

CITY COUNCIL

AGENDA REPORT

Subject: 2005 Municipal Operating Budget
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Recommendation:

That the 2005 Municipal Operating Budget dated December 13, 2004, in the amount of \$71,461,900 as per Attachment 1, be approved.

Report Summary:

The City of St. Albert's 2005 budget is made up of the Municipal and Utility Funds, each of which have an operating and capital component. This report highlights the 2005 Municipal Operating Budget and its impact on property owners.

Legislative History:

On December 9, 2004 Committee of the Whole recommended that the 2005 Budget, as amended, be recommended to City Council.

Report:

Council's approval of the Municipal Operating Budget is required under the provisions of the Municipal Government Act, Section 242. Approval of this budget provides departments with the authority to proceed with programs and services as planned for 2005.

The business planning and budget process sessions included review of the Corporation's Vision, Mission and Values in addition to the identification of outcome goals through objective and priority setting. Based on Council's direction established in the planning phase, Administration prepared the 2005 recommended Budget. Budget presentations and deliberations, including opportunities for public input, were held to review City department budgets and programs to understand the work completed on the budget, to understand the services provided to residents, to ask questions and make amendments.

This budget was developed based on the Council approved Outcome Goals with efficiencies and effectiveness in mind and prioritizing essential services and programs. It also maintains the quality and level of essential, existing services and looks at new programs and services only in those areas where they match the highest priorities and needs of our residents.

As a municipal entity, we will continue to face significant financial challenges in the years to come, as non-discretionary costs continue to rise and as our community and the expectations of our residents continue to grow. It is essential that we take steps that will ensure that the decisions we make today are affordable and sustainable in the years to come.

Administration believes that the proposed budget continues to position St. Albert to ensure that resources are allocated to maintain our essential infrastructure such as the road systems. It also addresses the priority needs and concerns of our residents, and it maintains the quality of our essential services and programs at an affordable cost. We believe that it is a budget that deals with the issues of today, while setting a solid foundation for growth and competition in the future.

Conclusion:

Approval of the Municipal Operating Budget provides the necessary resources to address the priority needs and concerns of our residents, and it maintains the quality of our essential services and programs at an affordable cost. The 2005 Municipal Operating Budget requests City Council approval of \$71,461,900 in expenditures.

Attachments:

1. 2005 Municipal Operating Budget

Report Date:	December 13, 2004
Author:	Mike Dowler
Originating Dept:	Financial Services
General Manager Review:	Del Dyck
Financial Review:	Glen Jarbeau
Legal Review:	N/A
City Manager Review:	Bill Holtby

CITY OF ST. ALBERT
2005 MUNICIPAL OPERATING BUDGET



December 13, 2004

	2005 Recommended Budget
<u>Revenues:</u>	
Municipal Property Tax Levy	\$ 45,219,900
Sales and User Fees	8,875,500
Government Grants	3,586,100
MPLC Tax Levy	3,200,000
Internal Recoveries	3,153,400
Fines and Penalties	2,847,500
Licenses and Permits	1,301,500
Franchise Fees	1,055,300
Other Revenue	992,200
Return on Investments	959,900
Transfer From Reserves	228,600
Business Cases	42,000
Total	\$ 71,461,900
 <u>Expenditures:</u>	
Council	\$ 479,800
City Manager's Office	1,426,000
Community & Protective Services	22,125,800
Planning & Engineering Services	23,022,000
Corporate Services	6,707,000
Common & Fiscal Services	15,540,800
Business Cases	1,009,600
PAYG Capital Increase	1,150,900
Total	\$ 71,461,900