

A scenic view of St. Albert, Alberta, featuring a river, a park with a wooden fence, and modern buildings. The image is partially obscured by a white, curved graphic element on the right side.

City of St. Albert
2005 Recommended Budget

#1 Amendment to Master Rates

Master Rate Changes

- Schedules A, B & C -
 - Building, Plumbing & Gas Permit Fees
 - Add commercial lot grading fee \$300
 - 2005 impact \$3,000
- Schedule D –
 - Dog fees – removal of defecation
 - 1st offence from \$90 to \$250
 - 2nd offence from \$180 to \$500
 - 2005 impact n/a

Master Rate Changes

- Schedule E -
 - Land Use Fees
 - Sub'd development fee increase – fr \$3,150 to \$5,000
 - New Cell Tower Application fee - \$1,750
 - 2005 impact \$7,000
- Schedule H –
 - Offsite Levy – Water/Sewer – Expansion Area
 - Increased by CPI of 1.56%
 - 2005 impact n/a – transfers to reserve

Master Rate Changes

- Schedule M -
 - Tax Enquiry Fees
 - On-line Tax Certificates fr \$30 to \$25
 - Mortgage Co. Tax Enquiry fr \$15 to \$20
 - Tax Notification Fee – new \$40
 - 2005 impact \$7,900
- Schedule Q –
 - Cemetery Rates
 - Increases proposed on all rates – except markers
 - 2005 impact \$12,400

Master Rate Changes

- Schedule S -
 - Heating, Ventilation & Air
 - Facilitate efficiencies, on-line permitting etc.
 - 2005 impact n/a

Master Rate Changes

- Overall impact on 2005 Budget - \$30,300
- All fee increases effective Jan. 1, 2005
 - Except Cemetery = April 1, 2005
- Offsite increases
 - impact utility reserves only

***Questions
Motion for
3 readings***

#2 2005 Municipal Operating Budget

2005 Municipal Operating Budget

- 2005 Budget driven by Business Plan
- Maintains existing high level of services and offers these services to new subdivisions
- Takes aggressive steps towards meeting infrastructure needs
- Honors & builds on the fiscal reforms of past 3 yrs
- No new external debt introduced
- Property Tax increase of 5.38%

2005 Recommended Budget

Committee of the Whole Approved Changes

- Mayor's Chain of Office - \$9,000
- Employee Communications & Recognition - \$2,000
- Eliminate the \$300,000 Transfer to Stabilization
- NABI - increased operating grant from \$25,000 to \$50,000
- New, \$15,000 annual contribution to furniture & fixtures refurbishment reserve for Library.
- Laptops for improved Council communications - \$14,750

2005 Recommended Budget

Committee of the Whole Approved Changes

- Tax penalties – increased revenue estimates by \$20,000
- Increase in Mayor's training & travel budget - \$3,000
- Space needs operating business case
 - Reduced by \$25,000
- Space Needs capital business case
 - Reduced by \$75,000
- Delete Capital project - Sidewalk on Bellerose Drive- \$22,000

2005 Recommended Budget Committee of the Whole Approved Changes

- Include \$14,200 in the 2005 budget for the Seniors Centre garage
- Increase “Transfer to Stabilization Reserve” by \$120,000 for Heritage Sites lot servicing
- \$32,200 from the close out of the capital projects be used to offset the 2005 tax levy
- \$792,331 in debt payments moved from 2005 to 2006 be used for
 - \$500,000 as PAYG for the Fire Hall
 - \$168,800 as PAYG funding for the IT project
 - \$123,531 remaining be used to offset the 2005 tax levy

2005 Recommended Budget

Committee of the Whole Approved Changes

- 2005 debt payment of \$144,000 for Badger lands be reallocated to “Major Recreational Lands and Facility Reserve”
- That the City Lights advertising feature be awarded to one newspaper from two, saving \$38,000 with
 - \$18,000 to be used for other communications efforts
 - \$20,000 of the above savings be used to offset the 2005 tax levy
- Add MPLC operating costs into the 2005 budget

Municipal Property Taxes

5.38% Increase in

Sample Residential Properties



<u>Property</u>	<u>Value</u>	<u>Monthly</u>	<u>Annual</u>	<u>2005</u>
Condo	\$125,000	\$ 5	\$63	\$1,232
Home	\$180,000	\$ 8	\$91	\$1,774
Home	\$375,000	\$16	\$189	\$3,696

Municipal Property Taxes

5.38% Increase in

Sample Non-res Properties



Property
 Restaurant
Industrial

Value
 \$920,00
\$4.2million

Monthly
 \$ 58
\$ 265

Annual
 \$ 698
 \$3,185

2005
 \$13,665
 \$62,384

Questions
Motion to Approve

#3 2005 Municipal Capital Budget

2005 Municipal Capital Budget

- Maintains existing infrastructure before investing in new
- Funding allocated for
 - Roadworks \$3.4 million
 - Equipment replacement \$2.4 million
 - Information technology \$.9 million
 - Facilities \$.5 million
 - All other \$.2 million
- Overall capital budget of \$7.4 million
- No new external debt

Questions
Motion to Approve

***#4 2005 Utility
Operating Budget***

2005 Utility Operating Budget

Utility Budget contains the following utilities:

- Water
- Wastewater (Sanitary Sewer)
- Storm
- Solid Waste

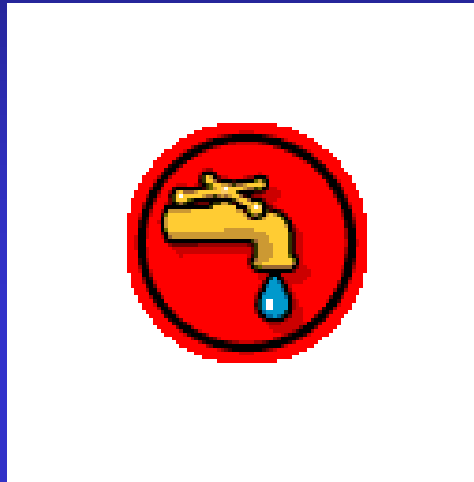
2005 Utility Operating Budget

Fiscal Reform Principles Maintained

- Self funding
 - No Franchise fees, ROI, Dividends or contributions back to Municipal fund
 - Utility rates pick up all costs
 - All assets amortized
 - Full Activity Based Costing
 - Reserves vs Debt financing
 - No operating deficits
- Utility rates based on Utility rate model
 - 100 year projections

Utility Increase Residential Properties

(Typical Monthly Billing)



<u>Utility</u>	<u>2005</u>	<u>Monthly</u>	<u>Annual</u>
Water	\$ 22.55	\$ 1.41	\$17
Wastewater	\$ 24.60	\$ 5.66	\$68
Storm	\$ 5.20	\$ 0.70	\$ 8
Solid Waste	\$ 9.55	\$ 0.30	\$ 4
	\$ 61.90	\$ 8.07	\$97

* Based on 20 cu. m and 1 bag/2 can subscription

Utility Increase

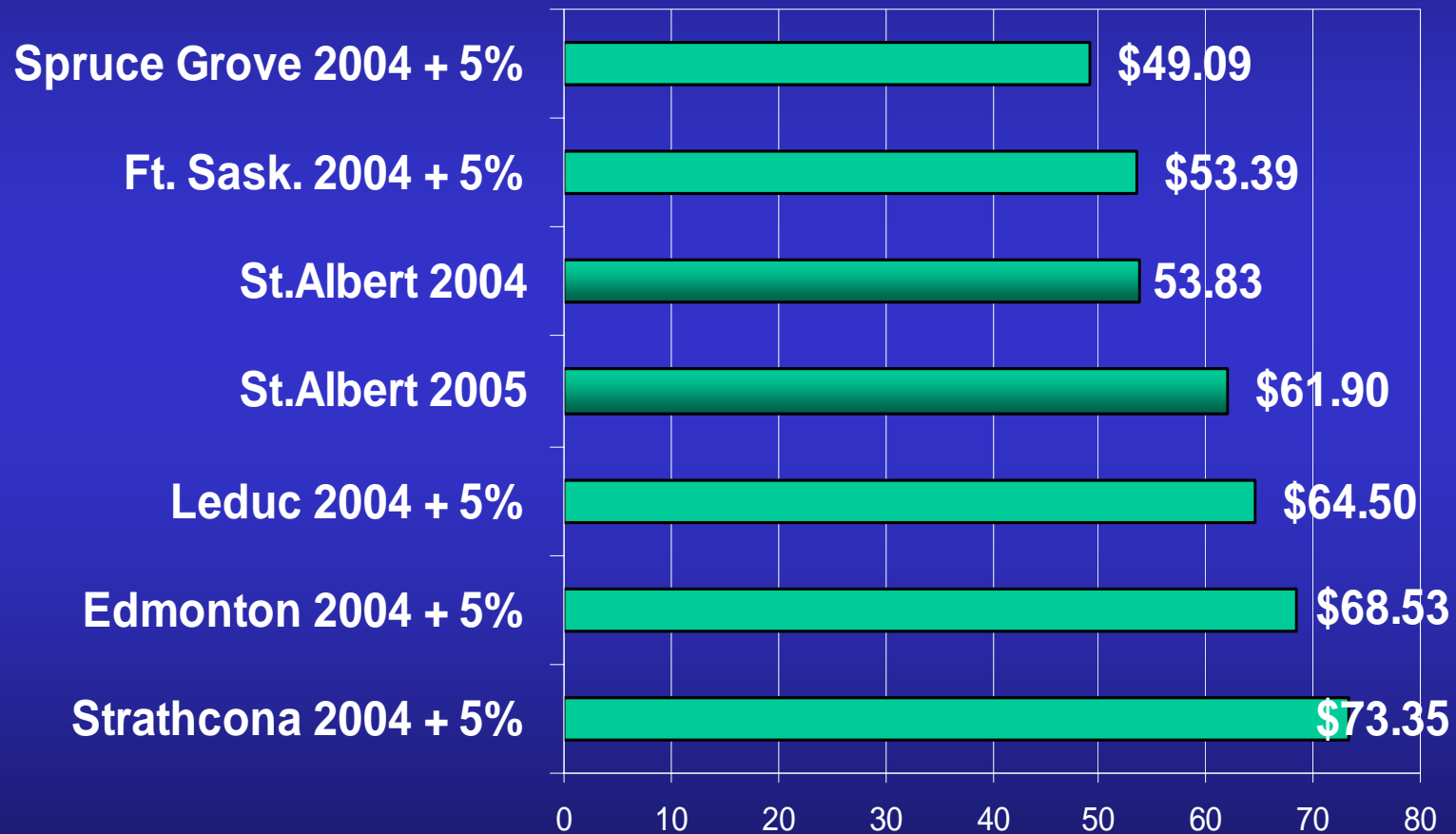
Non.-residential Properties



<u>Property</u>	<u>2005</u>	<u>Monthly</u>	<u>Annual</u>
Low use	\$ 159	\$ 17	\$ 204
Medium use	\$ 355	\$ 32	\$ 384
High use	\$1,253	\$103	\$1,236

* Consumption based at 80cu.m, 200 cu.m and 750 cu.m respectively

Comparison with Cities



Questions
Motion to Approve
&
3 Readings

***#5 2005 Utility
Capital Budget***

2005 Utility Capital Budget

Total Capital Spending \$4.8 million

- Lacombe Park reservoir \$2.5 million
- Grit Interceptor retrofit program \$.6 million
- North Campbell storm pond expansion \$.3 million
- Storm Main replacement program \$.4 million
- Wastewater rehab program \$.9 million

Questions
Motion to Approve