

**PROPOSED
2017-2019 CORPORATE BUSINESS PLAN
AND 2017 BUDGET**

Table of Contents

Community Vision and Values	6
Council’s Strategic Direction	7
Community Long-Term Plans	9
Corporate Action Plans	10
Corporate Budgeting – Budget 2017	18
Overview Of Budget Process	18
Operating Budget	19
Capital Budget	29
Utility Operations Budget	33
Program and Service Delivery	37
Services to Community	37
Customer Service	38
Social Pillar	39
Natural Environment Pillar	42
Built Environment Pillar	45
Culture Pillar	46
Economic Pillar	48
Governance and Corporate Management	49
Reporting to Residents	53
Appendix A	54
Appendix B: Business Planning and Budget Calendar	55

City Manager Message

As the City of St. Albert prepared for the next three-year planning cycle (2017-2019), much consideration was given to align priorities to the Community Vision and the City's Strategic Plan. It was also important to ensure the City is well positioned for the future and for expected community growth. The focus will continue to be on:

- maintaining services and service levels to meet community expectations;
- moving forward with a number of capital projects to ensure existing infrastructure is maintained; and
- moving forward with a number of new initiatives to address priorities identified through the Community Vision and to prepare the community for the future.

Each year, the City plans for a three-year cycle; however, the proposed budget is prepared on an annual basis to ensure the most up-to-date information is used to develop expected revenues, investments and expenditures.

For 2017, Administration is proposing an operating budget of \$95.9 million, which yields an overall average municipal property tax increase of 3.1 per cent. This includes seven base business cases (request for new operational funding) valued at \$682,000 which are needed to meet statutory/regulatory requirements and to maintain service levels. To maintain service levels during a period of growth, Administration is proposing 24 new investments (growth business cases) which were identified and prioritized using the following criteria: legislative, safety, and service levels. These business cases are necessary to maintain the City's capacity to serve a growing number of residents over a wider geographical area. The growth business cases will be funded through new residential and non-residential construction in St. Albert, which provides the City with new assessment revenue not previously received (i.e., the principle of growth paying for growth). The new assessment growth revenue is forecast to be approximately \$2.8 million for 2017.

The preliminary Proposed Municipal Capital Budget is \$52.5 million with 36 capital charters (requests for funding for projects) focusing on repairing, maintaining and/or replacing existing infrastructure, and 44 capital charters that address community growth. There is a \$10.6 million funding shortfall in the capital budget, which will result in an increase to the tax requirement if fully funded. Though this is what is planned, there are tough decisions ahead to balance the Capital investments within the financial constraints we have as a City.

The Proposed Utility Capital Budget of \$16.2 million is to fund 16 capital projects, which focus on repairing, maintaining and/or replacing existing infrastructure. To account for capital initiatives, the utility rates include a Supplemental Capital Contribution (SCC) fee. In addition, five new operating business cases and operating impacts from capital projects have been incorporated into the proposed rates. The proposed average monthly bill for 2017 is \$144.64, a decrease of 2.2 per cent from last year.

Thank you for your interest in the plans and budget for the City of St. Albert. Should you have any questions, please contact me by phone or email.

Chris Jardine

Interim City Manager

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Introduction

The proposed 2017-2019 Business Plan serves as the City's roadmap for the next three years, in regards to planned investment in priorities, activities, projects, initiatives, programs and services.

The proposed 2017 Budget provides detailed accounting of the City's revenues and financial requirements including new business and capital investments (business cases and capital charters) required to maintain and improve 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, 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 that encompasses the range of planning activities that are carried out to effectively manage the municipal corporation. This structured framework provides clarity and directs the City's future, as well as provides a balanced approach to achieving long-term plans and focus on short-term actions. The framework comprises seven key elements:



City Council, Administration and the community each play an integral role in defining and achieving the community's vision through a formalized governance model.

Residents establish the vision for the community through a public consultation process. The community vision then drives all elements of the strategic framework to ensure programs, services and investments align to achieve the community vision. Residents also have opportunities to provide their input throughout the year and through a biennial Community Satisfaction Survey to ensure community perspectives are taken into consideration.

City Council provides direction to the municipal corporation through priorities, bylaws, policies and resolutions. Council's leadership is considered fundamental to the achievement of the community vision and public expectations.

City Administration, through the City Manager, then delivers the City's programs and services based on the community vision and values, approved community long-term plans, and Council's strategic directions. The progress and performance measures are reported to residents on a quarterly basis.

This document has been organized by each element of the City's Strategic Framework. For each element, the plan identifies how Administration will work on realizing the community vision, maintaining and delivering programs and services and planning for the future.

Community Vision and Values

The Community Vision and Values describe St. Albert residents' ideas and beliefs of what they would like the community to be and it defines St. Albert's culture and identity now and in the future.



Community Vision

A vibrant, innovative and thriving city that we all call home, that sustains and cherishes its unique identity and small town values. We are the Botanical Arts City.

Pillars of Sustainability

The people of St. Albert embrace a balanced sustainable living philosophy which is at the core of our city's soul. We remain committed to our sustainable community vision and celebrate our stories and successes as we continue to write the next chapter of St. Albert history.

Social – We are a friendly and inclusive community of passionate equals, where everyone feels a sense of belonging. We believe that community starts with the person next door.

Economic – 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.

Built Environment – We build our community towards the future to sustain balanced development, with a reverent eye to the past, honouring our unique settlement history and distinct identity.

Natural Environment – We protect, embrace and treasure our deeply-rooted connections with the natural environment through championing environmental action.

Culture – We are proud of our storied history that has fed and nurtured our festive and culturally-rich community.

The City will continue to ensure that all elements within the strategic framework align to the Community Vision and Values including business planning for 2017 budget year.

Council's Strategic Direction

Council governs by establishing the high level strategic direction for the City and Administration is responsible for the operation and implementation of the Council's direction. A Mayor and six Councillors govern the City of St. Albert. They are elected at large by residents and serve a four-year term.

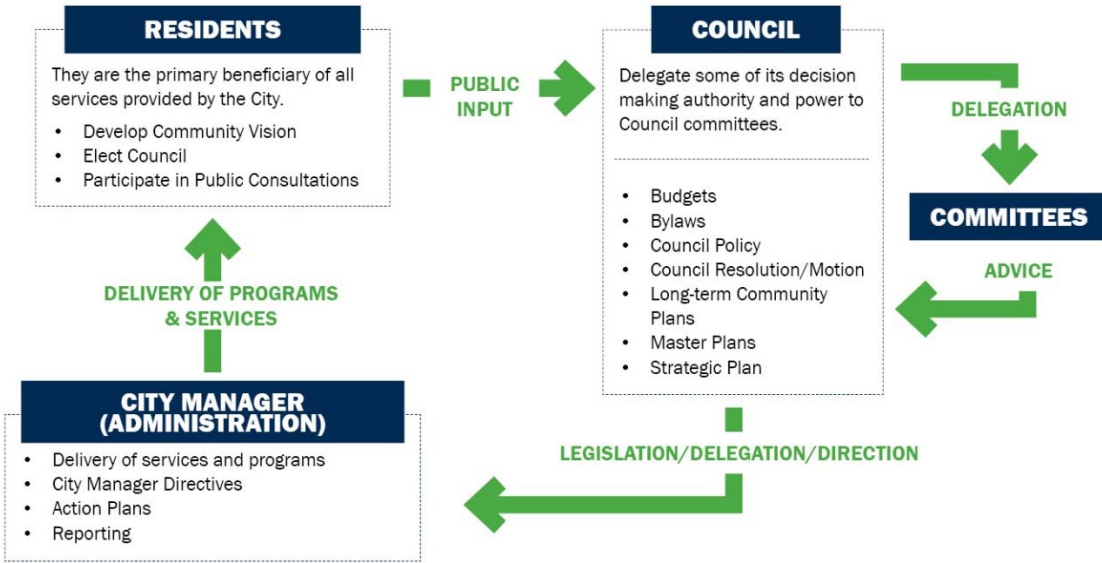


The primary method that governance is achieved is through bylaws, resolutions and Council policies which are passed by and approved by Council. The policies are shaped through consultation with the public and advice from experts and Administration. Bylaws can have the same impact on the community as federal or provincial statutes and they are enforceable through the public justice system. Council policies are statements that set standards of performance or discretionary duties for the City and Administration. Council has one employee; the City Manager who oversees the operation of the City.

Beyond bylaws and policies Council's direction is articulated through the City's Strategic Plan and budget. In addition, an annual strategic planning session of Council sets priorities for the upcoming budget cycle. The direction is then implemented by Administration through program and service delivery, City Manager Directives, Master Plans, Long-term Plans, Action Plans and budget approved by Council.

Administration organizes a number of public consultation sessions where residents provide input on strategic and budget items for Council's consideration before direction to Administration is provided. Council may also seek input through Council committees. While some committees fulfill statutory requirements set out by legislation, others can be established to provide advice to Council.

The illustration below demonstrates the governance and Council direction described above including the roles of key stakeholders.



Community Long-Term Plans

Administration develops community long-term plans to articulate high-level strategies in connection with the community vision, to tie the needs of the community together and provide a roadmap for achieving these goals. These plans range from 10 to 25 years and are used to inform the development of Council's strategic direction, corporate action plans and the budget.



A number of community long-term plans are currently in place and have been used to guide development of the 2017-2019 departmental action plans and 2017 Budget to ensure scheduled projects and initiatives are completed according to the plans.

A complete list of existing community long-term plans is available in Appendix A.

Corporate Action Plans

Corporate action plans act as the business plans for Administration and are developed to support the delivery of programs and services based on community needs. They also outline how Administration will implement the City of St. Albert Strategic Plan.



In January 2016, Council approved the updated City of St. Albert Strategic Plan which provides an overview of the high-level strategies for the community, aligned to the Community Vision in order support progress towards realizing the vision set forth by the community. The following strategies were used in preparing the City's action plans and budget for the 2017-19 business plan and budget cycle.

- **Community Strategy**

- **Social** - We are a friendly and inclusive community of passionate equals, where everyone feels a sense of belonging. We believe that community starts with the person next door.
- **Economic** - 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.
- **Built Environment** - We build our community towards the future to sustain balanced development, with a reverent eye to the past, honouring our unique settlement history and distinct identity.
- **Natural Environment** - We protect, embrace and treasure our deeply-rooted connections with the natural environment through championing environmental action.
- **Culture** - We are proud of our storied history that has fed and nurtured our festive and culturally-rich community.

- **Governance Strategy** – Council is committed to ensuring that the City of St. Albert is a responsive, accountable government that delivers value to the community.

- **Service Delivery Strategy** – Council is committed to ensuring that the City of St. Albert is engaging residents to identify opportunities to improve delivery of services to the community.

An number of initiatives that will take place over the next three years, for each of the strategies presented in the City of St. Albert Strategic Plan, have been highlighted in the section below. More detailed listing of planned initiatives is available at City website [2017-2019 Business Plan and 2017 Budget](#)

City of St. Albert Strategic Plan: Social

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

Name of Initiative	Lead Department	Description	End Year
Social Master Plan	Community and Social Development	Advocate for easier access to mental health and addiction services for young people. Continue to utilize SAM and working groups to influence mental health and addictions support services for youth and adults alike.	2017
Traffic Safety Council Policy	Policing Services	Draft and present a Traffic Safety Policy to Council that reflects councils desire and commitment to traffic safety in the community. Aspects should include Engineering, Education, Enforcement, Encouragement and Evaluation.	2017
Housing Diversity Action Plan	Planning & Development	Develop and adopt guidelines and /or policy for Universal Access and Visibility Guidelines	2017
Youth Council	Community and Social Development	Review and support the implementation of a Youth Council that is reflective of the expressed needs of the youth.	2018
Transit SmartCard System	Financial Services	In partnership with the City of Edmonton and Strathcona County, support transit operations to assess financial implication of shared fare system and assist in development of an Open Payment Fare System(SmartCard).	2018
Review Fire Bylaw	Fire Services	Review of the Fire Bylaw which covers Fire Pits usage.	2018
Neighbourhood Development	Community and Social Development	Provide Block Parties, Little Free Library and other programs that build community connections. Ensure the proper resources are allocated to support the provision and expected growth of such initiatives.	2019
Fare Review	Transit	Review and amend fare pricing policy to ensure transit fares are competitive with regional partners and inclusive for levels of financial means.	2019

City of St. Albert Strategic Plan - Economic

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.

Name of Initiative	Lead Department	Description	End Year
Vehicle-for-hire Bylaw	Economic Development	Develop and implement a bylaw to address the needs of the community regarding vehicles for hire.	2017
Internet Services in Business Parks	Innovation and Technology Services	Work with telecommunication providers to improve commercial Internet service levels and costs to business	2017
Tourism Development	Economic Development	Develop marketing strategies that position St. Albert as a preferred visitor destination.	2017
Entrepreneurship Support and Development	Economic Development	Develop an Incubation Strategy	2017
Dark Fibre Installation	Innovation and Technology Services	Develop a plan to ensure provision of dark fibre infrastructure to the Riel and Campbell business parks to encourage commercial Internet Service Providers to offer competitive gigabit internet services	2018
Review of the Land Use Bylaw	Planning & Development	Limited review of the Land Use Bylaw focusing on commercial districts.	2018
Infrastructure Servicing Strategy	Engineering Services	Create an Action Plan for the implementation of the Infrastructure Servicing Strategy for Growth.	2019
Downtown Redevelopment	Engineering Services	Implement Perron Street Pedestrian Improvements.	2019

City of St. Albert Strategic Plan – Built Environment

We build our community towards the future to sustain balanced development, with a reverent eye to the past, honouring our unique settlement history and distinct identity.

Name of Initiative	Lead Department	Description	End Year
Downtown Utilities Construction	Engineering Services	Management of delivery of construction for Perron Street Storm Line upgrades.	2017
Corporate Land Management Policy & Strategy	Build St. Albert	Finalize policy and assess the Corporate Land Strategy to ensure alignment with corporate priorities.	2017
Park Development Plan	Recreation and Parks	Development of a clear plan and direction for the development of parks and recreation facilities in St. Albert.	2017
Transportation Master Plan	Engineering Services	Implement the Transportation Master Plan through the development of an Intelligent Transportation System Strategy, a Data Collection and Management Policy, Pedestrian Crossing Control Guidelines, a Complete Streets Design Policy, a Traffic Safety Plan.	2017
Campbell Road Transit Centre / Park and Ride	Transit	Achieve notable milestones in the development and construction of the Campbell Road Transit Centre and Park and Ride.	2018
Sanitary Trunk Interceptor (Project #9)	Engineering Services	Management of delivery of design and construction of Phase 3 of Sanitary Trunk Interceptor (Project #9) on time, budget and within scope.	2018
Heritage Management Plan	Cultural Services	Develop a proposed incentive program for property owners to assist them in preserving heritage properties throughout the city. Outline administrative process for designation process.	2019
Implement Safe Journeys to School Recommendations	Engineering Services	Implement the Safe Journeys to School program to ensure confidence of safety and mitigation of risks for multiple road users resulting in increased quality of life and improvement for road use of all modes.	2019

City of St. Albert Strategic Plan – Natural Environment

We protect, embrace and treasure our deeply-rooted connections with the natural environment through championing environmental action.

Name of Initiative	Lead Department	Description	End Year
Sand and Salt Storage Improvements	Public Works	Protect winter salt and sand storage from exposure to wet weather conditions that result in leaching of salt into subsoils.	2017
Water Conservation Bylaw	Utilities	Support the water conservation bylaw through public engagement activities.	2017
Whistle Cessation Bylaw	Engineering Services	Construct final crossing and fencing requirements for the implementation of a Whistle Cessation Bylaw	2018
Tree Replacement Program	Public Works	Establish a program of minimum of 100% replacement ratio of trees removed to enhance the urban forestry	2018
Sturgeon River Watershed	Strategic Services and Environment	Develop an Implementation Plan for the Watershed Management Plan (SRWA). The State of the Watershed Report was produced in 2012 and the SRWA fully established in 2014. The SRWA is currently developing an implementation plan.	2018
Reduce Water Consumption	Strategic Services and Environment	Complete spatial water consumption analysis of community and benchmarking (in conjunction with energy mapping). Spatial mapping can assist in developing targeted conservation programs and consumer feedback systems.	2018
Energy Metrics and Benchmarking and Audit Program	Strategic Services and Environment	Initiate implementation of recommendations from the 2015 Energy and Water Audit program to reduce energy consumption and greenhouse gas emissions.	2019
Organic Waste Program Improvements	Utilities	Expand the organics program to include elementary schools	2019

City of St. Albert Strategic Plan – Culture

We are proud of our storied history that has fed and nurtured our festive and culturally-rich community.

Name of Initiative	Lead Department	Description	End Year
Canada Day Event	Build St. Albert	Lead and facilitate the Canada 150 Events and Activities	2017
Museum Expansion	Cultural Services	A high level concept plan that involves the preliminary scope of the museum expansion in St. Albert Place and the reconsideration of including the Museum as part of the Interpretive Centre at the Heritage Park.	2017
Community Story-telling Project	Cultural Services	A historical accurate telling of community heritage through a network of signage around the city.	2017
Progress Hall Revitalization	Cultural Services	Addition of furnishing and equipment to support the renovations to create a functional event space within Progress Hall.	2017
Long Term Performing Arts Programming Strategy	Cultural Services	Develop a long term strategy for performing arts programming in the city. Continue to offer high quality performing arts instructional programming to the community.	2018
Founders Walk – Phase 3	Cultural Services	Construction of the third phase of Founders Walk from the Grain Elevators to Perron Bridge along the river.	2018
Creative Industry Development Strategy	Cultural Services	Develop strategy to support and develop creative and cultural industries in St. Albert, including artist, art organization development, as well as creative industry development.	2019
St. Albert Place 35th Anniversary Celebration	Cultural Services	Plan a celebration for the Arden Theatre & St. Albert Place 35th Anniversary 2018/19.	2019

City of St. Albert Strategic Plan – Governance Strategy

Council is committed to ensuring that the City of St. Albert is a responsive, accountable government that delivers value to the community.

Name of Initiative	Lead Department	Description	End Year
Smart City Master Plan	Innovation and Technology Services	Advance the Smart City initiative through collaborative partnerships with industry and academia.	2017
Continuous Improvement Program	Strategic Services and Environment	Review the existing continuous improvement policy and program to identify opportunities to incorporate regular organizational efficiency and effectiveness reviews, including relevant training to enhance the organization's capacity.	2017
Smart City Master Plan	Innovation and Technology Services	Develop open government Council policy.	2017
Talent Management and Leadership Development	Human Resources	Development of systems and programs to ensure a strong workforce and to prepare the corporate for the future.	2017
Land Annexation	Legal Services	Facilitate the potential annexation of lands along Anthony Henday Drive from the City of Edmonton.	2018
City Wide Fund Development Program	Recreation and Parks	Development and trial of the City Wide Fund Development Program to be implemented corporately as a Policy	2018
Ray Gibbon Drive	Government Relations	Develop a strategic advocacy plan for twinning Ray Gibbon Drive.	2019
Broadband Connectivity and Affordability	Government Relations	Work with the Provincial and Federal Governments, municipal associations and stakeholders to secure affordable access to high speed broadband.	2019

City of St. Albert Strategic Plan – Service Delivery Strategy

Council is committed to ensuring that the City of St. Albert is engaging residents to identify opportunities to improve delivery of services to the community.

Name of Initiative	Lead Department	Description	End Year
Off Leash Areas Guidelines	Recreation and Parks	Update and implementation of Animal Bylaw including guidelines around Off Leash Areas and development and implementation of Dog Park Standards	2017
Enhanced Resident Communications	Strategic Services and Environment	Continue to transform communications services to increase the amount of communications directly with residents by building on the resident newsletter, City Highlights and support the implementation of the anticipated new Council Policy on Public Engagement.	2017
Online Service Improvements	Innovation and Technology Services	Expand and centralize online e-services around a “single window” approach.	2017
Customer Service Delivery	Strategic Services and Environment	Implementation of Recommendations for Phase I of the Customer Service Delivery project.	2017
Public Consultation and Engagement	Strategic Services and Environment	Develop a public consultation process to engage the community to provide input into the City of St. Albert Strategic Plan and the annual business planning and budget process.	2018
Purchasing Review	Financial Services	Conduct an internal and external research review in 2016, 2017 & 2018. The review will involve identification of recommended changes and implementation.	2018
Services and Service Levels Inventory	Strategic Services and Environment	Continue to refine and complete definition of service levels in the Customer Service Inventory “Service Plan”.	2019
City Website maintenance	Innovation and Technology Services	Ensure website and map ease of use, ease of search, adaptability to mobile devices.	2019

Corporate Budgeting – Budget 2017



Overview of Budget Process

The City uses a three-year multi planning method to enhance the budget process and reinforce the commitment to long-term fiscal strategies. Although the budget is approved for one year, this multi-year view allows for transparency of short and long-term plans to residents and other stakeholders. Once the budget is approved, any amendments to the budget must have formal approval through City Council.

The development of the City's Budget is one of the most critical functions undertaken by City Council and Administration. The Budget is prepared with diligent business planning, while being validated with a budgeting framework and approved fiscal principles, practices and policies. The operating and capital budgets serve as the financial plan and provide Administration with the direction and necessary resources to accomplish Council's strategic goals and to maintain program and service delivery. Corporate assumptions, determined by Administration, including measures of expected assessment, population, economic growth and inflation also serve as a guide in development of the budget.

The budget planning process is a full year initiative as preparation begins in early January for the following budget year. The Proposed Budget is presented to Council in October and adopted as required under the Municipal Government Act (MGA) prior to the calendar year end December 31. The final tax rate is set in May with the approval of Tax Rate Bylaw. For more details and to review detailed calendar from this budget year, please see Appendix B.

To prepare the proposed budget, each department initially prepares a budget based on what is required to maintain current services and service levels. To fund maintaining service levels, changes in service levels, new expenditures, including addition of personnel, a business case is developed and brought forward to Council for their consideration. Council reviews all business cases and votes on which particular requests will be incorporated into the operating budget.

Operating Budget

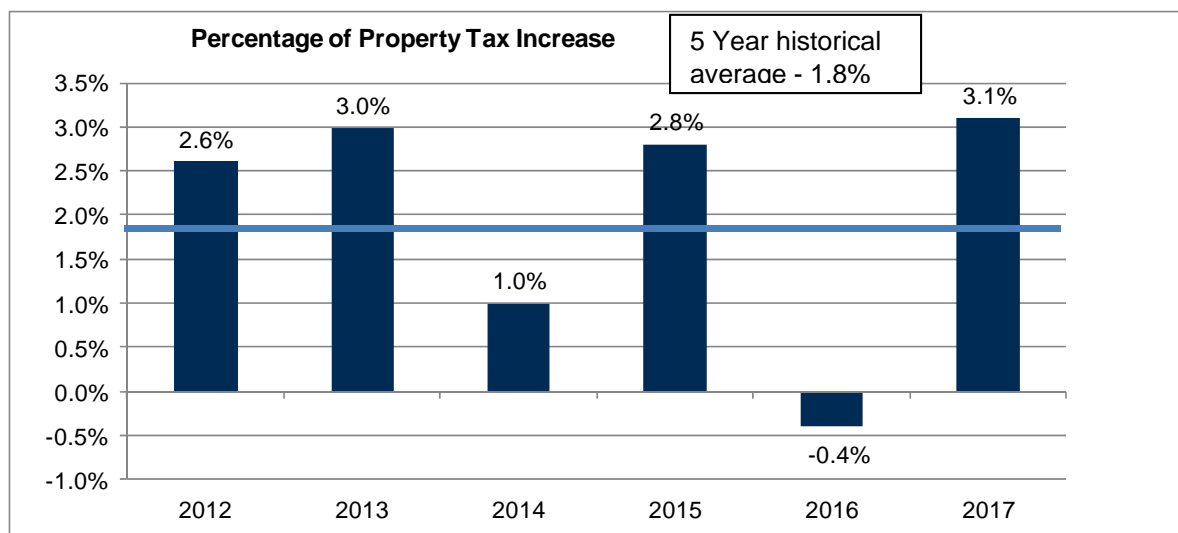
The development of the operating budget is presented in two segments:

1. **Base** –the foundation for required resources to maintain Council approved service standards and to meet statutory and/or regulatory requirements. Any changes to the base budget would be considered a tax requirement and would ultimately affect the tax rate. If the change is significant, the amendment is presented as a base business case and would not be funded from new assessment growth.
2. **Growth** – initiatives related to new operating programs or recommended changes to service levels. These are also presented as business cases and can be funded through reserves or new assessment growth.

2017 Proposed Operating Budget

As a result of rigorous planning, evaluation, and collaboration, the 2017 operating budget is a net increase of \$2.9 million, which results in an estimated overall average tax increase of 3.1 per cent with an average residential increase of 2.9 per cent and an average non-residential increase of 3.7 percent With the generation of additional revenue from alternative sources (other than property taxes), exploration of opportunities to improve efficiencies, and minimal cost increases, Administration continually strives to ensure current service levels are maintained while developing initiatives to enhance community services in line with community vision and to meet community growth demands.

In comparing the previous years' percentage of property tax increase, the 2017 proposed increase is above the tax increase in the last five years.



Utilizing an average assessed value of \$400,000 for each property type, the 3.1% increase is detailed below:

FORECASTED MUNICIPAL TAX CHANGE BY PROPERTY TYPE					
(In dollars)					
Property Type	Assessed Value	*2017 Forecasted Municipal Taxes	*2016 Municipal Taxes	\$ Change	%Change
Residential	\$400,000	\$3,076	\$2,990	\$86	2.9%
Non-Residential	\$400,000	\$4,343	\$4,188	\$155	3.7%

*Including General Municipal and Servus Place

Forecasted Growth

As part of the overall 3.1 percent net property tax increase, the 2017 new assessment growth is 3.0 per cent (\$2.8 million) for 2016. It includes growth in both residential and non-residential areas. Prudent planning and budgeting for growth can ensure that a municipality is able to provide the services and infrastructure associated with growth, while stabilizing tax increases over the long-term. Of the total new assessment growth, \$0.84 million was applied to the Base Budget and the remainder is used to fund new Operating Growth Business Cases as per Council Policy.

Operating Summary by Municipal Services

The City utilizes program budgeting to ensure resources are allocated effectively in meeting customer needs. In reviewing the past five years' municipal services by net budget, the table below indicates that the percent allocation of resources has remained consistent and continues to be so for the 2017 budget. For the 2017 proposed net budget of \$95.9 million, 82 per cent is attributable to services directly provided to the community and the remaining 18 per cent of resources are allocated to services related to City Governance and Corporate Management.

MUNICIPAL OPERATING NET BUDGET BY SERVICE							
(In Thousands of Dollars)							
	Approved					Proposed	
	2012	2013	2014	2015	2016	2017	2017 Net
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Engineering Services	7%	7%	6%	6%	6%	6%	5,374
Planning & Development	1%	1%	1%	1%	1%	1%	1,192
Public Works	16%	17%	16%	16%	16%	16%	15,808
Fire Services	15%	14%	15%	14%	15%	14%	13,321
Transit Services	9%	8%	8%	9%	9%	9%	8,351
Police Services	8%	9%	10%	10%	9%	9%	8,288
Total Municipal Services	56%	56%	56%	56%	56%	55%	52,334
Total Economic Development	1%	1%	1%	1%	1%	1%	790
Community Services	1%	1%	1%	1%	1%	1%	802
Recreation and Parks	5%	4%	4%	4%	4%	5%	4,417
Culture Services	3%	3%	3%	3%	3%	3%	2,875
Family & Community Support Services	1%	1%	1%	1%	1%	1%	1,176
Outside Agencies	5%	5%	5%	6%	6%	6%	5,834
Total Community, Rec & Culture Services	15%	14%	14%	15%	15%	16%	15,104
Total Capital Financing & Common & Fiscal	12%	12%	11%	10%	10%	10%	9,444
Total Administration & Support Services	16%	17%	18%	18%	18%	18%	17,503
							\$ 95,175
Base Business Cases							682
Net Municipal Requirement							95,857
2017 New Assessment Growth							2,793
Municipal Tax Levy							\$ 98,650

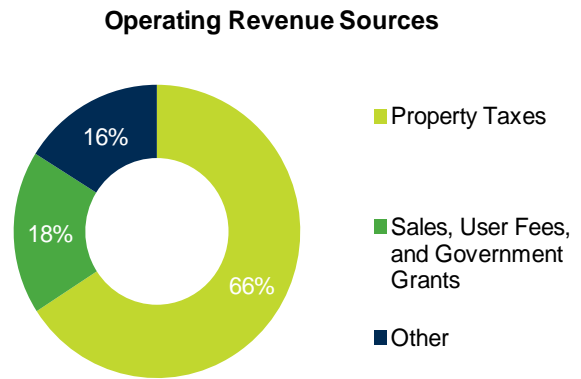
While the approved Municipal Operating Summary Net Budget by Service details the percentage allocation of municipal services to the City, the table below provides a service breakdown of property taxes allocated based upon level of assessment by household.

Allocation of Property Tax to Provide Municipal Services (In Dollars)							
Assessed Value Assumption	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$600,000	\$700,000
# Homes		838	2,742	8,467	6,061	2,619	1,150
% Total		3.7%	12.1%	37.2%	26.6%	11.5%	5.1%
Average Municipal Tax	\$769	\$1,538	\$2,307	\$3,076	\$3,845	\$4,614	\$5,383
Municipal Services							
Public Works	\$128	\$256	\$384	\$512	\$640	\$768	\$896
Fire Services	\$108	\$216	\$324	\$432	\$540	\$648	\$756
Police Services	\$67	\$134	\$201	\$268	\$335	\$402	\$469
Transit Services	\$67	\$134	\$201	\$268	\$335	\$402	\$469
Engineering Services	\$43	\$86	\$129	\$172	\$215	\$258	\$301
Planning & Development	\$10	\$20	\$30	\$40	\$50	\$60	\$70
Total Municipal Services	\$423	\$846	\$1,269	\$1,692	\$2,115	\$2,538	\$2,961
Economic Development	\$6	\$12	\$18	\$24	\$30	\$36	\$42
Community, Recreation & Culture Services							
Outside Agencies	\$47	\$94	\$141	\$188	\$235	\$282	\$329
Recreation and Parks	\$36	\$72	\$108	\$144	\$180	\$216	\$252
Culture Services	\$23	\$46	\$69	\$92	\$115	\$138	\$161
Family & Community Support Services	\$9	\$18	\$27	\$36	\$45	\$54	\$63
Community Services	\$6	\$12	\$18	\$24	\$30	\$36	\$42
Total Community, Rec & Culture Services	\$121	\$242	\$363	\$484	\$605	\$726	\$847
Capital Financing & Common & Fiscal	\$75	\$150	\$225	\$300	\$375	\$450	\$525
Administration & Support Services							
Information Technology Services	\$33	\$66	\$99	\$132	\$165	\$198	\$231
Human Resources	\$26	\$52	\$78	\$104	\$130	\$156	\$182
Financial Services	\$22	\$44	\$66	\$88	\$110	\$132	\$154
Legal Services	\$15	\$30	\$45	\$60	\$75	\$90	\$105
Corporate Communication	\$9	\$18	\$27	\$36	\$45	\$54	\$63
City Manager	\$9	\$18	\$27	\$36	\$45	\$54	\$63
Legislative Services	\$9	\$18	\$27	\$36	\$45	\$54	\$63
Corporate Strategic Services	\$5	\$10	\$15	\$20	\$25	\$30	\$35
Council	\$6	\$12	\$18	\$24	\$30	\$36	\$42
Environment & Sustainability	\$5	\$10	\$15	\$20	\$25	\$30	\$35
Corporate Planning	\$4	\$8	\$12	\$16	\$20	\$24	\$28
Assessment & Taxation Services	\$1	\$2	\$3	\$4	\$5	\$6	\$7
Total Administration & Support Services	\$141	\$288	\$432	\$576	\$720	\$864	\$1,008
Total	\$769	\$1,538	\$2,307	\$3,076	\$3,845	\$4,614	\$5,383

*Excludes Provincial Education Tax and Sturgeon Foundation Tax

Revenues

Administration has explored various options of alternative sources of revenue, while ensuring service levels are maintained. Additional revenue of 68 thousand related to rate increases in user fees and charges has been approved in the 2017 Budget. User fees are a critical element of a municipality's revenue mix and together with government transfers and user fees represent a significant portion of the City's revenue stream. The City has adopted a user-pay model, in which users of programs pay a portion of the cost associated with various programs and services.



User fees and usage are monitored on an ongoing basis to determine whether fees should be adjusted. This ensures that direct property taxation of all ratepayers to support a program or service is minimized. In addition to user fees and charges, new assessment growth revenue of \$2.8 million of which \$0.8 million was applied to the Base Budget.

FORECASTED REVENUE BY SOURCE				
(In Thousands of Dollars)				
	2016	2017	2018	2019
	Approved	Proposed	Proposed	Proposed
Property Taxes Residential	\$ 75,901	\$ 79,940	\$ 84,085	\$ 86,799
Non-residential	17,098	18,710	19,676	20,311
Total Property Taxes	92,999	98,650	103,761	107,110
Sales, User Fees, Government Grants	26,544	27,040	26,757	26,812
Other (such as Franchise fees, Fines, Licenses, Permits, Garage Recoveries)	23,572	24,137	22,978	22,906
Total	\$ 143,115	\$ 149,827	\$ 153,496	\$ 156,828

St. Albert derives 18 per cent of its property tax revenue from non-residential properties, which is lower than the average municipality in Alberta. As a result of this assessment mix and the demand for a wide array of services, St. Albert's residential property tax continues to be at the upper end of the range for the Capital Region.

Expenditures

The effects of inflation on contracted services and materials, goods and supplies continue to put pressure on costs associated with delivering the City's programs and services.

FORECASTED EXPENSE BY SOURCE				
(In Thousands of Dollars)				
	2016	2017	2018	2019
	Approved	Proposed	Proposed	Proposed
Salaries, Wages & Benefits	\$ 66,126	\$ 67,218	\$ 67,718	\$ 68,088
Contracted & General Services	24,308	23,921	23,651	23,441
Materials, Goods, Supplies & Utilities	12,327	13,163	13,756	14,309
Purchases From Other Governments	9,200	9,100	9,810	10,055
2017 New Assessment Growth Allocation		2,793	2,793	2,793
Other Expenditures (such as Debenture repayment, transfers to/from operations and organizations, bank charges)	31,154	32,950	34,999	37,359
Base Business Cases	-	682	769	783
Total	\$ 143,115	\$ 149,827	\$ 153,496	\$ 156,828

Operating Business Cases

The 2017-19 Proposed Business Plan and 2017 Budget reflect the City's ongoing commitment to maintain existing services and service levels while meeting future growth requirements. To ensure prudent fiscal management, Administration has developed a set of comprehensive criteria to evaluate and prioritize business cases:

- Statutory/Regulatory Requirements
- Maintenance of services
- Financial impact and funding capabilities
- Supports growth or economic development
- Effects on organization capacity

Administration is proposing seven base business cases valued at \$682 thousand that will be required to meet statutory/regulatory requirements and to maintain service levels. As these business cases have been deemed as base and have been incorporated into the overall tax rate.

BASE BUSINESS CASES

(In Thousands of Dollars)

Divisions	Number of Business Cases	Number of FTE's	Total
Corporate Strategic Services <ul style="list-style-type: none">• Coordinator, Access and Privacy• Contaminated Sites Risk Management - Ongoing Monitoring• Emergency Services Technical Support• Sturgeon River and Natural Areas Coordinator	4	3.00	\$ 318
Infrastructure Services <ul style="list-style-type: none">• Change of Service Level for Priority Roads (Residential)	1	1.00	54
Planning & Engineering <ul style="list-style-type: none">• Change of Service Level for Priority Roads (Residential)	1	0.00	60
Finance & Assessment Services <ul style="list-style-type: none">• Lifecycle Funding Adjustment/Requirement	1	0.00	250
Total	7	4.00	\$ 682

For the 2017 Budget, 24 business cases relating to growth as detailed below:

Growth Business Cases			
(In Thousands of Dollars)			
	Number of Business Cases	Number of FTE's	Total \$
Corporate Strategic Services	5	3.56	223
<ul style="list-style-type: none"> • Infrastructure Safety Enhancement • Enhanced Election Management Capacity • Support for Data Intelligence Program • Compensation Support • Human Resources Administrative Support 			
Community and Protective Services	10	8.56	867
<ul style="list-style-type: none"> • Porta-Potties • Quality Management Coordinator • Maintenance of Production Support of Cultural Events • Maintenance of Community Cultural Support Services • FCSS Neighbourhood Development Coordinator • Enhanced Process Support • Community Recreation Project Support • Public Safety Maintenance • Municipal Enforcement Service Level • Policing Support 			
Planning and Engineering Services	5	4.00	268
<ul style="list-style-type: none"> • Electrical Safety Codes Officer • Traffic Signal Technician • Sustainable Building Coordinator • Growth Support Resources • Traffic General Labourer 			
Infrastructure Services	2	2.00	251
<ul style="list-style-type: none"> • Public Works Service Continuity & Quality Provision • Garage Operations - Non Legislative Work Requirements 			

Finance & Assessment Services	1	1.00	68
• Accountant II			
Economic Development	1	0.00	80
• Support for Economic Development Strategic Initiatives			
Operating Impacts from Capital Projects (29 Projects)			194
Total	24	19.12	\$1,952

As 70 per cent of the new assessment growth funds growth and/or Council business cases, the total impacts from growth and Council business cases are summarized below:

2017 PROJECTED GROWTH IMPACT	
(In Thousands of Dollars)	
Forecasted Assessment Growth	\$ 2,793
Less: Assessment Growth 30% included in approved budget	(838)
Balance Available for Growth Business Cases	1,955
 Assessment Growth 70% to fund business cases	
Proposed Business Cases	(1952)
*Residual balance to be transferred to the Growth Reserve	\$ 3

Capital Budget

In accordance with the City's policies of strong fiscal management and values, 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 a future outlook of long range capital requirements. The plan identifies the capital projects and budget requirements to maintain the City's existing infrastructure, while minimizing the risk to the City and its residents.

The 10-Year Capital Plan is developed by compiling information from several different sources, including the City's Strategic Plan, lifecycle infrastructure studies, related community long term plans, and various surveys, such as the biannual Community Satisfaction Survey. These factors are used to ensure that the quality of infrastructure is preserved and can be sustained over the long-term.

Budget requirements and funding sources are also examined to ensure adequate financing is available, while maximizing the use of external sources and maintaining minimal debt levels.

Capital Budget Process

The City divides its capital investment into two categories:

1. **Repair, Maintain, 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.

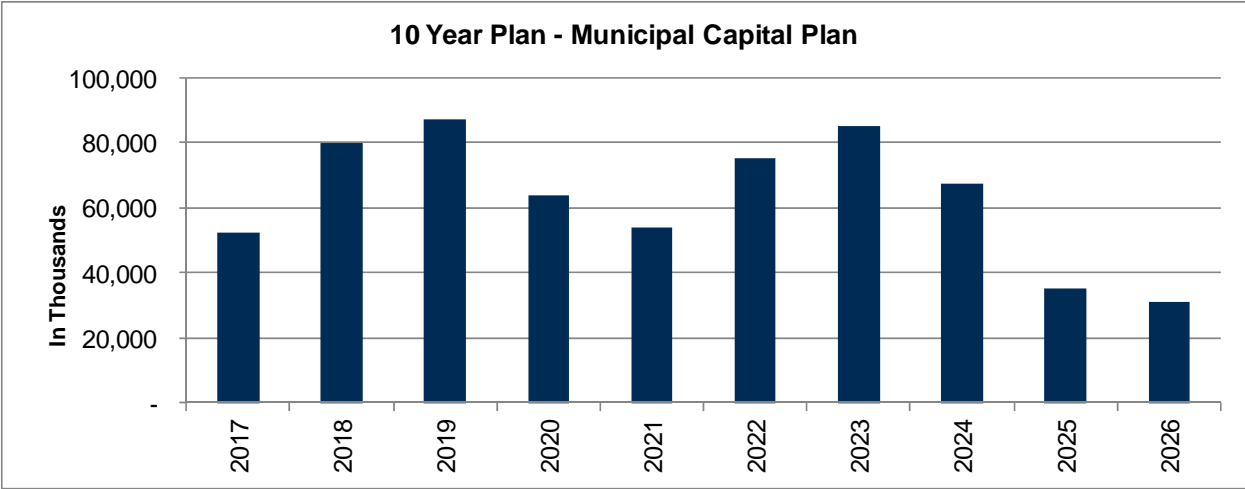
Capital Projects that have been identified as RMR are basic requirements that are needed to address the City's current infrastructure and equipment needs. It is critical that these capital costs are identified and addressed for the next budget year. As such, RMR Capital Projects are approved earlier in the year in June in order for Administration to begin the Request for Proposal (RFP) process. This allows the City to potentially reduce purchasing costs by attracting more competitive bids and facilitate the early application of grants so that funding is approved and available for the start of the subsequent year.

Capital projects that did not meet the RMR definition would be deemed as Growth and are funds that are needed to address the City's infrastructure and equipment needs due to population growth, a change in service level or new initiatives. Growth projects undergo a thorough review as some of these could be considered non-essential services and are initiatives to address the enhancement or expansion of the

development of the City’s infrastructure. Growth Capital Projects are put forward and debated as part of the City’s proposed budget and are approved in December.

Ten Year Municipal Capital Plan

The 10-Year Municipal Capital Plan has identified approximately \$631 million in capital investment, of which \$267 million is attributed to RMR projects and the remaining \$364 million is for growth related initiatives. The plan includes various projects ranging from downtown area redevelopment, major road expansion and alignment and parks development for new neighbourhoods.



The City’s capital infrastructure is grouped into seven main asset categories. This has been established to assist in understanding the allocation or the type of infrastructure the City invests in:

1. **Civic Facilities** - Support in required structural improvements and features to civic facilities.
2. **Parks and Trails** - Support in repair and replacement of existing City parks and trails.
3. **Historical/Cultural** - Preservation of historical and cultural significance.
4. **Mobile and Other Equipment** - Management of scheduled maintenance and replacement of existing assets.
5. **Master Plan, Studies, and Other** - Establish direction and plans for required current infrastructure.
6. **Land and Land Improvements** - Support in initiatives relating to land improvements and the requirement to purchase land.
7. **Roads and Other Engineered Structures** - Support in rehabilitating transportation networks, signage, and sidewalks.

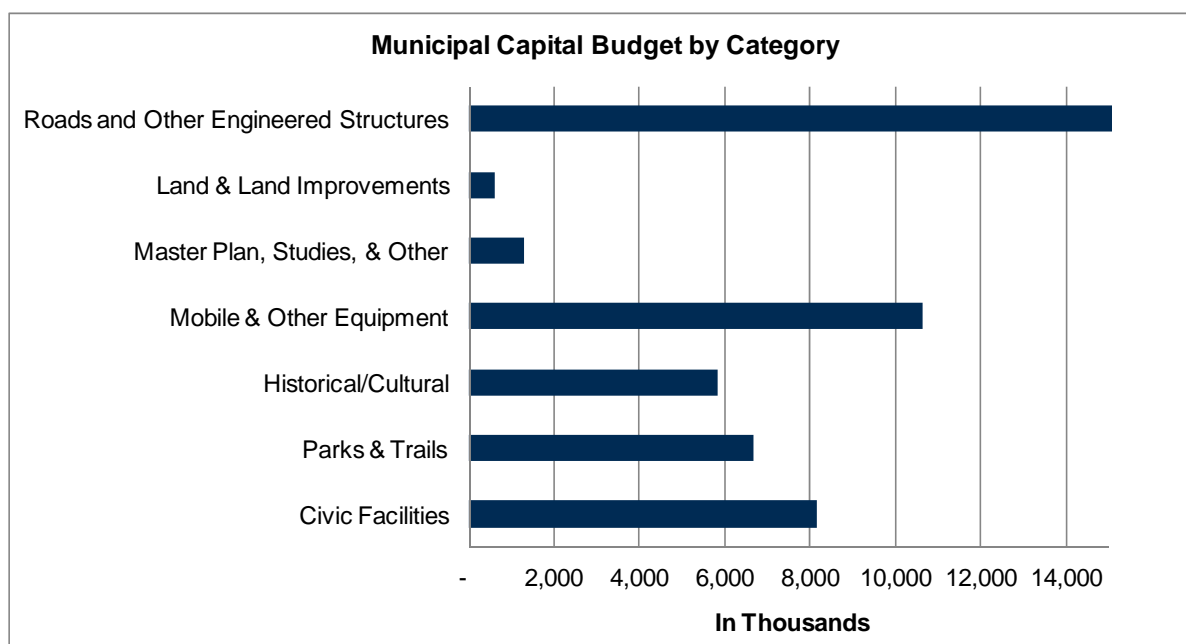
Capital Financing

The 10-Year Municipal Capital Plan has been built around funding from property taxes, reserves and grants. The City receives various grants from external sources that includes both the provincial and federal governments and outside agencies for capital infrastructure purposes. As each grant has specific conditions and eligibility criteria, municipalities are unable to use these grants to reduce property taxes.

Administration implements a strategic approach to maximize grants from external sources in order to mitigate tax impact to residents, while ensuring the required infrastructure is completed to meet current and future service standards. In the event that necessary funds are not available, debt financing for capital can be considered. Should Council explore debt opportunities to fund the 10-year capital plan, the City will remain within the debt limits established through City policy and as set out by the Province of Alberta.

The total proposed 2017 municipal capital plan of \$52.5 million consists of 36 RMR capital projects of \$26.5 million and 44 growth capital projects of \$26.0 million. For 2017, the municipal capital plan by asset category is as follows:

Asset Category	Percentage
Roads and Other Engineered Structures	37%
Mobile and Other Equipment	20%
Civic Facilities	16%
Parks and Trails	13%
Historical/Cultural	11%
Master Plan, Studies and Other	2%
Land and Land Improvements	1%



These figures show that the City's two main infrastructure investments are in Roads and Other Engineered Structures of \$19.3 million or 37 per cent and Mobile & Other Equipment of \$10.6 million or 20 per cent of the total 2017 proposed municipal capital plan.

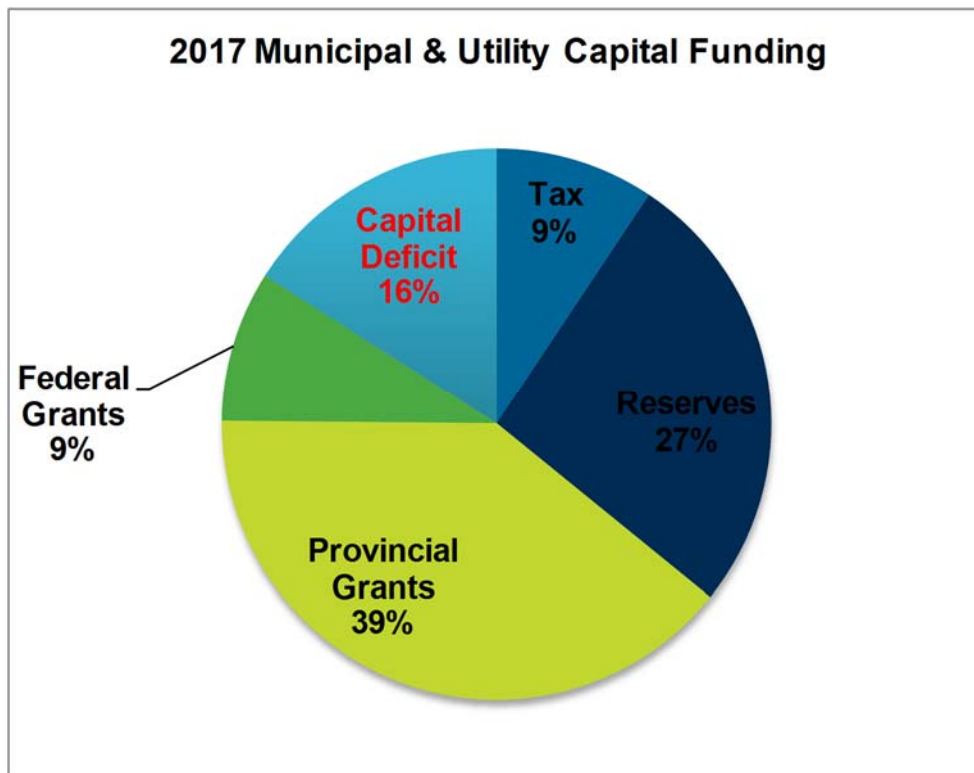
In reviewing the funding requirements, four types of funding sources are used: tax dollars, reserves and external sources such as provincial and federal grants. In an effort to minimize tax effects, the utilization of external resources first ensures that the City is maximizing the funds for infrastructure needs. However, in 2017, the City is facing a funding shortfall of approximately \$10.6 million. This is a result of an increased need of annual capital funding and a greater demand for Growth capital initiatives. As such, Council consideration of future growth requirements and an approach to funding will need to be addressed.

CAPITAL OVERVIEW - MUNICIPAL						
(in Thousands)						
	Tax	Reserves	Provincial Grants	Federal Grants	Capital Deficit	Total
RMR*	6,413	3,977	14,289	1,790		26,467
Growth**	-	4,744	7,303	3,363	10,602	26,012
Total Municipal	\$ 6,413	\$ 8,720	\$ 21,591	\$ 5,153	\$ 10,602	\$ 52,479

* Approved June 2016

**Estimated funding shortfall of \$10.6M

The total percentage of capital financing of various sources:



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.

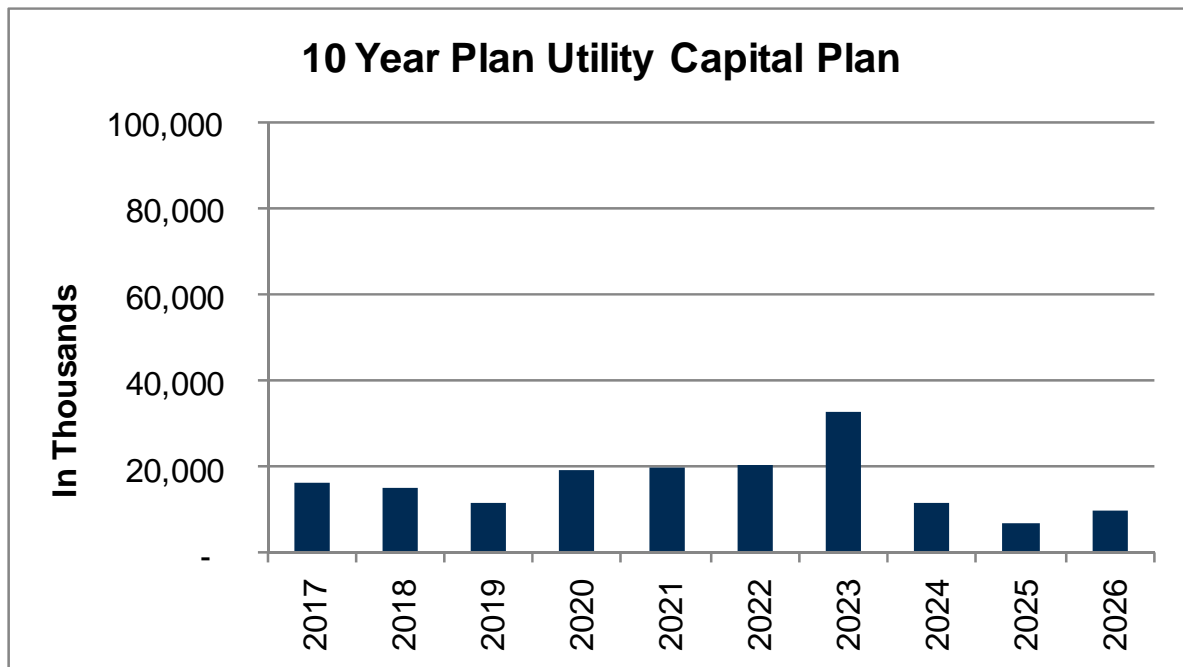
The City has established a Utility Model to derive its rates over a 10-year period. Several factors are taken into consideration through the development of the 2017 utility rates:

- Utility operations and services are reviewed annually to ensure that inflationary costs and other expenditures are minimal;
- A mitigation strategy and comprehensive engineering assessment has been developed to better measure the condition of its existing infrastructure and project the cost of future infrastructure work as detailed in the Utility Master Plan;
- 10-Year Capital Plan that ensures infrastructure continues to be reliable, consistent and maintained;

- And, appropriate funding is examined, along with the effective use of government funding.

Ten Year Utility Capital Plan

The 10-Year Utility Capital Plan, has identified approximately \$162 million in capital investment, of which \$158 million is attributed to RMR projects, and the remaining \$3.6 million is approved for growth related initiatives. The plan includes various projects ranging from various utility management levels of service rehabilitation, sedimentation erosion control, and the update to meter reader technology.



2017 Utility Capital Plan

The total approved 2017 Utility Capital Plan is \$16.2 million which consists of 16 RMR capital projects. There are no Utility Growth Capital projects proposed for 2017 Funding for the 2017 Utility Capital Budget are as follows:

CAPITAL OVERVIEW - UTILITY

(In Thousands of Dollars)

	Reserves	Provincial Grants	Federal Grants	Total
RMR*	9,836	5,418	987	16,241
Growth	-	-	-	-
Total Utility	\$ 9,836	\$ 5,418	\$ 987	\$ 16,241

Utility Rates

The Utility Fiscal Policy and Rate Setting Model provides a methodology that clearly reflects the annual incremental costs of goods and/or services purchased, administrative overhead and capital requirements for each of the four business units: water, wastewater, storm and solid waste. To account for capital initiatives, the rates include a Supplemental Capital Contribution (SCC) fee that is calculated using the 10-Year Utility Capital Plan.

For 2017, five new operating business cases and operating impacts from capital projects have been incorporated into the approved rates to ensure that all costs associated with the operations of Utilities are included and summarized below.

UTILITY BUSINESS CASES

(In Thousands of Dollars)

Department	Number of Business Cases	Number of FTE's	Total
Utilities	1	0.44	\$ 20
• Alleviate Administrative Growth Pressures			
Water	3	2.00	123
• New Development Water Quality Compliance			
• Utilities Service Continuity & Quality Provision			
• Water Conservation Bylaw Campaign and Incentives			
Utility Finance			
• Senior Business Analyst	1	1	85
Operating Impacts from Capital Projects (1 Projects)			(300)
Total	5	3.44	(\$72)

Note: The 5 Utility Operating BC's total \$229 thousand

As such, the approved average monthly bill for 2017 is \$144.64, a decrease of 2.2% from prior year. The allocations of monthly rates are as follows:

2017 Proposed Monthly Utility Rates

(In Dollars)

	2016 Approved		2017 Proposed	Increase/(Decrease)
Water				
Flat Rate	\$	9.76	\$	9.76
Variable Rate/m3	\$	1.60	\$	1.62
Supplemental Capital Contribution	\$	10.69	\$	8.01
Wastewater				
Flat Rate	\$	9.90	\$	10.39
Variable Rate/m3 - 80%	\$	2.06	\$	2.12
Variable Rate/m3 - 100%	\$	1.65	\$	1.70
Supplemental Capital Contribution	\$	1.94	\$	2.10
Storm				
Single	\$	15.79	\$	15.79
Condo	\$	10.86	\$	10.86
Non-residential (Industrial)	\$	42.24	\$	42.24
Non-residential (Commercial)	\$	42.24	\$	42.24
Supplemental Capital Contribution	\$	5.38	\$	3.45
Solid				
Flat Rate	\$	7.24	\$	7.92
Cart - 60 Litre	\$	1.10	\$	1.10
Cart - 120 Litre	\$	4.64	\$	4.64
Cart - 240 Litre	\$	9.56	\$	9.56
Organics	\$	5.80	\$	5.85
Recycling	\$	4.91	\$	4.98
Refuse Stickers	\$	2.25	\$	2.25
Supplemental Capital Contribution	\$	1.96	\$	0.44
Average Monthly Residential Bill*	\$	147.93	\$	144.64
				-2.2%

* Based on a single family residence using 20 m3 of water consumption and a 240L solid waste container

Program and Service Delivery

Administration follows the Council approved Budget Guiding Principles to develop the operating budget based on maintaining current programs and services and associated service levels. Recommendations for new programs and/or service level adjustments are presented through business cases based on the identified need by the community or Council.



Services to Community

The net proposed budget for 2017 is \$95.9 million, out of which 82 per cent is used for services directly provided to the community and the remaining 18 per cent is allocated to Administration and Support Services. In August 2016, City Council received the Draft Services and Service Levels Inventory that is aligned to the Community Vision and Pillars of Sustainability. This Inventory demonstrates how results related to programs and services delivered contribute to progress towards achieving goals set by the community. Once approved in Q4 2016, the Services and Services Levels Inventory will be used as basis to develop annual budgets and to continuously improve programs and services delivered to community.

The following section provides an overview of some of the key programs and services delivered to the community as well as governance and corporate management services that support delivery of services to community and provide support to Council. The programs and services provided are organized in accordance with the Service Level Inventory, for ease of readability and reference between the two documents.

For more detailed information on programs and services, or to view all services currently recorded at the City, please consult the Service Level Inventory.

In 2017, departments will continue to review and update their service levels while starting to identify key performance indicators for programs and services areas.

Customer Service

Customer service is provided through provision of all direct services to community; however, for the purpose of this section, only a complement of front counter services provided to residents, businesses and visitors in person by accessing one of the City's locations is listed under Customer Service section.

Front Counter Services

Policing Services Front Counter	<ul style="list-style-type: none"> • Policing front counter reception service is open 3,223 hours per year. <p>Monday 8:00 am to 9:00 pm Tuesday – Friday 8:00 am to 6:30 pm Saturday 8:00 am to 5:00 pm Sunday/Stats closed</p> <ul style="list-style-type: none"> • Maintain front counter hours 90% of the time (open 2,900 hours per year).
Client and Facility Services	<ul style="list-style-type: none"> • Service is provided at Beaudry Place, Grosvenor Outdoor pool, Fountain Park Recreation Centre, and Servus Place
Commercial Services	<ul style="list-style-type: none"> • Includes leased and city provided services including concession, restaurants and Starbucks store • Sponsorship and advertising opportunities
Arden Theatre Box Office	<ul style="list-style-type: none"> • Open Monday to Friday 9:30 a.m. to 5 p.m., Saturday 9:30 a.m. to 2 p.m. and closed on Sunday • Open one hour prior to performances
Cultural Programming Information and Registration	<ul style="list-style-type: none"> • Open Monday to Friday 8:00 a.m. to 5 p.m.
Responding to Planning and Development Related Customer Inquiries	<ul style="list-style-type: none"> • Respond to infrastructure related information for development within four to six weeks • Respond to complaints within 48 hours

Social Pillar

Community Involvement

Community Capacity Building	<ul style="list-style-type: none"> An Environmental Initiative Grant is in place. The Environmental Initiatives Fund (approximately \$31,700 based on multiplying the city's population, as determined by the most recent census, by \$0.50), is available once a year for community environmental projects.
Information and Resources	<ul style="list-style-type: none"> Development of Young Artists Legacy Grant is awarded by Council in May of each year (individual applicants \$500 and group applicants \$1,000) Cultural Cafes provide programmed opportunities for culturally minded individuals to meet, inspire and provide support and opportunities for each other and the larger community throughout the year Respond to community inquiries within five business days
Volunteerism	<ul style="list-style-type: none"> Promote, support and acknowledge volunteerism in the community and within service delivery

Community Safety

General Duty Policing	<ul style="list-style-type: none"> Response to policing matters 24/7/365 55% of total RCMP resources assigned to General Duty (36 out of 66 officers) Forms part of the 1 RCMP officer for every 1,000 residents target
General Investigation	<ul style="list-style-type: none"> 24/7/365 on-call response to more serious investigations and adequate level of resources to take over serious crime files 6% of total RCMP resources assigned to general investigation services (four out of 66 officers) Forms part of the one RCMP officer for every 1,000 residents target
Drug Activity and Trafficking Enforcement	<ul style="list-style-type: none"> 24/7/365 on-call response to serious drug investigations and adequate level of resources to take over serious drug files 8% of total resources assigned to Drug investigations (five out of 66 officers) Forms part of the one RCMP officer for every 1,000 residents target
Traffic Enforcement	<ul style="list-style-type: none"> Appropriate resources dedicated towards proactive traffic enforcement seven days a week 11% of resources dedicated towards traffic enforcement Forms part of the one RCMP officer for every 1,000 residents target

Crime Prevention and Education	<ul style="list-style-type: none"> • 100% of Grade 6 students in the community receive Drug Awareness Resistance Education (DARE) • 10% of total resources dedicated towards Crime prevention (six out of 66 officers) • Forms part of the one RCMP officer for every 1,000 residents target
Crime Reduction Services	<ul style="list-style-type: none"> • Appropriate resources dedicated towards targeted crime reduction operations • 8% of total resources dedicated towards Crime reduction (five out of 66 officers) • Forms part of the one RCMP officer for every 1,000 residents target
Law Enforcement Services	<p>Provincial statutes and bylaws enforcement:</p> <ul style="list-style-type: none"> • Provide 4,493 hours of service per year (no service on Statutory holidays): Monday- Friday: 7:30 a.m. - 9:30 p.m. Saturday- Sunday: 7:30 a.m. - 5:00 p.m. • 67% of total resources dedicated towards General Duty response (six out of nine uniformed officers) • Forms part of the one officer for every 5,000 residents <p>Photo Enforcement:</p> <ul style="list-style-type: none"> • Three mobile photo enforcement units operating a combined 12,064 hours per year, as of 2015 • Six intersection safety units monitoring traffic at three intersections, as of 2015 • Violations processed and mailed within nine days of offence
911 Call Taking and Dispatching	<ul style="list-style-type: none"> • Calls answered within 10 seconds 90 per cent of the time • The calls are taken 24/7/365 days per year • Comply with Alberta Emergency 911 Act Standards (currently being developed by Province)
RCMP and Municipal Enforcement Services Call Answer and Dispatch	<ul style="list-style-type: none"> • The service is provided 24/7/365 days per year • Service open/available 100 per cent of time
Fire Rescue Response	<ul style="list-style-type: none"> • Respond to calls within nine minutes 90 per cent of the time • Fifteen staff are available 24/7/365 days per year • Staff 100 per cent NFPA (National Fire Protection Association) certified
Medical First Response	<ul style="list-style-type: none"> • Respond to calls within nine minutes 90 per cent of the time • Advanced Life Support Capable
Fire and Life Safety Education	<ul style="list-style-type: none"> • Satisfy Public Education services requests as mandated • 95 per cent of service requests are accommodated within the requested timeframe

Fire Prevention and Investigation	<ul style="list-style-type: none"> • Inspections and Investigations are completed by certified Safety Codes Officers (SCO) as outlined in the Quality Management Plan - Fire (QMP-Fire) and the Safety Codes Act (SCA). • The inspection frequency is based upon the potential risk of the property use and function • 100 per cent compliance with Quality Management Program (Fire) and Safety Codes Council of Alberta • Two officers are dedicated to fire prevention
Emergency Management and Preparedness	<ul style="list-style-type: none"> • City is prepared and will have an Emergency Operating Centre (EOC) opened within 30 minutes and fully staffed within 1-2 hours of a major incident. 100 per cent of EOC staff are trained to the Incident Command System standard
Ambulance Service	<ul style="list-style-type: none"> • Respond to calls within nine minutes within St. Albert, 90 per cent of the time • Advanced Life Support (ALS) capable 24/7/365
Fire and Medical First Response Dispatch	<ul style="list-style-type: none"> • The dispatch operates 24/7/365 • Alarm processing is done within 60 seconds, 90 per cent of the time • All staff are trained at the Emergency Fire Dispatch standard (International Academies of Emergency Dispatch)

Community Social Support and Development

Counselling Services	<ul style="list-style-type: none"> • Two full-time Family School Liaison (FSL) workers are available to provide counselling services according to the Alberta College of Social Workers Ethics and Standards
Mentoring	<ul style="list-style-type: none"> • Provide mentorship opportunities through one to one and group setting including Sidekick and Building Assets and Memories programs
Access to Support Groups	<ul style="list-style-type: none"> • Provide opportunities to receive support through groups
Education and Awareness Building	<ul style="list-style-type: none"> • Individual, group and broad community initiatives including violence prevention, mental health and asset development
Skill Development	<ul style="list-style-type: none"> • Mental health development and prevention is provided to all grade 1-12 students • Asset development support provided
Neighbourhood Development	<ul style="list-style-type: none"> • Promote resident engagement to address social issues, crime, graffiti and create community connectedness
Community Development	<ul style="list-style-type: none"> • Support local agencies and organization with grant writing, fund development and best practice research to help them provide a range of services
Community Support	<ul style="list-style-type: none"> • Following standards of the Alberta College of Social Workers Ethics and Standards • Two full-time Family School Liaison workers

	<ul style="list-style-type: none"> Services available Monday to Friday 8:00 a.m. to 5:00 p.m. and flexible evening hours
Advocacy and Awareness Building	<ul style="list-style-type: none"> Create awareness of social issues

Natural Environment Pillar

Environmental Sustainability Program

Waste Management	
Residential Waste Collection recycling and organic collection	<ul style="list-style-type: none"> Automated collection of landfill waste every two weeks. Carts available in three sizes (240L, 120L and 60L) with corresponding monthly rates Weekly collection of comingled recycling; utilizes a 'blue bag' system; material is unbagged and sorted by a contractor Automated collection of organic material summer time weekly and winter time every two weeks. Carts are available in two sizes (240L and 120L) with no rate differentiation
Recycling and Compost Depot	<ul style="list-style-type: none"> The recycling depot is a staffed depot open 40 hours per week, 5 days/week. The depot accepts recyclables (such as paper, cardboard and aluminum) as well as hazardous chemicals, paint, oil, tires, electronics, batteries and scrap metal The compost depot is an unstaffed site which accepts residential yard waste (such as leaves, branches, soil, sod and other landscaping material). It is open 8 months/year

Urban Forestry and Turf Maintenance	
Maintenance of sport fields, parks and natural areas	<p>Cutting:</p> <ul style="list-style-type: none"> Full size football and soccer fields and Fowler Track – weekly cutting up to 18 times per year and weekly trimming Minor baseball, mini fields and recreational open spaces – cutting on a 10-day maximum cycle and trimming every two weeks Other sport fields - weekly cutting Level 1A parks (civic buildings, cemetery, river valley and Red Willow Trail) - weekly cutting up to 18 times per year, with weekly trimming for cemetery and civic buildings only Level 2C parks (all open green space excluding buffers, boulevards or natural areas) - cutting on a 10-day maximum cycle with monthly trimming Level 2C (all open green space in buffers and boulevards) - cutting on a 10-day maximum cycle with monthly trimming

	Additional service levels are available for fertilizing, aerating and sweeping. See Public Works Long Term Department Plan.
Tree planting and maintenance	<p>Trees' maintenance</p> <ul style="list-style-type: none"> • Daily general maintenance of trees and as required by specific incident response • Structural pruning only on newly planted trees (within last 10 years); existing older trees on a reactive mode. Regular maintenance on road buffers every three years • Lifting - Lift/prune approximately 2000 trees/year for sign/traffic visibility. Spray, inject or prune as required based on rotation. • Pest control - spray or inject as required based on inspection. • Plant healthcare - for newly planted trees we use a planting cycle (5 times per year for first two years) inspect and water as required. • Tree removal program as required and on a tree cycle based on age and condition. Tree lifting on a 7-year cycle right now.
Park and Natural Areas	<ul style="list-style-type: none"> • Included in this service are five city wide parks, Red Willow Park Corridor, three neighbourhood parks, three community parks, park and trail system at Glenwood Park and five special use areas made available through partnership with community groups

Water, Storm Water and Waste Water Management

Water Supply and Distribution Management	<ul style="list-style-type: none"> • City attains 24/7 uninterrupted supply of safe drinking water from EPCOR
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Transit Program

Regular Fixed Route Services (local)	<ul style="list-style-type: none">• Detailed service levels are established for maximum trip time, bus frequency, vehicle loading and area coverage• See Transit Policy C-TS-01
Handibus Services	<ul style="list-style-type: none">• Trip Coverage: travel available to and from any destination within St Albert and to a select number of key destinations in Edmonton• Hours of Service: 7 am- 5 pm Weekdays Weekend & Stat Holidays – hours to be determined
Charter Bus Services	<ul style="list-style-type: none">• The service is designed and operated outside Fall/Winter weekday peak periods at the request of clients with 100 per cent cost recovery target
Regular Fixed Route Services (commuter)	<ul style="list-style-type: none">• Detailed service levels are established for bus frequency, vehicle loading, hours of operation and schedule reliability• See Transit Policy C-TS-01• Total transit revenue should recover in the range of 40 to 60 per cent of direct operating costs

Community Events and Programs

Community Environmental Programs and Events	<ul style="list-style-type: none">• A number of events are organized and supported annually including Clean Air Day, Carpool month, Arbour Day, Clean and Green Riverfest and Earth Hour• Education and Awareness programs and events, as well as incentive programs are developed to complement the goals and targets of the Environmental Master Plan. Whenever possible these are done in collaboration with existing federal, provincial or regional initiatives. An annual Environmental Communications Plan is developed each year in partnership with Communications and Design, and other affected departments, to address reoccurring and special programs and events
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Built Environment Pillar

Transportation and Infrastructure

Snow Removal	<p>Plowing and Sanding</p> <ul style="list-style-type: none"> • Priority One (Highways) – cleared within eight hours following two to five centimeters of snowfall • Priority Two (Arterials) – cleared within the same eight hours • Priority 3 (Collectors) -- Snow will be cleared within four days following a 20 to 30 cm snow accumulation (emphasis on hill sections and school zones). All driveway entrances are cleaned. Clear the roads intersecting with a collector up to the first driveway. For monolithic sidewalks, snow is removed from sidewalk at same time as the roadway <p>More detailed service levels exist for residential, downtown and collector snow removal. [See Public Works Long Term Department Plan]</p>
Roadway Surface Repair	<ul style="list-style-type: none"> • Pothole inspection and repair – proactive response: <ul style="list-style-type: none"> ○ Priority 1: highways- to be completed annually. ○ Priority 2: arterials- to be completed annually. ○ Priority 3: collectors- to be completed annually. ○ Priority 4: residential- to be completed on a 3 – year cycle. • Gravel roads maintenance is done once per week • Parking lot maintenance and repair -- proactive response: once a year. Respond per customers' concerns.
Sidewalk Repair and Maintenance	<ul style="list-style-type: none"> • Repairs are done as required by inspection and completion of condition assessment index or as per customer concern within industry standards.
Traffic and Street Signs	<ul style="list-style-type: none"> • Mounting, cleaning and replacements of traffic and street signs is completed as required
Engineering Plans, Drawings and Construction Review	<ul style="list-style-type: none"> • There are typically three to six rounds of review (i.e. submission, comments back, resubmit etc.) • Each drawing review is completed within four weeks of receiving a complete submission Respond within five business days following submission of on-street construction permits • Respond within 15 days following submission of servicing permits
Roadway Access and Safety	<ul style="list-style-type: none"> • Respond to road closure requests within one month of request

	<ul style="list-style-type: none"> • Special Events: Multi-stage process; final delivery of approved permit one week prior to event (following 4 week application time frame) • Construction related = 5 day permit process
Traffic Control	<ul style="list-style-type: none"> • Emergent safety issues with existing operations (signs / signals) = 1 hr response time. • Non-emergent traffic issues = 5 business day response time • Traffic count data = annually (information summarized by December 31 of the calendar year) • Collision Report = Annually completed by July 1 of the following calendar year • Annual maintenance of assets = annual and priority scheduled for safety / need

Culture Pillar

Culture and Heritage

Performance Arts Programming	<ul style="list-style-type: none"> • Two St. Albert Children’s Theatre productions per year
Heritage Programming	<ul style="list-style-type: none"> • Heritage programming is provided through Founder’s Walk, Heritage Sites, Little White School, School Outreach programs, and Museum
Visual Arts Programming	<ul style="list-style-type: none"> • Programming is provided through interest based instructional programs, professional development, school outreach programs and Art Gallery • 1% for public art is included in eligible capital projects • Public art is incorporated into the design of eligible capital projects and infrastructure throughout the City
Digital Media Programming	<ul style="list-style-type: none"> • Provide selection and booking of film and digital media for viewing in Arden Theatre
Cultural Facilities Booking Opportunities	<ul style="list-style-type: none"> • Booking opportunities available at: Arden Theatre, St. Albert Place Visual Arts Studios, Progress Hall, St. Albert Place Lobby and Plaza, Musee Heritage Museum, Heritage Park, Heritage buildings (Juneau House and Little White School) and Art Gallery of St. Albert
Community Recognition	<ul style="list-style-type: none"> • Mayor’s Celebration of the Arts – annual event that inducts a maximum of three individuals or groups • Cultural Wall of Fame – The annual recipient(s) of the Lifetime Achievement Award at the Mayor’s Celebration of the Arts will be that year’s inductee into the Cultural Wall of Fame

Recreation and Sport

<p>Recreation and Sport Facilities</p>	<ul style="list-style-type: none"> • Aquatics facilities available for us: Indoor Leisure Pools and Amenities at Servus Place and Fountain Park, Grosvenor Outdoor Pool, Woodlands Water Play Park Indoor competitive pool at the Fountain Park and saunas and steam rooms at Servus Place and Fountain Park • Fitness equipment is available indoor at Servus Place and outdoor at Lion's Park • Ice surface is provided indoor at Akinsdale and Kinex arenas and Servus Place arenas and outdoor rinks are available in 12 parks throughout the community • Leisure ice is available at Servus Place • Sportfields are available indoor (artificial and concrete) at Servus Place, Akinsdale and Kinex Arenas and outdoor (natural turf) at 23 different locations throughout the community and artificial turf at Riel Outdoor Field • Ball diamonds are available for use in 19 locations throughout the community • One Gymnasium is available at Servus Place • Playgrounds are available indoor at Servus Place and Fountain Park and outdoor in community parks • Skateboard park is available at Woodlands Water Park • A number of tennis courts are available throughout the community including 20 tennis courts, racquetball and squash courts, volleyball courts and pickle ball courts • Track is available at Servus Place and Fowler Athletic Park • Provision of meeting spaces is available including meeting rooms, clubhouses and picnic shelters
<p>Program Delivery</p>	<ul style="list-style-type: none"> • Park Programs include Naturalization Plantings, Partners in parks and Commemorative Bench Program • Aquatic programs include preschool program, learn to swim, elite program and specialty programming • Recreation programs include preschool programs, child , youth and adult program, a number of summer programs and childminding services • Fitness programs include mind body programming, fitness programming, personal training and group/team training
<p>Community Group Relations</p>	<ul style="list-style-type: none"> • The service includes community group engagement and development, community project development, community use of 13 City owned land and facilities

Community Events

Events Planning and Delivery	<ul style="list-style-type: none"> • The service includes support to community recreation, sport and parks events
Festivals and Events	<ul style="list-style-type: none"> • Children’s Festival – annual five-day event • Amplify Youth Festival – provide arts and cultural workshop, project, performance and entertainment opportunities for students grade seven to age 21

Economic Pillar

Business Attraction	<ul style="list-style-type: none"> • All inquiries are responded to within one business day
Residential Attraction	<ul style="list-style-type: none"> • Host two realtor tours per year • Coordinate Cultivating Front Yards Program once per year
Business Retention and Expansion	<ul style="list-style-type: none"> • Provide commercial cost share program • Host one business breakfast per year
Tourism	<ul style="list-style-type: none"> • The Botanical Loop program operates for 12 weeks on Saturdays June through September as a free service to residents and visitors • Provide Event Stimulus Fund with the \$199,000 available for the program • The minimum grant request is \$5,000 and a limit of 33% of the total event expenses for an event to a maximum of \$40,000 is financed through the fund • Visitor information centre is open seven days per week • Host one signature event annually that aligns with the City brand
Business Licensing	<ul style="list-style-type: none"> • Respond to all inquiries within one business day. • When all licensing requirements are met, license is issued within one business day. • Open Monday to Friday 8:00am to 5:00pm
Entrepreneurship development	<ul style="list-style-type: none"> • Youth entrepreneurship: service level to be determined
Community Engagement	<ul style="list-style-type: none"> • Engage community through the Economic Development Advisory Board that meets at least 10 times per year

Governance and Corporate Management

Leadership and Support Services

Provide services that support the process of democratic decision making for Council. The key services include:

- Coordination of information to, from and among City Council, Council Committees, Administration, residents, quasi-judicial boards and task forces.
- Management and coordination of the municipal election and census
- Maintain and preserve official City records
- Provide corporate mail and duplicating services

Business Planning and Special Initiatives

Provide Council and City departments with leadership related to strategic and business planning, alignment of directional plans, public consultation and engagement, enhanced decision making and professional support. The key services include:

- Corporate Strategy – Champion the City’s strategic planning framework to direct the City’s future and support alignment and consistency across the City of St. Albert’s directional plans.
- Business Planning and Budget Support – Lead the development of the Corporate Business Plan and ensure all departments have the knowledge and tools they require to align their business planning processes to the strategic planning framework.
- Performance Management, Analytics and Reporting – Lead the performance management, analytics and reporting processes to enhance decision making within the City and maintain transparency to the community through regular reporting of the City’s achievements.
- Continuous Improvement and Project Support – Support the Continuous Improvement Program to identify internal efficiencies and lead special projects on behalf of the City as required.

Financial Planning and Management

Provide accounting, financial planning, treasury management, utility billing and collections services for the City. The key services include:

- Facilitation of budgeting, forecasting and financial planning
- Leadership and direction for long-term financial sustainability through fiscal policy development
- Development of financial models for utility rates, taxes, user fees and other sources of revenue
- Stewardship of public funds

- Provision and facilitation of financial reporting, legislated financial reporting and external audit requirements
- Managing billing and collection of monthly utilities and miscellaneous accounts receivable

Provide equitable and accurate assessment values to appropriately distribute the property tax responsibility within the community. The key services include:

- Preparation of market-value based assessments for residential, non-residential and City-owned and institutional-type properties
- Levying and collection of annual and supplementary property taxation revenue for municipal, education and Sturgeon Foundation tax purposes
- Maintenance of land base to provide information, such as the status of property tax accounts, ownership changes, new subdivisions, legal descriptions and school support declarations for education tax requisition purposes

Legal, Risk Management, Insurance and Purchasing Services

Provide legal, risk management, insurance and purchasing services to the corporation. The key services include:

- Ensure that operational initiatives comply with enabling and other applicable legislation
- Identify and manage risk arising out of corporate operations, procure insurance for City departments and process claims against the City by third parties
- Advise and assist City departments with their purchasing requirements

Communications, Advertising & Sponsorship

Provide strategic advice, planning and execution of communication strategies to effectively communicate with residents and stakeholders the value of the City's programs, services and initiatives. The key services include:

- Communication and Marketing - Provide advice and services related to advertising, such as the weekly Citylights feature and display ads; development and implementation of communications plans and strategies; editing of written pieces developed by other departments; guidance on marketing plans and activities; and development of a wide variety of written communications.
- Design and Creative Services - Provide advice and services related to graphic design, and video and photography services as required for special City programs and events.

- Website and Online Communication Services - Manage and provide advice and services related to website development, maintenance and technical support, and management of the City’s overall online presence.

Innovation and Technology

Provide a coordinated and secure information technology environment that supports and facilitates the achievement of corporate objectives. The key services include:

- Technical support to mission critical services
- Core Information Technology infrastructure
- Service Desk
- Geographical Information Systems (GIS)

Human Resources

Comprehensive Human Resource services are provided which are designed to attract, retain and motivate employees. The key services include:

- Recruitment to fill vacant positions
- Classification and job analysis
- Organizational design and analysis
- Employee and labour relations
- Safety and workplace wellness
- Human Resources planning and management
- Compensation and employee benefits
- Training and development

Environmental Protection and Liability Management

Environmental Protection and Conservation	<ul style="list-style-type: none"> • Maintain ISO 14001 Environmental Management System registration for Public Works and Transit departments
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Land Planning and Asset Management

Approval of Statutory Plans and Amendments	<ul style="list-style-type: none"> • Acknowledge request within 48 hours and provide information on the process and approximate timelines • Review is coordinated internally and is typically completed within 4 weeks of receiving a draft plan • Processing time: 4-6 months from the day completed application is received (statutory process)
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Subdivision Approval	<ul style="list-style-type: none"> Respond to application with a letter within 3 business days with estimated timelines for completion A decision on a subdivision is made within 60 days
Condominiums Approval	<ul style="list-style-type: none"> Respond to application with a letter within 3 business days with estimated timelines for completion A decision on a subdivision is made within 60 days
Land Use Bylaw Amendments	<ul style="list-style-type: none"> Processing time is 4-6 months from the pre-application to completion of the amendments Issue notice to public for public hearing, 2 weeks prior to public hearing meeting
Development Permit Approval	<ul style="list-style-type: none"> Development applications processing time is 40 days following the formal acceptance of the application
Compliance With Land Use Bylaw	<ul style="list-style-type: none"> Application is received immediately upon payment of the fee Compliance certificates are issued in 14 business days Rushed compliance certificates are issued within 6-8 days
Building Permit Issuance	<ul style="list-style-type: none"> Processing time is 1-2 weeks Annual internal audits are required by the Safety Codes Council as per the approved Quality Management Plan
Building Inspection	<ul style="list-style-type: none"> Requests for inspections are scheduled immediately upon receiving request Inspections are completed within 2 to 5 days Annual internal audits are required by the Safety Codes Council as per the approved Quality Management Plan

Project and Contract Management

Capital Projects Management	<ul style="list-style-type: none"> Complete all projects on time, budget and within defined scope
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City Asset Management

Playground Maintenance	Regular inspections and maintenance based on season and use of playgrounds.
Park Furniture and Assets' Maintenance	Regular inspections and maintenance as required.
Facilities' Operation and Maintenance	As required through Rec Services programs.

Reporting to Residents

The City of St. Albert is committed to communicating progress towards achieving Council's strategic directions and Administration's major projects. This is accomplished through:



1. Quarterly Reports

The report is provided to Council to meet Council's need for regular and formal communication from the City Manager. The report provides pertinent information on progress related to City's Strategic Plan and Administration's major projects/initiatives. These major projects/initiatives are identified in implementation plans of the master plans and long-term department plans or initiated through Council directive, legislative requirement, governance and capital projects. The quarterly report also includes the financial summary.

Quarterly reports can be accessed at:

[Corporate Quarterly Reports](#)

2. StATracker – online performance dashboard

The online performance dashboard was developed as part of the City's ongoing continuous improvement initiative. The online dashboard provides residents with a collection of performance indicators in an effort to increase transparency and inform residents of the City's performance.

The performance dashboard can be accessed at:

[StATRACKER - Performance Dashboard](#)

3. Annual Report to Council and the Community

The Annual Report provides Council and the community an annual progress update on Council's goals and priorities, and the City's financial position.

In 2016, Administration will commence annual reporting on Community Vision to ensure residents receive progress update towards achievement of Community Vision.

Annual reports can be accessed at:

[Annual Reports](#)

4. Reports to Community on Major Master Plans

These reports provide the community with a progress update on achievement of the goals and objectives set in the master plans. Currently, the City reports annually for the Environmental Master Plan and Social Master Plan.

Appendix A

City of St. Albert Strategic Plan

[City of St. Albert Strategic Plan](#)

Community Long-Term Plans

The following plans are currently in place and have been used to plan and develop the 2016-2018 Business Plan and 2016 Budget:

- [Municipal Development Plan](#)
- [Intermunicipal Development Plan](#)
- [Downtown Area Redevelopment Plan](#)

Master Plans

- [Cultural Master Plan](#)
- [Economic Development Master Plan](#)
- [Environmental Master Plan](#)
- [Recreation Master Plan](#)
- [Red Willow Park Master Plan](#)
- [Social Master Plan](#)
- [Stormwater Master Plan](#)
- [Tourism Master Plan](#)
- [Transportation Master Plan](#)
- [Utility Master Plan](#)

Long-Term Department Plans

- [Business and Tourism Development Long-Term Department Plan](#)
- [Long Range Plan Fire Services](#)
- [Public Works Long-Term Department Plan](#)
- [Transit Long-Term Department Plan](#)
- [Servus Place – A Plan for the Future 2013](#)
- [Information Technology Long-Term Department Plan](#)

Management Plans

- [Big Lake Basin Stormwater Management Plan](#)
- [Integrated Pest Management Plan](#)
- [Parks and Open Spaces Management Plan](#)
- [St. Albert Heritage Management Plan](#)

Appendix B: Business Planning and Budget Calendar

The objective for the Business Plan and Budget cycle is to have a 2017 – 2019 Business Plan and Budget adopted and in place before December 31, 2016. The following timetable illustrates the process for the 2017 – 2019 Business Plan and Budget:

January	<ul style="list-style-type: none"> • Council establishes a Strategic Plan that forms the development of the City's Action Plans and supporting budget • Corporate Capital Projects Committee (CCPC) meets to discuss the initial submission of all 2017 projects
March	<ul style="list-style-type: none"> • CCPC meets to review a preliminary list of capital projects to be brought forward to Standing Committee of the Whole (SCW)
April	<ul style="list-style-type: none"> • SCW reviews the Municipal & Utilities Repair, Maintain and Replace (RMR) portion of the 10-Year Capital Plan • Leadership Team meeting is held - budget instructions are issued and corporate assumptions are presented
May / June	<ul style="list-style-type: none"> • Council approves the SCW recommendations relating to RMR Municipal and Utility Capital budgets • Budget requirements are completed by departments for Divisional Review • General Managers approve division budget submissions, funding requests, new fees and charges, operating business cases and any additional capital project charters
July	<ul style="list-style-type: none"> • Financial Services consolidates all budget submissions creating a Draft 2017 - 2019 Budget for Senior Leadership Team (SLT)
August / September	<ul style="list-style-type: none"> • SLT reviews the Draft 2017 - 2019 Budget and prioritizes the divisional needs into corporate needs • SLT prioritizes and amends business cases and department budgets as necessary to meet tax requirements and estimated rates • The preliminary 2017 - 2019 Municipal and Utility Growth Capital Budget, estimated tax rate, and utility rates are presented to Council • SCW reviews preliminary budget numbers and projected tax and utility rates • The amendments to the Draft 2017 - 2019 Budget is consolidated and finalized and the Proposed 2017 - 2019 Business Plan and Budget is prepared for Council

October	<ul style="list-style-type: none"> • Distribute Proposed 2017 - 2019 Business Plan and 2017 Budget to Council and public
November	<ul style="list-style-type: none"> • Public input at town hall meetings and World Café Discussions • Divisional budget is presented to Council (in public) • Council reviews and debates Proposed 2017 – 2019 Business Plan and 2017 Budget
December	<ul style="list-style-type: none"> • Council approval of 2017 - 2019 Business Plan and 2017 Budget
May of the following year	<ul style="list-style-type: none"> • The final tax rate is set with the approval of Tax Rate Bylaw