

City of St. Albert
Municipal Business Cases

(Net Budget requirements per year - not incremental)

DEPARTMENT / OUTSIDE AGENCY & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2026 \$	PROPOSED 2027 \$	PROPOSED 2028 \$
Funded Base Budget Business Cases					
Library Community Outreach Assistant	Increase in transfer to the Library to fund a 0.5 position to support the existing Community Outreach Librarian position.	-	46,500	46,500	46,500
Total Funded Base Budget Business Cases		-	\$ 46,500	\$ 46,500	\$ 46,500
Reserve Funded Business Cases					
Economic Development Lakeview Neighbourhood Plan	Aligned with Council's Economic Prosperity priority, the Corporate Business Plan, and the City's Investment Attraction Strategy, additional dollars to lead the Neighbourhood Planning for Lakeview Business District, which will streamline processes, adding "green tap" and accelerating development for one of the region's best locations for industrial investment and development.	-	300,000	-	-
Public Operations Space Planning and Security	<p>The City is growing and anticipating over 200 new staff in the next 10 years and foresees more than half of these new staff will need City workspaces. This will require space redesigns and employee moves to ensure effective accommodation of our workers. The scope of this work includes a space assessment/consultant review in the first year to create a multi year space plan. This information will also inform when new leased or owned space is required.</p> <p>Additionally, in alignment with the Corporate Security Review, funding is required to implement security improvements and standardization across all COSA worksites. The results of the assessments will inform multi-year space and security design investments and moves of impacted employees.</p> <p>This business case seeks to establish an operating fund for annual space and security investments to meet current and future needs.</p>	-	200,000	-	-
Engineering Asset Management Program Implementation - Consulting	This work is a continuation of a multi-year project where Phase 1 (in 2025) involved updating the Asset Management Policy and Phase 2 (this OBC for 2026) is the development of the Asset Management Strategy (AMS) and Strategic Asset Management Plan (SAMP).	-	60,000	-	-
Council Review of Policing Services	This business case is to conduct a review of policing services in St. Albert, focusing on community needs, policing models including structure, opportunities for sub-regional or regional collaboration and preparedness to meet potential future policing service delivery models.	-	300,000	-	-
Total Reserve Funded Business Cases		-	\$ 860,000	\$ -	\$ -
Approved - Funded Assessment Growth Business Cases					
Legal & Legislative Services Solicitor	The Solicitor is responsible for assisting the City Solicitor in providing the full range of legal services for the City of St. Albert. This includes providing verbal and written advice and opinions on diverse legal matters to members of administration and City Council, drafting bylaws, drafting, negotiating and reviewing various agreements, policies, and leases, acting as a liaison between external counsel retained by the City and administration, and representing the City as required to outside agencies, in order to guide municipal policies, decisions, and activities. The Solicitor is also responsible for keeping the City Solicitor advised of emerging legal issues, and provides coverage for the City Solicitor as required.	-	88,100	122,500	126,600
FTE approved in April of 2025 via AR-25-180 with PM-26-001					
Total Approved - Funded Assessment Growth Business Cases		-	\$ 88,100	\$ 122,500	\$ 126,600
Funded Assessment Growth Business Cases					
Communications & Public Affairs Communications Advisor	This business case addresses the increased demand on Communications resulting from both the growth of the City and City programming as well as the greatly increased complexity of marketing and communications resulting from multiple technological and social developments.	1.00	91,500	118,800	122,200
Public Operations Electronics Technician	This position would troubleshoot technology (bus video cameras, Smartbus, Smartfare, etc.) and all new bus, equipment and fleet technologies and conduct preventative maintenance on all technologies for Public Works and Transit fleets. The position is responsible for all diagnostic equipment and platforms in addition to the bus video system, system updates and video server updates/downloads, internally and externally, as well as oversight for vehicle and equipment electronics and diagnostic equipment.	1.00	90,100	119,400	119,400

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Executive Leadership Emergency Management Coordinator	The Emergency Management Coordinator (EMC) role is to improve organizational readiness, ensure compliance with emergency legislation, and enhance coordination during emergency situations. This EMC will lead the development, coordination, and implementation of emergency management plans, training, and response strategies across departments and partner agencies. This role includes preparedness, mitigation, response, and recovery planning but excludes direct command of emergency services.	1.00	102,200	133,500	137,300
Public Operations Facility Services, Maintenance Supervisor	This position will oversee the maintenance and operations of City of St. Albert Municipal Facilities and Building.	1.00	102,500	133,800	137,700
Emergency Services Fire Hall 4 Firefighters	The building of a fire hall on the north side of the City of St. Albert was identified in St. Albert's, 2002 Long Range Plan. The need for this new hall was to ensure alignment with Council Policy, C-PS-01 which outlines the requirements for St. Albert Fire Services, to respond to emergencies within the City, in under nine minutes, no less than 90 per cent of the time. This charter also identified the number of new staff (firefighters) needed for this new station at 30.	6.00	463,200	652,200	652,200
Engineering Growth Infrastructure Engineer	The Growth Infrastructure Engineer will lead the coordination of infrastructure planning engineering reviews and long range servicing plans across all stages of development, from Municipal Development Plan (MDP), Area Structure Plans (ASP), Neighbourhood Plans (NP), and subdivision reviews. It will ensure alignment of each stage with the higher level infrastructure servicing plans and City Master Plans while coordinate the multi-disciplinary engineering review process.	1.00	105,500	133,800	133,800
Corporate Financing Increase to Pay As You Go (PAYG)	Increase the annual Pay As You Go (PAYG) transfer to the Capital Reserve to support ongoing funding for RMR and growth capital projects.	-	569,700	569,700	569,700
Information Technology IT Business Analyst: Business Process Automation and IT Projects	The IT Business Analyst (BA) supports City operations through identification and documentation of business requirements and business processes for technology solutions ensuring requirements are understood. Working collaboratively with staff, they support both the business and technical aspects of existing and new technology solutions.	1.00	91,500	118,800	122,200
Public Operations Outdoor Amenity Inspections and Maintenance	This is for one additional position to inspect and repair outdoor amenities such as playgrounds and outdoor rinks in alignment with documented service levels due to inventory growth.	1.00	67,900	89,700	89,700
Emergency Services Policing Front Counter Clerk	This Business Case addresses customer service and employee wellbeing at the Maloney Place front counter (RCMP Detachment) by combining the Front Counter Clerk and Fingerprint Clerk roles as well as adding in 0.44 of a permanent FTE.	0.44	33,200	34,600	35,900
Financial & Strategic Services Project and Change Management Advisor	Project and Change Management Advisor will lead and/or provide change management advice for high-profile and cross-department corporate projects to ensure successful completion of desired outcomes. These projects are often Corporate Business Plan projects to advance and/or achieve Council's or Organizational Excellence priorities. This is shared resource that will help address capacity across organization based on projects assigned.	1.00	102,200	133,500	137,300
Engineering Project Engineer	This is a request to transition the existing temporary position to a permanent position.	1.00	87,400	119,100	122,500
Emergency Services Training Officer I	This business case speaks to the opportunity of increasing the Fire Services Training Branch staff by 1.00 FTE. The St. Albert Fire Service Training Branch, which is currently comprised of two staff, provides Fire and Medical training to new recruits and competency-based annual training to all staff. Adding an additional employee in this unit will allow Administration to consider potential efficiencies including the incorporation of some employee Mental Health coordination functions	1.00	110,000	146,000	146,000
Operating Impacts	Operating Impacts from Growth Capital	-	-	7,000	20,300
Total Municipal Funded Assessment Growth Business Cases		16.44	\$ 2,016,900	\$ 2,509,900	\$ 2,546,200

Funding Sources					
Assessment Growth Available (55% of \$4.3Million)			\$ 2,365,000		
Funding Applied			\$ (2,105,000)		
Residual Balance of Assessment Growth - Transfer to Reserve			\$ 260,000		