Current State

The Communications and Public Affairs team has continually relied on temporary resources to cover the graphic designer role in order to keep up with the ever-increasing workload as City programs, digital channels, and communication needs continue to grow.

Issue

The capacity gap is causing workload strain, inconsistent design support, and risks to service quality and branding consistency. A permanent FTE is needed to stabilize output, reduce pressure on current staff, and meet rising expectations for visual communication.

Opportunities

Opportunity exists to add capacity to the Communications and Public Affairs team to ensure service levels are being consistently met, and City's design needs are being addressed.

Risks

Unsustainable service levels: Without this FTE, the department cannot maintain current output, resulting in reduced marketing and communication support across multiple City programs.

Lower awareness and participation: Scaling back communication efforts will decrease public awareness, program participation, and related revenue.

Higher outsourcing costs: Work may need to be contracted out, which is more expensive, less effective, and still requires internal oversight.

Increased staff strain: Existing employees will face growing workloads, negatively affecting well-being, morale, and long-term retention.

Reduced organizational support: Capacity constraints will limit the department's ability to respond to emerging needs, support new initiatives, and uphold consistent City branding.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Fiscally Responsible Governance & Accountability

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$12,000	\$12,000	1.00
2028	-	\$31,000	\$31,000	0.00
2029	-	\$33,800	\$33,800	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: FESTIVAL AND EVENTS FACILITATOR (Non-Perm to Perm)

Lead Department: Community Services

Type: Maintain Service Levels

Scope Statement:

This position leads the planning and delivery of the Children's Festival and supports other department-led events through coordination of resources, partners, and event operations.

This request converts an existing non-permanent position to a permanent position to ensure sustained capacity, organizational continuity, and support for the City's growing event and festival program.

BUSINESS CASE JUSTIFICATION

Current State

The Community Services event portfolio has grown significantly in scope, complexity, and community expectations. This position provides leadership for direct-delivery regional events, including the Children's Festival, and supports City of St. Albert special events through cross-departmental coordination, stakeholder engagement, and resource management.

Despite an expanded events and programming portfolio, Cultural Services operates with fewer permanent resources than before the pandemic, while responding to increasing community expectations and service demands. Grant administration responsibilities that were previously supported through a dedicated grants position have also been redistributed, with the Festival Facilitator assuming Children's Festival-specific grant responsibilities in addition to core event delivery duties.

Although currently funded on a temporary basis, the work supported by this position represents an ongoing operational requirement rather than a short-term need. Reliance on temporary funding to support permanent service levels limits long-term planning, business continuity, and organizational resilience, while constraining the department's ability to sustainably meet growing service demands.

Issue

Community Services is delivering a growing and increasingly complex portfolio of festivals, events, and cultural programming with fewer staffing resources than were available prior to the pandemic. Event leadership responsibilities, partnership development, stakeholder engagement, and support for Government/Indigenous Relations and Environment (GIRE) department initiatives have expanded, creating sustained demand for dedicated event management capacity.

The work supported by this position has evolved into an ongoing operational requirement rather than a temporary need. Continued reliance on temporary funding for a core service function creates uncertainty, limits long-term planning and service continuity, and increases operational risk as community expectations and service demands continue to grow.

Opportunities

Converting this position to permanent status will strengthen long-term organizational capacity, provide continuity in event leadership, and support the sustainable growth of Community Services events and City-supported special events. Permanent funding will enhance the City's ability to build and maintain strategic community and stakeholder relationships, pursue grants, sponsorships, and partnership opportunities, support revenue-generating initiatives, and advance key priorities, including Indigenous relationship-building and GIRE initiatives.

Risks

Without approval of this position, the City faces risks related to service sustainability, management capacity, key-person dependency, partnership and reputation management, employee wellness and retention, and missed funding and growth opportunities. Continued reliance on temporary funding for a core operational function may impact service quality, business continuity, and the long-term sustainability of Community Services events and programming.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

People & Culture

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$10,300	\$10,300	1.00
2028	-	\$39,400	\$39,400	0.00
2029	-	\$42,500	\$42,500	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: INDUSTRIAL INVESTMENT ATTRACTION OFFICER

Lead Department: Economic Development

Type: Maintain Service Levels

Scope Statement:

This position is responsible for leading industrial development and business attraction efforts to encourage investment and growth. The role is essential to advancing development opportunities and occupancy within St. Albert, including Lakeview Business District.

BUSINESS CASE JUSTIFICATION

Current State

This position will support development and implementation of the Lakeview Marketing Plan and lead the outbound industrial attraction efforts.

Issue

Without this position, the capacity for industrial and Lakeview-specific investment attraction momentum will be jeopardized. There may also be a loss or negative impact on relationships with active prospective industrial developers and businesses, in addition to impaired ability to attract industrial developers and investors, and lack of support with necessary information about municipal processes, which may in turn impact the City's ability to realize our MDP and Strategic Plan goals.

Opportunities

The opportunities of this position include providing budgetary and planning certainty for ongoing industrial and Lakeview-specific investment attraction, as well as continued support for overarching organizational objectives regarding increasing the non-residential tax base through growing St. Albert's industrial inventory, advancing development in Lakeview Business District, and increasing employment opportunities in St. Albert.

Risks

Strategic: Risk of delaying advancement of Council's Strategic Priority and not recouping investments already made in Lakeview.

Opportunity Cost: There is a risk that in not securing this staffing resource, the City may lose or fail to convert on qualified prospective industrial development and businesses locating in Lakeview Business District or other St. Albert business parks.

City Growth & Organizational Maturity: As the City's industrial inventory has almost doubled in the last eight years, more capacity and specialization is required to support and sustain growth of the City's industrial market.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

N/A

Strategic Initiatives

Lakeview Business District Investment Attraction

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$103,600	\$103,600	1.00
2028	-	\$141,400	\$141,400	0.00
2029	-	\$145,400	\$145,400	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: LANDSCAPE TECHNICIAN II

Lead Department: Engineering

Type: Maintain Service Levels

Scope Statement:

This position is responsible for reviewing landscape drawings to ensure compliance with landscaping requirements related to development approvals. This position will maintain service levels and development timelines, particularly as development application volumes have increased, resulting in greater demand for timely reviews and inspection services.

BUSINESS CASE JUSTIFICATION

Current State

Currently, there is one Landscape II position in the City reviewing all landscaping drawings for all developments. The level of service for this position is to have the drawings reviewed within 4-6 weeks from submittal. Due to the volume of requests, this position is not able to meet the level of service and is running over 100 per cent capacity.

Issue

The current position is over 100% capacity and would be working overtime to keep up with current demand. The new challenges coming up are due to the addition of Lakeview Business District and development to the North East will push the volume of projects over the current capacity. It is not possible to cross-train this role.

Opportunities

The position would bring opportunities to ensure the botanical City status remains and all new plantings will meet the requirements of the Municipal Engineering Standards. This position will also ensure our ability to maintain current level of service.

Risks

If this position is not created and filled, we have a challenge with overworking of the existing position leading to burnout. The City will also be at risk for invasive species and new vegetation not meeting our standards.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

N/A

Strategic Initiatives

Lakeview Business District Investment Attraction

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$98,700	\$98,700	1.00
2028	-	\$123,100	\$123,100	0.00
2029	-	\$126,500	\$126,500	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: DEVELOPMENT ENGINEERING COORDINATOR

Lead Department: Engineering

Type: Maintain Service Levels

Scope Statement:

This position is required to support timely development reviews by assisting with development agreements, development permits, site activities, and inspections. Demand for these services has increased significantly, with development-related workload and inspection requirements more than doubling in recent years.

BUSINESS CASE JUSTIFICATION

Current State

Currently one coordinator is responsible for many of the infill and development permit review requests and on-site inspections for development permits and development agreements.

Issue

The current position is at approximately 90 per cent capacity and with the addition of work in the Lakeview Business District and North East being brought on board, the amount of developable land will increase exceeding this one position's capacity.

Opportunities

The opportunity this position presents will be to review drawings and on-site installation to ensure they are in compliance with our Municipal Engineering Standards and will be resilient to last the duration of their lifespan.

Risks

If this position is not filled, there will be potential issues of inspections not being completed nor assurance of installations being installed in compliance with the Municipal Engineering standards. This could lead to costly rework before the anticipated lifespan of what is to be installed. This has happened previously and the cost of the inspector is much less than a replacement of a main line pipe.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Lakeview Business District Investment Attraction; Standardize Capital Project Management Practices and Processes

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$98,700	\$98,700	1.00
2028	-	\$123,100	\$123,100	0.00
2029	-	\$126,500	\$126,500	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: ACCOUNTS PAYABLE COORDINATOR

Lead Department: Financial & Strategic Services

Type: Maintain Service Levels

Scope Statement:

This position is needed to accommodate the City's growth. It will help manage the high volume of the City's outgoing payments and ensure bills and invoices are verified, coded, and paid accurately and on time.

BUSINESS CASE JUSTIFICATION

Current State

As a result of the City's growth over the last 10 years, a significant increase in the volume of invoices, expense claims, travel claims, refunds (tax, utility, programs), petty cash reimbursements and credit card transactions has occurred.

Issue

The City's ability to pay bills on time and avoid late charges may be compromised and cause avoidable financial expenses to the City unless there are additional resources in Accounts Payable.

Opportunities

This position will help alleviate staff workload to ensure current service levels are being met. Additional capacity will also allow the Accounts Payable team to explore and implement new technologies to improve process efficiency and effectiveness.

Risks

Capacity issues put the City at risk of exposure to invoice fraud and may damage vendor relationships. Any delays in the processing of payments could result in a stoppage of contracted work or shortage of materials, which impacts project completion and deadlines across many different departments.

Not approving this business case would cause continued increased stress on the Accounts Payable team and morale will deteriorate. Increased sick time and hesitancy to take vacation due to workloads would contribute to increases stress levels, which may result in poor staff satisfaction and costly turnover.

The Accounts Payable Coordinator position is also listed as part of the Incident Management team, which is an essential City service.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$62,100	\$62,100	1.00
2028	-	\$80,100	\$80,100	0.00
2029	-	\$82,200	\$82,200	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: DATA GOVERNANCE ANALYST

Lead Department: Financial & Strategic Services

Type: Growth (new or enhanced service levels)

Scope Statement:

This position will be a centralized corporate resource that will support the establishment of central data and analytics standards for the organization and add capacity for increased analytics service levels across the City.

BUSINESS CASE JUSTIFICATION

Current State

Currently, Strategic Services has one Corporate Performance Analyst that supports data analytics and corporate performance activities for corporate processes. The current position also responds to departmental data requests. Limited capacity exists in the current position to mature organizational standards in data analytics due to other demand for its time.

Issue

The City's current data and analytics practices are ad-hoc and non-standard across the organization. As a result, there are high degrees of analytics maturity in some areas, while other areas struggle to leverage data for informed decision-making.

The current FTE allocated to this work is absorbed into day-to-day data responsibilities and limited capacity remains to move forward on key corporate analytics initiatives.

Opportunities

In 2026, the City is undergoing an organization-wide Data Governance Practice review, as directed by the Internal Audit Steering Committee. The findings of that report are expected by the end of 2026. Due to the unstructured current practices around data governance, the City is anticipating that additional recommendations will be brought forward requiring additional corporate standardization of analytics practices. With the addition of the Data Governance Analyst position, the Strategic Services team will be better able to implement the recommendations.

A Data Governance Analyst position would also introduce additional capacity to provide enhanced supports across the organization, ultimately improving the overall organizational baseline for data analytics. The work undertaken by this position ultimately supports improved decision-making through improved access and awareness of real-time strategic and operational data by leaders and managers across the organization.

Risks

Without this FTE, the corporate standards in data analytics will remain status quo and will have difficulty maturing. Data and analytics maturity in the organization will remain uneven, and departments without strong data and analytics processes will continue to struggle. This could result in higher service delivery costs, slow service improvement timelines, and slow customer responses.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	\$0	\$95,000	\$95,000	1.00
2028	\$0	\$122,400	\$122,400	0.00
2029	\$0	\$125,800	\$125,800	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: PROCUREMENT SPECIALIST

Lead Department: Financial & Strategic Services

Type: Maintain Service Levels

Scope Statement:

This position is needed to maintain service delivery and support the growing volume and complexity of procurement projects. It will focus on contract negotiations and administration, which have produced an increased workload due to new processes being put into effect following procurement audit recommendations.

BUSINESS CASE JUSTIFICATION

Current State

The City is in the process of improving purchasing practices to align with public sector standards identified through a recent audit. At the same time, demand for procurement services has increased significantly across departments. Existing Procurement Specialists are at capacity, focusing primarily on delivering essential procurement services. Audit-driven recommendations are expanding their responsibilities to include new processes, enhanced controls, and the implementation of e-procurement systems.

Contract management responsibilities have also increased, including contract development, administration, award documentation and contractor performance monitoring.

As procurement volume and complexity grow, City departments are experiencing delays in procuring goods and services, as well as in receiving contract management support. A new contract management program is expected to further increase workload pressures in the short-term. While audit recommendations have increased workload, they have strengthened risk management by reducing legal exposure, improving controls, enhancing oversight, minimizing cost overruns and promoting consistent and accountable purchasing practices.

Issue

Workload demands exceed available resources, limiting the team's ability to effectively deliver procurement services. To address capacity constraints, City teams such as Capital Projects Office and Utilities have managed most of their own procurements. This creates increased organizational risk, as these projects are often high value and complex requiring specialized procurement expertise and training. The branch is currently operating in a largely reactive model, reducing its overall effectiveness and limiting its ability to provide strategic value. There is little to no capacity to focus on process improvements, departmental training, or proactive communication. As a result, procurements are

frequently rushed in order to meet project timelines, increasing the likelihood of errors and inefficiencies

Opportunities

Adding a permanent Procurement Specialist will create additional capacity within the team to engage more effectively with departments, resulting in clearer requirements and improved Request for Proposal (RFP) outcomes. The additional resource will also enable the team to focus on continuous improvement initiatives, such as documenting standard operating procedures, supporting cross-departmental collaboration, and contributing to broader organizational initiatives. Increased capacity will support the improvement and standardization of purchasing practices across the organization, strengthen contract and vendor management processes, and enhance consistency in procurement activities across departments. Overall, this investment will reduce legal and compliance risks while improving service delivery and procurement outcomes.

Risks

Degraded Service Delivery: Procurement delays may impact project delivery and departmental operations. Rushing to meet project timelines may result in increased error rate, missed opportunities for clarification, and additional administrative work to correct inaccurate information. Limited capacity to provide training, guidance, and oversight, may result in inconsistent practices.

Increased Compliance Risk: Limited capacity may reduce ability to monitor and enforce adherence to the Purchasing Directive

Audit and Governance Risk: Delays or gaps in implementing Procurement Audit recommendations and maintaining internal controls

Failure to Deliver New Initiatives: Capacity constraints may delay implementation of sustainable procurement directive, development of emergency management procurement processes and protocols, and contract management and vendor performance programs. Limited capacity may also impact evaluation of efficiencies through strategic sourcing for organizational contracts, aggregation of spend, and collaborative purchasing.

Staff Burnout and Retention Risk: Sustained workload pressures may reduce staff satisfaction and increase turnover risk.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Procurement Audit Implementation

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	\$0	\$89,700	\$89,700	1.00
2028	\$0	\$122,400	\$122,400	0.00
2029	\$0	\$125,800	\$125,800	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: FIRE HALL 4 FIREFIGHTERS

Lead Department: Fire & Emergency Medical Services

Type: Growth (new or enhanced service levels)

Scope Statement:

In alignment with the 2020 capital charter for the construction and operation of Firehall 4 on the north end of the city, this business case seeks to fulfill the final five FTE's Firefighter/medics required to ensure adequate staffing of apparatus associated with the new firehall. A September 1, 2027 start date is recommended to support a just-in-time readiness for these staff to coincide with the estimated Q1 2028 facility opening.

BUSINESS CASE JUSTIFICATION

Current State

A total of 25 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, four – in 2023 and six more – in 2026. Financial numbers presented are based on the 2024 Collective Bargaining Agreement Rates and are expected to increase after ratification for 2025 and 2026 years has been reached.

It is important to note that proposed start date for the five new firefighters is September 1, 2027, rather than April 1 as per current policy. Administration has intentionally followed this approach as a prudent operational and fiscal measure to align staffing with the anticipated opening of Fire Hall 4 in Q1 2028. This timing includes approximately 16 weeks of required training and avoids staffing costs before the facility is operational.

The three-year salary costs are provided in the financial information section and are based on the following rates:

Year 1 - Probationary Rate (four months)

Year 2 - 1st year rate (12 months)

Year 3 - 2nd year rate (12 months)

This approach supports operational readiness, while ensuring fiscally responsible staffing.

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 fire hall. This decision aided in reducing the impact on the operating budget, while balancing the experience levels of each new position hired to staff Fire Hall 4.

Opportunities

Today, Fire Hall 4 is anticipated to be opened in Q1 2028. Hiring the remaining five firefighters in September of 2027 will see these personnel complete training and achieve several months of operational experience prior to the opening of the new fire hall.

Risks

Risks associated with not hiring these five new firefighters for Fire Hall 4 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

N/A

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	\$0	\$193,800	\$193,800	5.00
2028	\$0	\$618,000	\$618,000	0.00
2029	\$0	\$677,100	\$677,100	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: SUPERVISOR, HUMAN RESOURCES

Lead Department: Human Resources & Safety

Type: Maintain Service Levels

Scope Statement:

This position will support continued recruitment and administrative capacity to meet the demands of client departments to process requests as the City grows. This role will also provide operational leadership and oversight to ensure workloads, priorities, and services standards are effectively managed.

BUSINESS CASE JUSTIFICATION

Current State

The Human Resources (HR) department provides a broad range of services to support the City's workforce and operational needs, including recruitment, employee relations, labour relations, disability management, workforce planning, classification and compensation, policy administration, and organizational development. As the City continues to grow, the demand for HR services has increased in both volume and complexity.

The department currently operates with limited dedicated supervisory capacity. Human Resources management is responsible for providing strategic leadership while also overseeing day-to-day operations, staff support, workload coordination, service delivery, and issue resolution. This structure limits the department's ability to provide consistent operational oversight and creates challenges in balancing strategic priorities with the growing demand for HR services from client departments.

Issue

As service demands continue to increase, the current structure places significant pressure on management resources and reduces organizational capacity to respond to client needs in a timely and consistent manner. Operational oversight, staff coaching, workload management, and service coordination compete with strategic responsibilities, creating competing priorities for leadership.

The absence of a dedicated supervisory role limits the department's ability to consistently manage service delivery standards, monitor workloads, and provide ongoing support and development to HR staff. This can impact responsiveness, create service inconsistencies, and reduce opportunities to enhance the overall client experience.

Without additional supervisory capacity, there is a risk that Human Resources will become increasingly reactive as operational demands continue to grow, limiting its ability to proactively support organizational priorities and long-term workforce objectives.

Opportunities

The creation of a Supervisor, Human Resources position will strengthen the department's operational leadership capacity to focus more effectively on strategic initiatives, organizational planning, workforce development, labour relations strategy, and other priorities that support Council's long-term vision and objectives. This role will also improve the delivery of HR services across the organization by providing day-to-day oversight of HR operations, ensuring resources are effectively coordinated, workloads are balanced, and service standards are consistently maintained.

The position will support the City's growth by enhancing the department's ability to respond to increasing requests from client departments and ensuring HR services remain timely, efficient, and effective. Dedicated operational leadership will improve coordination of recruitment and administrative activities while creating greater capacity to meet evolving organizational needs.

The role will also advance the Service Experience principle of the Organizational Strategy by improving the quality, consistency, and responsiveness of internal customer service. Through enhanced oversight, coaching, and operational coordination, the position will strengthen relationships with client departments and support a more positive employee and manager experience.

Risks

Without the addition of a Human Resources Supervisor, increasing service demands may continue to strain existing leadership capacity and reduce the department's ability to maintain desired service levels. As the City continues to grow, the Human Resources branch is expanding to meet increasing operational and workforce needs; however, the leadership and administrative support structures required to coordinate and oversee these services have not scaled at the same pace.

Maintaining the current structure may limit the department's ability to respond effectively to requests from client departments, resulting in delays, reduced service responsiveness, and challenges in consistently meeting internal customer expectations. Management resources will continue to be divided between operational oversight and strategic responsibilities, reducing the department's capacity to advance key organizational initiatives and proactively address emerging workforce challenges.

There is also a risk that opportunities to improve recruitment timelines and service delivery efficiencies may be missed. Delays in staffing critical positions can impact operational effectiveness and may contribute to increased reliance on temporary staffing solutions, contractors, or overtime, resulting in additional costs to the organization. Timely recruitment and effective operational coordination help support workforce stability and

mitigate cost pressures associated with vacancies and inflationary labour market conditions.

As workload volumes continue to increase, the absence of dedicated supervisory capacity may also affect employee development, succession planning, workload management, and service consistency, ultimately impacting the overall client and employee experience envisioned within the Organizational Strategy.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Fiscally Responsible Governance & Accountability

Organizational Priority

People & Culture

Strategic Initiatives

Resource Planning Implementation; Enhance Talent Attraction Programs

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$101,200	\$101,200	0.88
2028	-	\$131,300	\$131,300	0.00
2029	-	\$141,400	\$141,400	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: SAFETY CODES OFFICER - BUILDING

Lead Department: Planning & Development

Type: Maintain Service Levels

Scope Statement:

This position is responsible for reviewing building plans and conducting on-site inspections to ensure compliance with safety code regulations. This position will support service levels and meet application and inspection timelines within the Building Inspection Services Branch, particularly as development activity and permit volumes continue to increase.

BUSINESS CASE JUSTIFICATION

Current State

Annual inspections are increasing within the BIS team year-over-year. We currently have two Building Safety Codes Officers (SCO) that often run out of capacity, and the manager will step in to cover. This is not a sustainable practice on a long-term basis.

Issue

Especially during the April to October time period, the team may get behind on inspections due to high volume and therefore not meet service levels.

Opportunities

This position will enable the team to meet service level expected by the industry and the City. Due to the skill set required for Building SCO, this position is more versatile, allowing one of the SCOs to be assigned Acting Manager duties as needed. This role will also be heavily involved in the e-permitting implementation.

Risks

As inspections increase, existing staff are stretched to maintain service standards and ensure building safety. At times, inspectors are now conducting 30 inspections per day, which risks quality of the inspection and could cause employee burnout. Also, increase in inspection times impacts housing delivery timelines, which all the orders of government are currently prioritizing.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

N/A

Strategic Initiatives

Lakeview Business District Servicing, Design and Construction

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$106,500	\$106,500	1.00
2028	-	\$138,100	\$138,100	0.00
2029	-	\$141,900	\$141,900	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: ADMINISTRATIVE ASSISTANT II

Lead Department: Planning & Development

Type: Maintain Service Levels

Scope Statement:

This position is required to maintain service levels and application processing timelines by providing front-counter customer service to the Planning and Development Department. As development activity continues to increase, additional capacity is needed to ensure efficient service delivery and a positive customer experience.

BUSINESS CASE JUSTIFICATION

Current State

The demand for this role is driven by increased workload demands during the busy construction months (April through October) as well as an upcoming file digitization initiative beginning in the fall of 2026. Given the scale and multi-year nature of the file digitization project, additional administrative support will be required to ensure both day-to-day operations and implementation activities are effectively managed.

Issue

Lack of administrative support may jeopardize service delivery and diminish likelihood of success of the upcoming file digitization initiative. In addition, permit and construction activity have steadily increased post COVID-19 pandemic, which is especially evident during the months from April through October.

Opportunities

This position will provide the Planning & Development team with the administrative capacity to support daily operations, along with long-term operational improvements, including file digitization initiatives, the successful implementation of the ePermitting program, and addressing the findings of the KPMG Business Process Improvement Project.

Risks

Without this resource, the department risks either exceeding its budget for contracted services or operating with reduced capacity. Processing timelines are a key performance metric for Planning & Development departments, and reducing development approval timelines remains a priority for all levels of government across Canada.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Enhance E-permitting Services

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$55,400	\$55,400	1.00
2028	-	\$75,100	\$75,100	0.00
2029	-	\$77,000	\$77,000	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: MANAGER, OPEN SPACE OPERATIONS AND URBAN FORESTRY

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement:

This position leads open space operations and urban forestry programs to support the maintenance and stewardship of City parks, natural areas, and the urban forest. The position is needed to address increasing operational demands, support growth and development activities, and provide management capacity for the City's expanding environmental and open space responsibilities.

BUSINESS CASE JUSTIFICATION

Current State

Currently, this work is undertaken by a supervisor, who is over capacity. This role also supervises front line employees ensuring service levels are met, manages Operational Health and Safety for front line employees, evaluates new projects from developers and internally from CPO, and handles recruitment, performance management and time sheets. The existing supervisor also implements corporate processes and priorities and manages special events such as Riverfest and Arbor Day.

Issue

Urban forestry has evolved since the position was reclassified and remains a highly valued aspect for the City from the community satisfaction surveys and thus needs improved strategic planning and vision than what current capacity allows. Proper management of an asset valued at over \$1 billion is at risk. This includes street trees valued at \$703 million; a Council and Green Environment Strategy canopy cover target of 20 per cent by 2040 (currently at 13 per cent); insect and disease management with Dutch elm disease and Emerald ash borer impacting over \$350 million of COSA trees; federal grants available for over \$1 million for tree projects; and annual contracts for trees, shrub beds and parks valued at over \$1 million.

Opportunities

This request is to bring back the position of Manager, created in 2015, which became Senior Manager when Public Works merged with Transit and later Utilities to become the Public Operations Department. This position will enable focus on several City initiatives in Open Space Operations and Urban Forestry, while ensuring adequate day-to-day supervisory functions are completed by the existing Supervisor.

Risks

Without approval of this position, the City risks reduced strategic oversight of its urban forest, increased exposure to pest and disease threats, missed funding opportunities, and challenges meeting environmental and service delivery objectives.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well-Being

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Conservation Reserve Policy; Resilient Infrastructure Strategy

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$124,700	\$124,700	1.00
2028	-	\$162,600	\$162,600	0.00
2029	-	\$166,800	\$166,800	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: TRANSIT SERVICE LEVEL OPERATING FUNDING FOR NEW NEIGHBOURHOODS

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement

This business case introduces transit service to developing areas including Chérot, Nouveau, and Erin Ridge North Phase II. This service level is needed to support population and employment growth, improve mobility options, and fulfill Council's commitment to extending transit service as new communities are developed.

BUSINESS CASE JUSTIFICATION

Current State

Several growth neighbourhoods within St. Albert currently have limited or no access to local transit service. As these areas continue to develop and population growth occurs, demand for public transit is expected to increase. Transit service into new neighborhoods is guided by Council Transit Services policy C-TS-01 in relation to resident density. As these neighborhoods are meeting the required thresholds, the need for transit service implementation has been met. Another consideration is that Transit bylaw requires the City to have service within 400 metres for 80 per cent of all residences.

Issue

Residents in new neighbourhoods may experience none or limited access to transit options until population thresholds support traditional service models. This can create service gaps, reduce transportation choices, and impact the overall accessibility of the transit network for new residents and businesses.

Opportunities

This initiative provides an opportunity to introduce transit service in alignment with Council Policy. Administration is also requesting Capital Funding to complete a Transit Optimization Project that will analyze modern methods of transit introduction to new neighborhoods such as On-Demand. This flexible approach will improve transit accessibility, reduce service gaps, support growth in new communities, and ensure resources are deployed more efficiently.

Risks

Risk that growth neighborhoods will not have transit service that meets Council approved service level requirements as outlined in Council Transit Services policy C-TS-01. Additional risk of public and business opposition to the lack of transit service availability

(ex. eventual Lakeview Business District), and prospective businesses not locating in St. Albert due to lack of transit service to meet needs of employees getting to and from work.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well-Being

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Mobility Choices Strategy Implementation Plan

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$400,000	\$400,000	0.00
2028	-	\$400,000	\$400,000	0.00
2029	-	\$400,000	\$400,000	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: TRANSIT FLEET MAINTENANCE STAFF

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement:

This position performs maintenance and repair activities to ensure a safe, reliable, and available transit fleet. The additional staff position is required to support service growth, establish evening shift coverage, and provide the operational capacity needed as the expansion of the Liggett Transit Garage comes into service.

BUSINESS CASE JUSTIFICATION

Current State

Transit service growth has increased the demand for fleet maintenance activities required to keep vehicles safe, reliable, and available for service. The upcoming completion of the Liggett Place Transit Garage expansion and additional maintenance bay will increase maintenance needs. Additional staffing resources are required to fully utilize the facility and maintain service levels as the transit fleet and service network continue to grow.

Issue

Current maintenance staffing levels may not be sufficient to support future fleet growth and increasing service demands. Without additional maintenance capacity, there is a risk that vehicle repairs, preventative maintenance, and inspections could be delayed, impacting fleet availability and service reliability.

Opportunities

Adding a Heavy Duty Technician will support fleet reliability and service continuity by ensuring that maintenance activities keep pace with transit growth. The position will maximize the value of the expanded maintenance facility, improve operational efficiency, and help maintain vehicle availability to meet service level requirements.

Risks

If not approved, transit service levels will not be met because of reduced ability to maintain the transit fleet in the operational period due to the recent growth of the transit fleet. This role would be able to address defects and provide continued efficiencies for both convention and handibus fleets during all shift rotations, which reduces downtime and increases fleet availability to meet required service levels and safety standards.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Enterprise Maintenance Management and Asset Management (EMM-AM) Implementation

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$93,400	\$93,400	1.00
2028	-	\$123,800	\$123,800	0.00
2029	-	\$123,800	\$123,800	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: CEMETERY SALES REPRESENTATIVE (Non-Perm to Perm)

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement:

This position provides cemetery sales, customer service, and burial/interment coordination to support residents and families. This request converts an existing non-permanent part-time position to a permanent part-time position to ensure continuity of cemetery services and ongoing support for the community's long-term cemetery needs.

BUSINESS CASE JUSTIFICATION

Current State

The Cemetery Services Representative function has been required on an ongoing basis for several years. This role was requested through 2024 budget as a 0.5 FTE, but was approved as funding for casual wages, based on 0.5 FTE wages. The role was formally established as a casual position working 40 hours bi-weekly to complete the service requirement, enduring long-term sustainability of St. Albert Cemetery.

Issue

The demand for cemetery sales and customer-facing support has been consistently increasing. The role provides specialized and compassionate assistance to residents navigating cemetery and interment services, requiring a unique combination of customer service, sales, administrative knowledge, and sensitivity. The position is currently filled through a casual appointment. The current temporary staffing arrangement does not align with the permanent nature of the service demand. Maintaining the role as casual or term creates uncertainty for workforce planning, service continuity, and succession management. Cemetery services require a consistent and knowledgeable point of contact for residents during sensitive life events. Without a permanent resource dedicated to these functions, service delivery may become fragmented, resulting in delays, reduced customer service levels and reduced resident satisfaction, and increased workload pressures on other staff and departments.

Opportunities

Transitioning the position to a permanent status will enhance employee retention and improve service continuity and customer experience by providing a dedicated resource for cemetery services and sales. It will also retain specialized knowledge, support growing service demands, and formalize an ongoing operational need with minimal budget impact.

Risks

Risks of not approving this request include increased likelihood of lack of employee retention and the potential costs associated with knowledge loss and recruitment and onboarding costs for new employees. Moving the role to permanent status increases the likelihood of filling the role should it become vacant in the future and ensures that there is consistency in providing this important service to residents at a very sensitive time in their lives.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well-Being

Organizational Priority People

& Culture

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$3,200	\$3,200	0.56
2028	-	\$3,200	\$3,200	0.00
2029	-	\$3,200	\$3,200	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: PARK STEWARDSHIP COORDINATOR (Non-Perm to Perm)

Lead Department: Recreation & Parks

Type: Maintain Service Levels

Scope Statement:

This position coordinates park stewardship programs to support the City's parks, natural areas, and recreation amenities. This request converts an existing non-permanent position to a permanent position to address increasing service demands associated with population growth, community expansion, and a growing parks asset base.

BUSINESS CASE JUSTIFICATION

Current State

St. Albert's parks system comprises 122 parks, 535 hectares of park space, 124 kilometres of trails and more than 1,400 assets. Rapid growth, increasing public demand and an expanding capital program have outpaced staffing capacity, creating a backlog of critical standards and strategies. Current service levels are being sustained through temporary resources, which does not provide the stability needed to manage continued growth and long-term stewardship responsibilities.

Issue

Growth in parks, assets and service demand has outpaced staffing capacity. Reliance on temporary resources is unsustainable, limiting proactive planning, delaying critical standards and strategies, and increasing the risk of reduced service levels, weaker customer service and ineffective capital coordination.

User conflict and challenges in parks develop as more people, with different interests use parks spaces (e.g., dog, organized sport, children, seniors). Effective and efficient park programs and services assist in managing these challenges. Ensuring the user experience is positive in parks is essential and is identified as one of the primary reasons people live in St. Albert.

Opportunities

A permanent FTE will stabilize park stewardship capacity, maintain service levels through continued growth, enable proactive park and asset planning, and support coordinated delivery of community well-being, mobility (Mobility Choices) and environmental outcomes (Green Environment Strategy).

Risks

Without the additional FTE, park stewardship service levels may decline, capital planning may become less effective, and resident satisfaction and community well-being may be negatively affected.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Community Well-Being

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$19,400	\$19,400	1.00
2028	-	\$27,900	\$27,900	0.00
2029	-	\$30,700	\$30,700	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: CASUAL RECRUITMENT CENTRALIZATION

Lead Department: Human Resources & Safety

Type: Council-Initiated

Scope Statement:

As part of the Resource Planning Model Audit conducted by MNP in 2025, it was recommended that the City centralize recruitment of its casual staff. As a result, Council passed the following motion: That Administration prepare a business case for the centralization of non-permanent talent acquisition responsibilities to Human Resources and Safety for consideration as part of the proposed 2027 budget.

BUSINESS CASE JUSTIFICATION

Current State

Recruitment is currently split between Human Resources (HR) and operating departments. HR supports only permanent and term recruitment. All casual recruitment is fully decentralized, and Supervisors and Managers independently run competitions, screen candidates, coordinate interviews, attend interviews, conduct reference checking or pre-hire verification, and verbally initiate offers of employment. The HR team advertises casual position vacancies upon request from the hiring manager and generates and distributes written offers of employment.

Issue

The recommendation to centralize casual recruitment is intended to address limited oversight and a lack of reliable data on the casual workforce, a significant administrative burden on operational leaders and inefficiencies across the organization.

The MNP audit found that without Human Resources and Safety support in hiring non-permanent employees, departments will continue to operate in silos, increasing the risk of inconsistent hiring practices, and limited organizational insight into the size, cost, and distribution of the casual workforce.

With an average of 10,000 applicants each year, across all competitions, that is roughly 831 hours of time spend by supervisors and managers screening applicants without HR support. With additional time being spent on administrative coordination (scheduling, onboarding, documentation, communications), competition design, interviews, and process management for all our casual competitions.

This represents a substantial diversion of supervisor and managerial capacity away from core operational and service delivery responsibilities. This is a suboptimal use of organizational resources as it has multiple departments duplicating the same

administrative recruitment work. This also results in fragmented and inconsistent recruitment practices, as hiring processes vary significantly across departments. Screening standards, evaluation criteria, and interview practices are not consistently applied, leading to uneven candidate assessment across the organization.

The lack of centralized oversight reduces consistency and defensibility in selection decisions. In addition, HR is not fully leveraged in its core areas of expertise, namely standardized screening, strategic recruitment campaigns, leveraging applicant system utilization, competency-based selection, pre hire verifications, and workforce planning.

Opportunities

Centralizing recruitment within HR would create immediate and measurable benefits for the organization by improving capacity, consistency, efficiency, and workforce insight.

A key opportunity is the return of operational capacity to supervisors and managers. By shifting screening and coordination activities into a centralized HR function, the City would refocus leaders' time. This repurposed capacity would allow leaders to focus on core priorities such as service delivery, staff supervision and leadership, ensuring compliance, continuous improvement, and broader operational and strategic planning and execution.

There is also a significant opportunity to improve the quality, consistency, and fairness of hiring practices. With HR leading screening and evaluation, job requirements and qualifications would be applied more consistently across departments. This standardization would reduce variability in how candidates are assessed and would strengthen both the defensibility and equity of hiring decisions across the organization.

Efficiency and responsiveness in recruitment would also improve under a centralized model. A dedicated HR recruitment function would reduce delays caused by competing operational demands and would help streamline turnaround times. This would also enhance the candidate experience through more consistent communication and a more coordinated recruitment process.

Finally, centralization would enable stronger strategic workforce insight. Consolidating recruitment activity and data within HR would improve visibility of hiring trends, pressure points, and resourcing needs across the organization. This would support more strategic recruitment, informed workforce planning and longer-term organizational decision-making.

Risks

If the current decentralized approach continues, the organization will sustain an ongoing and increasing loss of supervisory and managerial capacity, as operational leaders continue to absorb administrative recruitment responsibilities alongside their core duties rather than focusing on leadership and operational effectiveness functions.

There is also a growing risk of increasing inconsistency in recruitment practices across departments. Without centralized oversight, variability in screening approaches and

evaluation standards is likely to persist or widen over time, which can weaken the overall consistency and defensibility of hiring decisions.

Finally, these inefficiencies are expected to scale with hiring demand. As recruitment volumes fluctuate or increase, the cumulative burden on operational leaders will also increase, further compounding capacity constraints across the organization.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Fiscally Responsible Governance & Accountability

Organizational Priority

People & Culture

Strategic Initiatives

Resource Planning Implementation; Enhance Talent Attraction Programs

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$240,000	\$240,000	3.00
2028	-	\$305,100	\$305,100	0.00
2029	-	\$313,900	\$313,900	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: COMMUNITY VIEWING EVENT

Lead Department: Recreation & Parks

Type: Council-Initiated

Scope Statement

This new service level establishes a community viewing event in a public space for major sporting, or community events. This new service level expands community programming and provides an additional opportunity for residents to gather and participate in community activities.

BUSINESS CASE JUSTIFICATION

Current State

To provide this service offering in 2027 and consistently deliver this service to the community in subsequent years, additional operating budget is required. Potential revenue may be expected to offset the expenses related to offering this event.

Issue

Without the addition of the Community Viewing Event to the Service Level Inventory, and associated budget to deliver this service, Administration will be unable to offer this experience to the community. This type of event requires safety plans, logistics, marketing and communication along with security for implementation.

Opportunities

Aligning with priorities regarding community connectedness and gathering opportunities, these types of events will provide a family-friendly gathering opportunity for St Albert residents and visitors.

Risks

This item stems from previous one-time Council Direction. Not funding this submission may mean that the City is unable to offer this community viewing event in the future, as requested by Council.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

N/A

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	\$19,800	\$70,000	\$50,200	0.00
2028	\$19,800	\$70,000	\$50,200	0.00
2029	\$19,800	\$70,000	\$50,200	0.00

UTILITY OPERATING BUSINESS CASES

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: UTILITIES ASSET MANAGEMENT ANALYST

Lead Department: Public Operations

Type: Utilities Operating Business Case

Scope Statement:

This position provides asset management analysis and coordination for utility infrastructure, including asset data management, lifecycle planning, and investment prioritization. This request converts an existing approved term position to permanent status to support growing asset management requirements and provide continuity of service.

BUSINESS CASE JUSTIFICATION

Current State

Currently the position is a three-year term that ends September 30, 2027.

Issue

The current resourcing level is insufficient to meet the ongoing workload required to support the asset management system. The original three-year term estimate has been exceeded, and continued advancement of Corporate Asset Management has increased the need for dedicated support for reliable data, system maintenance, enhancements, and process improvements. Without this support, service capacity may be constrained, data quality and consistency may decline, and progress toward a mature asset management program may be delayed.

Opportunities

This business case leverages an opportunity for continuous improvement by providing dedicated support to maintain and enhance the asset management system. The additional resource will improve data reliability, support process improvements, and strengthen the organization's ability to use asset information for planning and prioritization. It also supports a more mature and sustainable approach to service delivery by ensuring the system remains effective as Corporate Asset Management program continues to advance.

Risks

If this request is not approved, there is a risk that the asset management system will not receive the dedicated support required to maintain its long-term effectiveness and reliability. This may result in delays to system enhancements and process improvements,

increased data quality and consistency issues, and reduced ability to support informed planning and prioritization. In addition, the growing workload would continue to place pressure on existing staff, limiting capacity and potentially affecting the continued progress of Corporate Asset Management.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Mature Asset Management Program; Enterprise Maintenance Management and Asset Management (EMM-AM) Implementation

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$75,400	\$75,400	1.00
2028	-	\$101,500	\$101,500	0.00
2029	-	\$104,200	\$104,200	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: UTILITIES ENGINEER

Lead Department: Public Operations

Type: Maintain Service Levels

Scope Statement:

This position provides engineering support for utility infrastructure planning, capital projects, operations, and asset management initiatives. This position is required to address increasing demands associated with development growth and to ensure the timely delivery of utility services, infrastructure projects, and asset management objectives.

BUSINESS CASE JUSTIFICATION

Current State

Currently there is only one Utilities Engineer, whose capacity is no longer sufficient to keep pace with the volume and complexity of work, resulting in slower turnaround times and increasing pressure on existing staff.

Issue

Current capacity is no longer sufficient to keep pace with the sustained increase in Utilities Engineering workload caused by City growth. The volume and complexity of work are resulting in slower turnaround times and increasing pressure on existing staff. Without additional capacity, the team may be unable to provide timely and consistent support for land development reviews, capital projects, and operational needs, which could affect service levels, staff sustainability, and service continuity.

Opportunities

This business case leverages an opportunity to improve service delivery and operational responsiveness by adding capacity to address sustained workload growth. A second Utilities Engineer will support more timely and consistent engineering review for land development, capital projects, and ongoing operational needs. The additional role also supports continuous improvement by reducing pressure on existing staff, improving service continuity, and helping maintain service levels as the City continues to grow.

Risks

If this request is not approved, the Utilities Engineering team will continue to face capacity constraints as workload volume and complexity increase. This may result in slower turnaround times, reduced responsiveness, and less consistent support for land development reviews, capital projects, and operational needs. Continued workload

pressure may also increase staff fatigue and burnout risk, affecting service continuity and retention of experienced staff.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$104,200	\$104,200	1.00
2028	-	\$141,200	\$141,200	0.00
2029	-	\$144,900	\$144,900	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: UTILITIES PROJECT COORDINATOR

Lead Department: Public Operations

Type: Utilities Operating Business Case

Scope Statement:

This position provides coordination and administrative support for utility capital projects, including project planning, tracking, reporting, and stakeholder coordination. This request funds a permanent position to provide consistent support for the utility capital program and ensure continuity in project delivery.

BUSINESS CASE JUSTIFICATION

Current State

Utility project delivery includes document control, support for SOP development, swale condition assessments, GIS record updates, and ongoing coordination activities that support Project Managers and Construction Supervisors.

Issue

Project Managers and Construction Supervisors are currently burdened with administrative and day-to-day coordination tasks, reducing their capacity to manage larger and mid-sized utility projects effectively.

Opportunities

Adding a Project Coordinator would improve project delivery capacity, strengthen document control, support Standard Operating Procedures development, and help advance outstanding work such as swale condition assessments and GIS record updates.

Risks

If the position is not funded, the Utilities Branch may face continued capacity constraints, documentation gaps, delays in major projects, and increased risk related to knowledge management and service delivery.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Robust Economy & Responsible Growth

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$66,000	\$66,000	1.00
2028	-	\$88,300	\$88,300	0.00
2029	-	\$90,300	\$90,300	0.00

OPERATING BUSINESS CASE

Year: 2027

BUSINESS CASE NAME: SUPERVISOR, UTILITIES RELIABILITY

Lead Department: Public Operations

Type: Utilities Operating Business Case

Scope Statement:

This position provides leadership and oversight for utility reliability, quality management, asset performance, regulatory compliance, and operational systems across water, wastewater, and stormwater infrastructure. This request funds a permanent position to provide sustained operational oversight and support the long-term reliability of delivering the utility services.

BUSINESS CASE JUSTIFICATION

Current State

The Utilities team is responsible for the operation and management of water distribution, wastewater collection, and stormwater systems. Ongoing operational support is required to maintain service reliability, regulatory compliance, asset performance, and digital systems that support the delivery of utility services.

Issue

The Utilities team lacks dedicated supervisory capacity to provide consistent leadership and oversight for service reliability, regulatory compliance, asset performance, and digital systems that support utility operations across water, wastewater, and stormwater services. As system complexity and regulatory requirements continue to increase, the absence of this role creates risks related to fragmented accountability, reactive maintenance practices, data integrity, and emergency response readiness.

Opportunities

The role directly supports all five pillars of the Utilities Operations; Assets and Analytics Performance Framework, particularly Regulatory Compliance and Safety; Digital Systems and Spatial Technologies; and Data and Performance Management.

Risks

Without this role, Utilities faces increased regulatory exposure, fragmented compliance ownership, erosion of digital and asset data integrity, higher lifecycle costs due to reactive maintenance, and increased risk during emergency events.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Fiscally Responsible Governance & Accountability

Organizational Priority

Program & Service Maturity

Strategic Initiatives

Mature Asset Management Program; Enterprise Maintenance Management and Asset Management (EMM-AM) Implementation

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$113,600	\$113,600	1.00
2028	-	\$153,600	\$153,600	0.00
2029	-	\$157,500	\$157,500	0.00

OUTSIDE AGENCY FUNDING REQUESTS

Arts and Heritage Foundation (AHF)

St. Albert Public Library



Memorandum

DATE: June 12, 2026

TO: City of St. Albert Administration

FROM: Ann Ramsden

SUBJECT: DRAFT 2027 Budget

Please find attached the draft 2027-2029 budget for the Arts and Heritage Foundation of St. Albert (AHF). The budget represents the revenues we expect to be able to generate and the anticipated expenses to operate.

The 2027 budget is requesting operational funding from the City of St. Albert of \$2,226,100 this is an increase of \$184,100 from 2026.

Highlights of our budget

- The wages, benefits and contracted services portion of the City funding is budgeted to include COLA that is in line with Administration's guidelines as well as a new staff position (see page 2).
- As noted last year, the maintenance 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.
- We are predicting lower AHF earned and contributed revenues for 2027. This reduction of \$24,642 is primarily due to the decline in grant funding for heritage preservation and seasonal staff positions. While we continue to be successful with our grant applications the overall amount being awarded has been reduced in line with the funding available.
- Operational expenses related to the collections maintenance database for the AHF and City collections in our care are expected to increase by 4% in 2027.
- The seasonal toilets that were approved by City Council in April 2026 have been included in the 2026 base budget. This expense is expected to increase by 2% in 2027.

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Collections Management Position

AHF is currently operating two FTEs below its pre-COVID (2019) staffing level. This budget includes one additional staff position to help meet current service demands and fulfill obligations under the Partnership Agreement. The proposed role, a Collections Management position, will focus on collections (artefact) planning. At the annual AHF/Council meeting, the infrastructure gap and risk to the museum collection was discussed. This budget includes a collections management position that will support the following work:

- Develop and implement a deaccession plan, including research, criteria for removal and disposition processes, in accordance with the AHF Collections Management Policy, the Alberta Museums Association's Deaccessioning and Disposal of Collections Guidelines, and the Canadian Museums Association's Ethical Guidelines.
- Identify gaps in the current collections plan.
- Assess current and future space requirements for the collection.
- Identify opportunities to increase storage capacity within the existing footprint through increased use of high-density storage systems.
- Determine the additional storage space required to house the collection using high-density storage.
- Identify grant opportunities to help offset the cost of additional storage space and high-density storage equipment.

The long-term goal remains the development of a new museum at the heritage sites, with expanded exhibition space and additional collections storage capacity. This position is independent of any future move to a new facility and is required to support the effective stewardship of the collection, ensuring it reflects both the historical and contemporary stories of St. Albert and is more inclusive of underrepresented groups in the community.

Arts and Heritage Foundation of St. Albert **Proposed 2027 Budget Details**

	2027 Proposed Budget		Projected City Funding Budget Request		2026 Approved Budget*	
	Overall Budget	City Portion	2028	2029	Overall Budget	City Portion
City of St. Albert operating grant	2,226,100	2,226,100	2,292,900	2,361,700	2,042,000	2,042,000
AHF earned and contributed revenues	736,240				760,882	
Father Lacombe Chapel	60,359				61,060	
Use of (allocation to) AHF reserves					8,090	
	<u>3,022,699</u>	<u>2,226,100</u>	<u>2,292,900</u>	<u>2,361,700</u>	<u>2,872,032</u>	<u>2,042,000</u>
Staffing costs	1,928,337	1,787,839	1,845,725	1,947,412	1,818,914	1,626,561
Operational expenses	443,357	17,450	18,094	18,762	422,431	16,779
General expenses	324,581	169,841	168,889	173,056	330,280	164,914
Repairs & maintenance	242,358	218,540	227,312	189,126	218,008	202,133
Father Lacombe Chapel	50,636				49,236	
Seasonal toilets*	15,005	15,005	15,455	15,919	14,700	14,700
Professional fees	18,425	17,425	17,425	17,425	18,463	16,913
	<u>3,022,699</u>	<u>2,226,100</u>	<u>2,292,900</u>	<u>2,361,700</u>	<u>2,872,032</u>	<u>2,042,000</u>
EXCESS (DEFICIENCY) REVENUES OVER EXPENSES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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MEMO

DATE: June 18, 2026
TO: City of St. Albert Administration
FROM: Laura Winton, CEO, St. Albert Public Library
SUBJECT: 2027 Operating Budget Request

The library's proposed 2027 operating budget is designed to ensure the St. Albert Public Library remains a welcoming, accessible, and sustainable community resource. The budget was developed through a review of services, priorities, and expenditures and is informed by St. Albert City Council's Strategic Plan, the City's Pillars of Sustainability, and the St. Albert Public Library Strategic Plan. The result is a budget that balances investment in community well-being and service delivery with responsible stewardship of public resources.

BUDGET HIGHLIGHTS

The Library's proposed 2027 operating budget is **\$5,760,600**, an increase of **\$75,900 (1.3%)** over the 2026 approved operating budget and includes the requested \$40,000 business case.

The Library is requesting a municipal operating contribution of **\$5,231,100**, an increase of **\$165,900 (3.3%)** over the 2026 municipal contribution of **\$5,065,200**. This includes an operating increase of \$125,900 as well as a business case for \$40,000.

The increase reflects inflationary pressures, necessary investments in technology infrastructure, anticipated legislative compliance requirements, and the Library's commitment to maintaining current service levels while continuing to identify operational efficiencies.

BUDGET PRIORITIES

MAINTAINING CURRENT SERVICE LEVELS

The proposed budget maintains existing library services, collections, programming, and operating hours to ensure continued access to services that support literacy, lifelong learning, inclusion, and community well-being for St. Albert residents.

RENEWING AND STRENGTHENING TECHNOLOGY INFRASTRUCTURE

The Library completed a comprehensive review of its technology environment and identified priorities to improve the reliability, security, and sustainability of IT systems. These investments

support responsible stewardship of public assets and ensure the Library can continue to deliver efficient and accessible services to the community.

IMPROVING OPERATIONAL EFFICIENCY

The Library completed an organizational review and restructuring that improved alignment of resources with service priorities and reduced ongoing operating costs. A concurrent line-by-line review of departmental budgets identified additional spending efficiencies and opportunities to redirect resources to emerging priorities. Together, these measures have helped offset inflationary and operational pressures while maintaining current service levels.

COMPLIANCE WITH BILL 28

To address the operational impacts associated with Bill 28 and the amended Libraries Regulations, the Library has submitted a business case for \$40,000. The estimated impacts of Bill 28 include:

- increased staffing requirements associated with reviewing materials and managing access to restricted collections;
- new technology solutions required to support age-based access controls; and,
- changes to material processing, cataloguing, and collection management activities.

ADDITIONAL INFORMATION

The St. Albert Public Library Board has approved a 2027 capital budget that includes \$200,000 in lifecycle replacement investments funded through Library reserves. These investments support the replacement of critical technology and equipment assets and reflect the Library's commitment to long-term asset stewardship, sustainability, and responsible financial planning.

SUMMARY

The proposed 2027 operating budget reflects the Library's commitment to maintaining high-quality public services while advancing Council's priorities of community well-being, fiscally responsible governance, and long-term sustainability. Through targeted investments in technology infrastructure, focus on lifecycle asset management, and preparation for legislative change, the Library continues to position itself to serve the evolving needs of St. Albert residents.

Library Function							
(In Thousands of Dollars)							
FUND: MUNICIPAL OPERATING							
	2024 Actuals	2025 Actuals	2026 Revised Budget	2027 Proposed Budget	2028 Planned Budget	2029 Planned Budget	2026 - 2027 Variance
REVENUES							
Sales & User Fees	\$105	\$89	\$79	\$39	\$79	\$79	\$(40)
Other Revenue	84	80	70	60	70	70	(10)
Government Transfers	472	478	471	391	471	471	(80)
Transfers To/From Reserves	4,493	4,828	5,065	5,231	5,065	5,065	166
TOTAL	\$5,154	\$5,476	\$5,685	\$5,721	\$5,685	\$5,685	\$36
EXPENDITURES							
Salaries, Wages, & Benefits	\$3,772	\$3,842	\$4,038	\$3,874	\$4,043	\$4,043	\$164
Contracted & General Services	558	601	586	767	586	586	(181)
Materials, Goods, Supplies & Utilities	833	852	856	850	851	851	6
Other Expenditures	-	-	140	126	140	140	14
Bank Charges & Short Term Interest	3	3	5	4	5	5	1
Transfers To/From Reserves	(12)	177	60	100	60	60	(40)
TOTAL	\$5,154	\$5,476	\$5,685	\$5,721	\$5,685	\$5,685	\$(36)
NET	-	-	-	-	-	-	-

Note: Totals may not sum exactly due to rounding

OUTSIDE AGENCY FUNDING REQUEST

Year: 2027

BUSINESS CASE NAME: Provincial Legislative Compliance – Bill 28

Outside Agency: St Albert Public Library

Type: Outside Agency Funding Request

Scope Statement:

This business case requests \$40,000 in ongoing funding to support St. Albert Public Library's compliance with new provincial requirements restricting access to certain library materials. Funding will support software and technical solutions for managing public computer access, configuration, integration and ongoing administration of existing Library systems used to manage patron authorization, and additional staff capacity required to administer access requirements, assess potentially restricted materials and support ongoing compliance.

These additional technology and staffing needs represent new ongoing operating costs necessary to meet provincial requirements while maintaining existing library service levels.

BUSINESS CASE JUSTIFICATION

Current State

In May 2026, the Government of Alberta passed Bill 28, which amended the *Libraries Act* and authorized new *Libraries Regulations*. The changes require public libraries to restrict youth access to certain library materials and technologies based on age and parental or guardian consent. These requirements create new technology, administrative and staff responsibilities for the Library.

Issue

The new regulations require public libraries to implement policies and processes governing access to provincially restricted works and library computers. Requirements include:

- reviewing library collections to identify provincially restricted works;
- physically separating provincially restricted works so they cannot be accessed by the public;
- restricting access to provincially restricted works based on age;
- introducing processes for staff-mediated access to provincially restricted works;
- obtaining parental or guardian consent to access provincially restricted works;
- and applying access restrictions to library computers and other applicable technology.

The requested funding will support the technology and staff capacity required to administer these restrictions. Technology costs will include software and technical solutions required to manage age-based public computer access, as well as configuration, integration and

ongoing support for existing Library systems used to record and manage patron authorization.

The restrictions also create ongoing staff responsibilities related to assessing and managing provincially restricted works, administering age and parental consent requirements, mediating access to restricted resources, and maintaining required processes and records.

These new operational requirements arise directly from provincial legislation and regulation. No provincial funding has been provided to support implementation.

Opportunities

Approval of this request will:

- enable the Library to comply with provincially mandated legislative requirements;
- maintain existing library service levels for residents; and,
- minimize disruption to public access, programming, and collections.

Risks

If funding is not approved:

- resources will need to be redirected from existing services to support mandatory compliance activities; and,
- the Library may face increased operational and compliance risks if adequate resources are not available to implement regulatory requirements.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority

Fiscally responsible governance & accountability

Organizational Priority

N/A

Strategic Initiatives

N/A

Financial Information

Year	Total Revenue	Total Expense	Net Budget	FTE
2027	-	\$40,000	\$40,000	0.00
2028	-	\$40,000	\$40,000	0.00
2029	-	\$40,000	\$40,000	0.00

STATISTICAL INFORMATION

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

Data Categories within StATracker are as follows:

[Business & Financial Management](#)

[Community Amenities](#)

[Community Development](#)

[Employee Development & Safety](#)

[Environmental Stewardship](#)

[Land Use Development](#)

[Movement of Goods & People](#)

[Public Safety](#)

[St. Albert Facts](#)

POLICIES

[Council Policies](#)

Policy: C-CG-01

Title: Council's Vision, Mission and Values

Purpose:

To articulate the Community Vision and Pillars of Sustainability and establish Council's mission and values by which Council will govern and lead the community.

Policy: C-CG-02

Title: City of St. Albert Council Strategic Plan

Purpose:

To establish a City of St. Albert Strategic Plan that guides Administration's corporate and financial planning efforts.

Policy: C-CG-06

Title: City of St. Albert Strategic Framework

Purpose:

To establish a strategic framework that aligns the City's short- and long-term operational efforts to the Community Vision and Pillars of Sustainability and the City of St. Albert Council's Strategic Plan.

The strategic framework shall include the following components:

- Community Vision and Pillars of Sustainability
- City of St. Albert Council Strategic Plan
- Municipal Development Plan
- Long-Range Strategies
- Mid-Range Department Plans
- Corporate Business Plan
- Corporate Budgeting
- Program and Service Delivery and Optimization
- Monitoring and Reporting

Policy: C-CG-11

Title: Community Vision and Pillars of Sustainability

Purpose:

To establish the Community Vision and Pillars of Sustainability that guide the long-term sustainability of the community.

The Community Vision and Pillars of Sustainability were developed by St. Albert residents and endorsed by the St. Albert Community Sustainability Committee to provide clear direction to Council and Administration on what the residents consider the unique and desirable future for St. Albert in the long term.

[Council Policies](#)

Policy: C-FS-01

Title: Financial Reserves

Purpose:

To set aside funds for the establishment of specific reserves to provide for emergent financial needs, stabilize tax rates, to set aside funds for the replacement of existing equipment, facilities and future projects and to minimize the debt financing needs of the Corporation.

Policy: C-FS-02

Title: Investments

Purpose:

To establish the goals and parameters under which financial investments can be made for the City of St. Albert.

The City of St. Albert shall invest its fund in a prudent manner, provide optimum investment returns with the prescribed limits, meet the City's cash-flow requirements, and conform to all other appropriate City policies, provincial statutes and regulations.

Policy: C-FS-03

Title: Debt Management

Purpose:

To support the use of debt as a strategic financing tool, this policy establishes principles, guidelines and controls for the issuance of new debt as input into the Long-Term Debt Strategy.

Aligning with the City's Asset Management Framework and planning processes, the City seeks to strategically manage borrowing capacity for future infrastructure requirements, to maintain maximum flexibility of current operating funds, and to control the impact that debt charges will have on future tax and utility rates.

The City recognizes that, properly applied, debt can be a cost-effective source of funding that complements the sustainability of an organization. Debt decisions shall take a long-term view balancing quality of life and financial impacts.

Policy: C-FS-04

Title: Cash Management

Purpose:

To ensure that the City of St. Albert optimizes cash management opportunities in order to maximize its use of available cash.

The City of St. Albert will make every reasonable effort to control the City's cash-flow in order to maintain appropriate levels of working capital, maximize investment, internal borrowing or debt prepayment opportunities and to minimize interest expense, overdraft charges and other finance charges (i.e. penalties).

[Council Policies](#)

Policy: C-FS-05 Title: Budget and Taxation Guiding Principles Purpose: To establish principles for the preparation of budgets and property taxation levies in accordance with the <i>Municipal Government Act</i>.
Policy: C-FS-11 Title: Operating and Capital Carry Forwards and Closed Projects Purpose: To establish a consistent approach and review process for the carry forward of funding required to complete incomplete operating or capital projects.
Policy: C-FS-14 Title: Utility Fiscal Policy Purpose: To establish a policy for the City's four utilities (water, wastewater, storm and solid waste) that minimizes utility rate fluctuations, provides transparency in rate setting, and addresses funding for future capital projects.
Policy: C-FS-16 Title: Municipal Fees and Charges Purpose: To establish the framework by which fees relating to various City programs, services, goods and requirements are set by the Chief Administrative Officer. The City supports a user pay philosophy, such that wherever possible the user of a particular program or service shall pay the cost of delivering or providing that program or service. In certain circumstances, fees may remain flexible to ensure that the City maximizes revenue opportunities, partnerships and cost savings.
Policy: C-FS-17 Title: Alternative Capital Financing Purpose: To provide a framework governing Alternative Capital Financing arrangements to accomplish the following: 1. Projects identified to be delivered through Alternative Capital Financing arrangements are aligned with Council's priorities; 2. Project delivery resources are harnessed and appropriately allocated; 3. Project risks, rewards and responsibilities are identified, shared and managed; and 4. Public interest is preserved through a fair competitive and transparent process.

[Council Policies](#)

Policy: C-FS-19 Title: Taxation of Vacant Residential Lands Purpose: To establish policy for the taxation of vacant residential lands which have remained undeveloped for a defined duration of time.
Policy: C-FS-20 Title: Off-Site Levy Recovery Fund Utilization Purpose: The (Off-Site Levy Recovery Fund) OLRF reserve is intended to mitigate the risk associated with the pace of development to ensure that debt servicing obligations can be met should the levies collected in any year be less than any debt servicing costs.
Policy: C-CAO-15 Title: Program and Service Review Purpose: To have in place a framework for the ongoing review of City programs, services and associated service levels to ensure that the City is responsive to community needs and to maintain and optimize program and services efficiency.
Policy: C-CAO-18 Title: Public Communication Purpose: To provide guidance and direction to Administration for communication with the community. The City shall empower the community to be involved in municipal government by providing timely, accessible, accurate, complete, clear and objective information, using various communication channels related to City programs, services, as well as its business and governance activities; and through open data efforts that increase the transparency and accessibility of municipal information and promote economic, social and environment opportunity.
Policy: C-CAO-20 Title: Public Participation Purpose: Public participation is a crucial process that allows individuals to contribute to the decision-making of Council and Administration regarding the City's policies, programs, projects and services. Furthermore, it ensures transparent communication regarding the collection and utilization of public input. The City of St. Albert places great value on public participation procedures and efforts that contribute to shaping policy, program, service and project decisions. These endeavours involve providing Council and Administration with accurate and comprehensive information, enabling them to make well-informed decisions.

[Council Policies](#)

Policy: C-CS-25 Title: Public Art Policy Purpose: To commit to building a diverse public art collection that contributes to our communities' sense of belonging, well being, and wonder. This policy will ensure a consistent approach to acquiring public artworks through purchase or commission for municipally-owned buildings and properties, within the City of St. Albert. The City of St. Albert believes that art can directly influence the way that people see and connect with each other and their community. This in turn supports tourism and economic prosperity through the activation of Public Spaces. Public Art highlights what is unique about the places where people live, work and play. The City will maintain a framework for the integration, display, maintenance, and preservation of Public Art consistent with national standards of best practice. This framework will ensure that artworks and programming are highly visible and accessible to the public. This objective will be achieved by providing opportunities for community participation through selection, learning and engagement activities. Ultimately, this will foster a symbiotic relationship between City, artists and community.
Policy: C-ED-03 Title: Land Transactions Purpose: To establish the guiding principles, process and accountabilities related to the acquisition or disposition of lands by the City of St. Albert. The City shall acquire, maintain or dispose of land in a manner that maximizes its long term strategic and / or economic advantage. The City shall also conduct all land transactions in a consistent, transparent and equitable manner where possible.
Policy: C-ED-07 Title: Economic Prosperity Purpose: To demonstrate the City's long-term commitment toward economic prosperity and establish clarity on areas of focus. The City of St. Albert believes it is critical to the long-term viability of the community to aggressively pursue opportunities that propel the City toward a balanced mix between non-residential and residential assessment and a high quality of life for all community members. The City shall maintain a robust workplan and organizational culture that will support and strive towards achieving prosperity priorities, desired outcomes and aspirational goals. A report is presented to Council annually.
Policy: C-HR-01 Title: Non-Union Compensation Philosophy and Employee Remuneration Purpose: The City of St. Albert compensates positions fairly and equitably in relation to each other and recognizes that it must compete for talent to fulfill similar positions as those that exist within relevant comparators. Therefore, total compensation will be internally and externally equitable while managing within the City's financial capabilities. Additionally, employee compensation systems will be easy to communicate and administer while providing a predictable means of managing salary costs and other total compensation-related expenses.

[Council Policies](#)**Policy: C-P&E-02****Title: Capital Project Management****Purpose:**

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

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

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

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

Policy: C-P&E-07**Title: Asset Management****Purpose:**

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

To articulate the City's commitment to:

Ensuring the City's long-term management of assets is done in a sustainable manner that meets the Council-defined acceptable condition of the assets to be used by the residents, visitors, the environment and the corporation.

Meeting Federal and Provincial legislative requirements for asset management.

Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

Ensuring an integrated approach across all Business Units in Asset Management service delivery.

Establishing a consistent approach for the rehabilitation, repair and replacement of the City's assets.

[Council Policies](#)**Policy: C-P&E-08****Title: Off-Site Levy Framework****Purpose:**

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

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

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

Policy: C-P&E-09**Title: Off-Site Levy City Front-Ending Prioritization Criteria****Purpose:**

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

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

Policy: C-P&E-10**Title: Intermunicipal Utility Infrastructure Excess Capacity****Purpose:**

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

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

ACRONYMS

Acronym	What It Stands For
AHF	Arts and Heritage Foundation
AP	Accounts Payable
BIS	Building Inspection Services
CAO	Chief Administrative Officer
CEIP	Clean Energy Improvement Program
CEO	Chief Executive Officer
COLA	Cost of Living Adjustment
COMS	Community Services
CP	Council Priority
CPO	Capital Project Office
CRU	Community Response Unit
CUPE	Canadian Union of Public Employees
CULTR	Cultural Services
DARP	Downtown Area Redevelopment Plan
DP	Development Permit
EHS	Emergency Health Services
EL	Executive Leadership Team
EMM-AM	Enterprise Maintenance Management – Asset Management
ENGs	Engineering Services
EPCOR	The City of Edmonton (Water Services)
FCM	Federation of Canadian Municipalities
FCSS	Family & Community Support Services
FH	Fire Hall
FIRE	Fire Services
FTE	Full-time Equivalent
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officer's Association
GIRE	Government/Indigenous Relations and Environment
HR	Human Resources
IT	Information Technology
ITSV	Innovation & Technology Services

ACRONYMS

Acronym	What It Stands For
KPMG	Klynveld Peat Marwick Goerdeler (Accounting Firm)
MAN	Municipal Area Fibre Network
MFR	Medical First Response
MDP	Municipal Development Plan
MGA	Municipal Government Act
MNP	Myers Norris Penny
NE	North East
NHL	National Hockey League
NW	North West
OBC	Operating Business Case
OE	Organizational Excellence
OMD	Office of the Managing Directors
OP	Organizational Priority
OLRF	Off Site Levy Recovery Fund
OSL	Off Site Levy
PAYG	Pay-As-You-Go
PLAN	Planning and Development
POLI	Policing Services
PW	Public Works
RCMP	Royal Canadian Mounted Police
RECR	Recreation & Parks Services
RFP	Request For Proposal
RMR	Repair, Maintain, Replace
SCO	Safety Codes Officer
SERV	Servus Place (Recreation Facility)
SOLWA	Solid Waste
SP	Strategic Priority
StAT	St. Albert Transit
WASWT	Wastewater

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 – Refers to actual, as opposed to budgeted, revenues and expenditures for the fiscal year indicated.

Amortization – Refers to 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 – Refers to 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 – Refers to 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.

Contracted Services – Services rendered to the City of St. Albert by private firms, individuals or other government agencies. Examples include equipment maintenance, construction services and professional services.

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.

Glossary of Terms

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.

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

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

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

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

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

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

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

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

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

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

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

Liabilities - The financial obligations the City has to others.

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

Glossary of Terms

Master Plan – strategic documents that help guide the actions and services of key City departments over a multi-year period.

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

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

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

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

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

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

Province - The Province of Alberta.

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

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

Service – An activity, work, function or combination of functions conducted by the City of St. Albert to provide an output to the public. A service has a specific budget or a combination of budgets.

Glossary of Terms

Service Levels – A commitment to the standard of service the City of St. Albert aims to provide.

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.

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 + 2027 BUDGET

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