

City of St. Albert
Municipal Business Cases
(Net Budget requirements per year - not incremental)

DEPARTMENT & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	PROPOSED 2025 \$	PROPOSED 2026 \$	PROPOSED 2027 \$
Reserve Funded Base Budget Business Cases					
Legal, Legislative & Records 2025 Election Requirements	The approval of Bill 20 has resulted in additional costs to administer the 2025 Municipal Election	-	200,000	-	-
Total Reserve Funded Base Budget Business Cases		-	\$ 200,000	\$ -	\$ -
Funded Assessment Growth Business Cases					
Emergency Services Fire Marshal	This new addition to the Fire Prevention Team will lead the daily activities of the Fire Prevention including adding much needed capacity aimed at improving response times to public inquiries and engagement opportunities. The position will also support maintaining service levels within this branch.	1.00	126,000	176,000	176,000
Engineering AM Coordinator - HUB	This position will be a central resource for all asset classes to help the asset stewards and subject matter experts align and support the implementation of the Enterprise Maintenance Management-Asset Management (EMM-AM) platform (2025-2030). This position will provide on-going support for the asset management program.	1.00	75,500	92,600	95,200
Engineering Land Coordinator	The Land Coordinator will investigate and facilitate resolution of identified encroachments on City land. The position will also be responsible to review and approve land interest documentation during the subdivision endorsement process, negotiate standard utility right of way agreements, process development agreements and crossing agreements, and process and track City leases and licenses.	1.00	83,400	103,400	106,400
Executive Leadership Executive Assistant	Executive administrative support for Leadership Team and Executive of a portfolio to enable directors and managing directors to focus their capacity on significant operational or strategic issues.	1.00	71,800	98,600	101,500
Financial & Strategic Services Contract Management Specialist	A permanent Contract Management Specialist is required to address inconsistent contract management processes across City departments as identified in the Procurement Audit Recommendations.	1.00	93,000	127,700	131,400
Financial & Strategic Services Risk & Insurance Advisor	The position will provide a proactive approach to managing and minimizing the risks, frequency and severity of claims and enhanced decision-making that could lead to reduced costs of insurance and increased cost avoidance.	1.00	68,900	91,100	95,000
Government Indigenous Relations & Environment Climate Adaption Specialist	This position is required to develop, implement, and monitor a climate adaptation program within the organization and the community. To reduce economic, social, and environmental impacts of climate change, adaptation considerations will need to be incorporated into infrastructure, project planning and design, decision making and service delivery.	1.00	81,800	102,600	105,600
Human Resources & Safety Corporate Security Risk Mitigation	New FTE and consultant funding to support establishing corporate oversight, coordination, and implementation work that matures the Corporate Security service to ensure employee, customer, and stakeholders' physical safety and asset security. The request value for 2025 is a combination of wages for a 1.0 Security Lead position as well as contracted services. (business case is for \$170,000 in 2025 of which \$70,000 is funded from the stabilization reserve)	1.00	100,000	127,000	130,000
Information Technology IT Application Analyst - Asset Mgmt	Dedicated Application Analyst to support the Enterprise Maintenance Management-Asset Management (EMM-AM) software platform throughout the procurement process, implementation and provide ongoing application management and support.	1.00	120,200	120,200	120,200
Planning & Development Planning Technician/Analyst	Due to the annexation, digitization, increasing addressing needs, and a focus on performance metric reporting, another Planning Technician is required to maintain existing level of service and to met the regulated processing timelines.	1.00	84,100	104,100	107,100
Planning & Development Safety Codes Officer - Electrical	New FTE position within Building Inspections Services with the purpose of maintaining service levels within the BIS Branch	1.00	102,500	129,700	133,500
Public Operations Facility Services HVAC Technician	An additional Facility Services HVAC Technician responsible for repairing and maintaining heating, ventilation and air conditioning equipment in municipal facilities. Installation of components and systems may also be performed by this position.	1.00	90,300	120,400	120,400
Public Operations Supervisor, Transit Fleet	A new FTE to support the Fleet Manager this position supplements the monitoring and performance of Fleet Services, placing efforts in positively influencing, assisting and supporting of all Fleet Services projects, processes and services.	1.00	102,700	129,900	133,600
Public Operations Supervisor, Transit Operations	This position will supervise operations for the Transit branch of Public Operations. The position will oversee bus operating contract management, routing, scheduling and ridership tasks of the branch.	1.00	102,700	129,900	133,600
Human Resources Inclusive Hiring Program	Implementation of the Diversity, Inclusion and Equity Strategy as per 2024 council approved PM-24-22. (Business case is for \$135,500 in 2025, \$8,400 is funded from the base and \$127,100 is funded from assessment growth)	2.00	127,100	127,100	127,100
Operating Impacts	Operating Impacts from Growth Capital	-	-	15,000	70,100
Total Funded Assessment Growth Business Cases		16.00	\$ 1,430,000	\$ 1,795,300	\$ 1,886,700
Funding Sources					
Assessment Growth Available (55% of \$2.6Million)			\$ 1,430,000		
Less Growth Business Cases			1,430,000		
Residual Balance of Assessment Growth			\$ -		