

# BUDGET 2007 - 2008



## Multi-Year Budget

Approved in April 2006, the City of St. Albert will follow other Alberta municipalities in moving to a multi-year budget process. This allows Council and Administration to develop a multi-year vision for the budget and focus on longer-term goals and objectives. It also provides the public with a two-year look at user fees or any increases, and secures longer term funding for City agencies.

Other communities that have made the switch to multi-year budgets include: Lethbridge, Grande Prairie, Medicine Hat, Calgary and Leduc.

## Guiding Principles

City Council creates outcome goals for the City, which are based on their understanding of residents' needs and priorities. These goals help shape and guide the budget process:

- Safe and Caring Community
- Service and Operational Excellence
- Fiscal Responsibility and Leadership Excellence
- Effective Infrastructure Management
- Sound Stewardship of the Environment
- Managed Urban Growth and Form
- Expand, Enhance and Diversify the St. Albert Economy

## Early Projections

With plans to address growth, maintain service levels and focus on priorities for the community, the City is considering a property tax increase of 7% in 2007, as well as 7% in 2008. For residents living in a single detached home assessed at \$310,000, this will result in an additional \$16 per month in property taxes in 2007, and an additional \$17 per month in 2008.

Considering the hot economic conditions and growth factors, these projections are very similar to what other mid-sized municipalities are looking at for 2007 and beyond.

The budget is also expected to show a modest decrease for the leisure centre tax levy and cover an ongoing strategy for no new debt on capital projects.

With success in fundraising and sound budget planning for Servus Credit Union Place, residents will see the facility's tax levy will drop to \$63 per \$100,000 of assessment. Previous figures had the levy at \$66 per \$100,000 of assessment. When the project began in 2005, this levy was at \$74 and will continue to be reduced each year.

## Distribution of Increases

In addition to basic inflationary increases, the City is looking at contract increases for RCMP support and transit drivers; higher costs for maintenance and repairs; funding required for City staffing; increases in construction costs for all infrastructure projects, including the West Regional Road; and new funding for priorities such as additional policing and emergency response workers, the U-Pass initiative for post-secondary students, and parks and open spaces planning.

## What Makes 7%

Sustaining Services	2007	2008
<b>Contract Increases</b> (includes RCMP, transit drivers, repair and maintenance)	\$978,900	\$627,400
<b>Staffing</b> (cost of living adjustments, annualized positions)	\$875,000	\$962,500
<b>Employee Benefits</b>	\$537,400	\$476,600
<b>Energy Cost Adjustments</b> (fuel, natural gas and electricity price adjustments)	\$390,600	\$381,100
<b>West Road Debt Payments</b>	\$411,000	0
<b>Corporate Contingency</b>	0	\$500,000
<b>Other</b> (replacement plans, annexation agreements, outside agencies)	\$247,100	\$692,400
<b>Total Increase to Base Budget</b>	<b>\$3,440,000</b>	<b>\$3,640,000</b>
Tax Increase (net of assessment growth)	4.6%	3.4%
<b>New Initiatives</b> (ie. Fire Hall #3, additional RCMP staff, U-Pass)	<b>\$1,163,100</b>	<b>\$1,866,300</b>
Tax Increase	2.4%	3.6%
<b>Overall Proposed Budget Increase</b>	<b>\$4,603,100</b>	<b>\$5,506,300</b>
<b>Proposed Tax Increase</b>	<b>7.0%</b>	<b>7.0%</b>

## Next Steps

Residents are encouraged to provide their input on **Budget 2007-2008** by contacting the City through the website at [www.stalbert.ca](http://www.stalbert.ca) or by phone at **459-1500**. As well, the schedule for public input at displays and Special Council Meetings is as follows:

### October 14

Pre-Budget Input, Booth at St. Albert Centre  
2 p.m. to 5 p.m.

### October 17

Public Input Meeting - Council Chambers  
6 p.m. to 8 p.m.

### October 28

Pre-Budget Input, Booth at St. Albert Centre  
2 p.m. to 5 p.m.

### November 6

Release of Proposed Budget 2007-2008

### November 18

Proposed Budget Input, Booth at St. Albert Centre - 2 p.m. to 5 p.m.

### November 22

Public Input Meeting - Council Chambers  
6 p.m. to 8 p.m.

### November 25

Proposed Budget Input, Booth at Servus Credit Union Place - 2 p.m. to 5 p.m.