

City of St. Albert

Municipal Business Cases

(Net Budget requirements per year - not incremental)

DEPARTMENT & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2021 \$	APPROVED 2022 \$	APPROVED 2023 \$
Growth Business Cases					
Emergency Services Fire/Medic Personnel	Hire five (5) Fire/Medics to ensure service levels are adequate when Fire Station 4 is opened in 2023. Hire one (1) Training Officer position to ensure duties related to Fire/EMS training have proper oversight.	6.00	682,900	679,000	730,000
Strategic Services & Information Technology COSA Corporate Promotion	With the recent move of the Marketing Specialist to Corporate Communications and Design, there is currently no available budget to develop the necessary marketing materials to support Council, Executive Leadership, Economic Development and Intergovernmental Relations. Resources are required to assist these groups in conducting negotiations and promotions of St. Albert with the business, development and government sectors to improve the City's investment and growth opportunities.	-	50,000	50,000	50,000
Social Housing Coordinator Social Housing Specialist	Consideration for a Social Housing Specialist position, whose role will be to advance social housing supports for all vulnerable groups in St. Albert, and the youth supportive housing capital project as per the recommendations of the Mayor's Task Force to End Homelessness.	1.00	82,000	121,000	127,000
Operating Impacts	Operating impacts from Growth Capital		(37,300)	(59,800)	15,400
Total Growth Business Cases		7.00	\$ 777,600	\$ 790,200	\$ 922,400
Funding Sources					
Assessment Growth Available (70% of \$2.0 Million)			\$ 1,400,000		
Funding Applied			-\$ 777,600		
Residual Balance of Assessment Growth - Applied to Base			\$ 622,400		

Utility Business Cases

(Net Budget requirements per year - not incremental)

DEPARTMENT & BUSINESS CASE NAME	SCOPE STATEMENT	FTE	APPROVED 2021 \$	APPROVED 2022 \$	APPROVED 2023 \$
Growth Business Cases					
Wastewater Labourer and Operator	Hire a laborer and trained operator to operate the Vacuum Truck which was approved through the 2021 Growth Capital Budget.	2.00	-	162,000	162,000
Total Utility Business Cases		2.00	\$ -	\$ 162,000	\$ 162,000