



APPROVED 2019-21 CITY BUSINESS PLAN + 2019 BUDGET

City Council approved the 2019-2021 City Business Plan and 2019 municipal and utility operating and capital budgets on December 17, 2018.



“This year’s budget includes an average tax increase of 0.4 per cent and an average utility rate decrease of 0.01 per cent. I’m extremely proud of the hard work Administration and Council have done throughout this budget process. Once again, the tax increase is below the consumer price index and the municipal price index. We have worked hard to find new revenue, as well as to hold the line on expenses and staffing increases. It’s important that we utilize all avenues possible looking forward, so we can continue to provide residents with the services they desire while remaining financially responsible.”

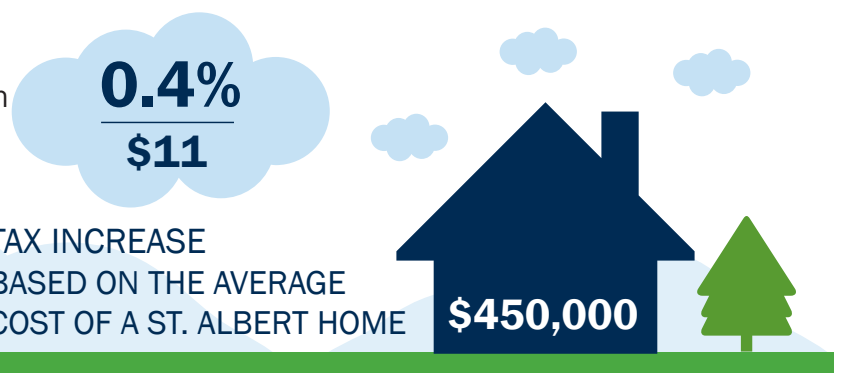
– Mayor Cathy Heron, on behalf of St. Albert City Council

MUNICIPAL BUDGET

2019 APPROVED OPERATING BUDGET

The 2019 approved net municipal tax requirement of \$104.8 million results in a 0.4% property tax increase. For an average house costing \$450,000, this means an increase of \$11 per year.

The actual tax rate will not be finalized until May 2019 after the assessment roll is completed.



2019 APPROVED TAX DOLLARS AT WORK

The operating budget funds services such as snow removal, trail maintenance, transit, and recreation programs for residents. The annual approved budget is built to maintain those services at Council approved service levels. Efforts are also made to continue to improve service delivery to ensure community needs are met. The service categories are:

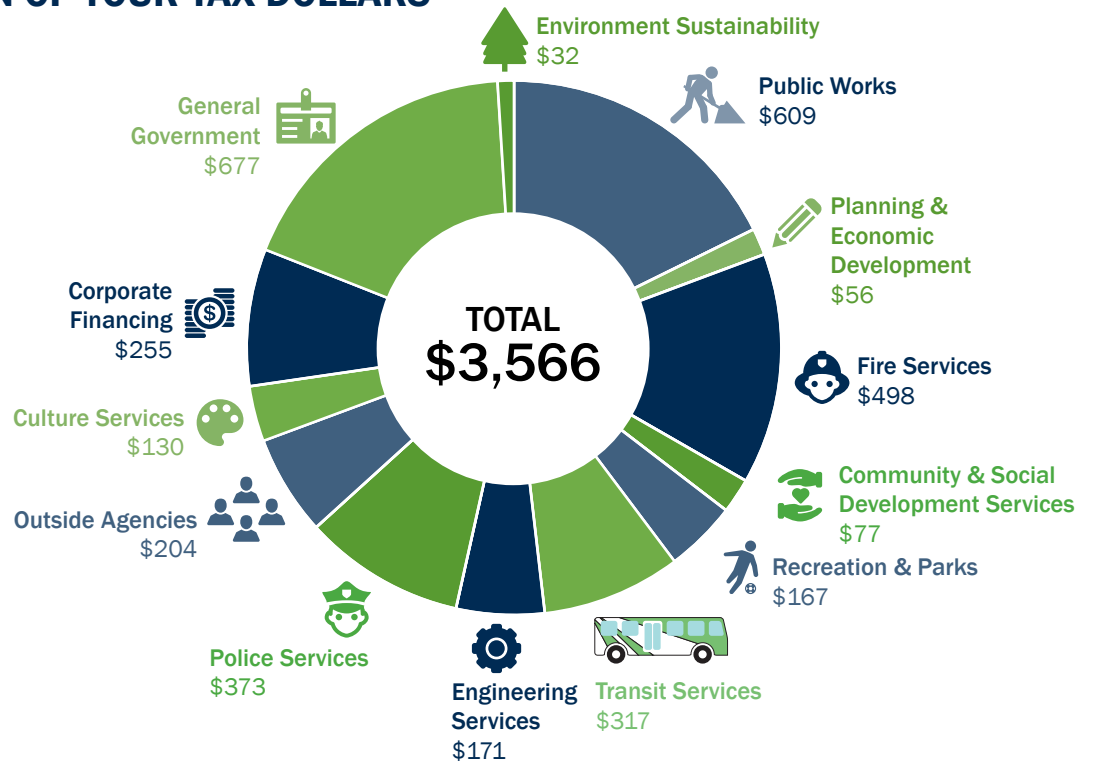
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| 
Planning & Economic
Development | 
Public Works | 
Transit
Services | 
Recreation &
Parks | 
General Government | 
Outside Agencies | |
| 
Police Services | 
Corporate Financing* | 
Environmental
Sustainability | 
Fire
Services | 
Community & Social
Development Services | 
Engineering
Services | 
Culture Services |

*Corporate Financing includes the portion of the tax levy used to support required debt payments, provides contributions to municipal capital reserves and projects and also includes common corporate revenues and expenses such as interest income, bank fees, and lease expenses.

2019 APPROVED DISTRIBUTION OF YOUR TAX DOLLARS

For an average house valued at \$450,000, the homeowner will see a \$3,566 property tax bill which is an increase of \$11 for 2019. The distribution of tax dollars to various service categories is illustrated to the right.

**Excludes Provincial Education Levy, Homeland Housing Levy and utility charges.*



The 0.4% approved property tax increase includes improved services and advanced priorities. Highlights include:



ADMINISTRATION – GOVERNANCE & CORPORATE MANAGEMENT

- Lifecycle funding requirements
- Support to manage non-workplace claims adjudication



FIRE SERVICES

- Model to mitigate overtime



TRANSIT SERVICES

- Enhanced transit services



POLICE SERVICES

- Maintaining public safety capacity



CULTURE SERVICES

- Support to maintain Amplify Youth Festival and International Children's Festival of the Arts

2019 APPROVED MUNICIPAL CAPITAL BUDGET

The Capital Budget provides for investments in infrastructure and capital assets such as constructing, buying or maintaining assets including roads, sidewalks, buildings, vehicles, equipment and land. This portion of the budget is important for critical maintenance of existing infrastructure and the future growth of our city.

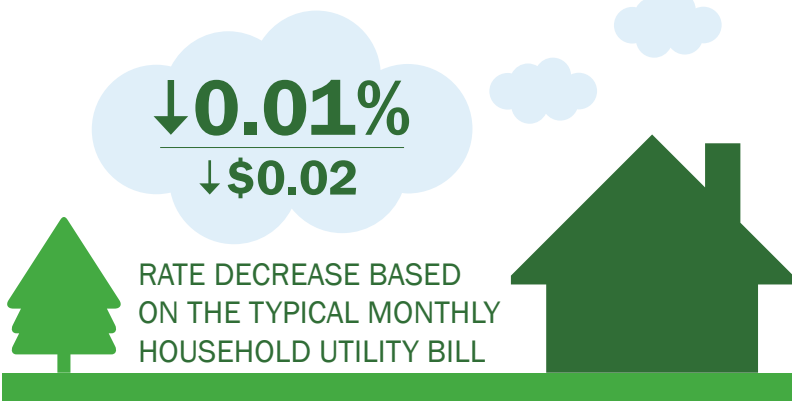
For 2019, the municipal capital plan investment by asset category is illustrated below:



UTILITY BUDGET

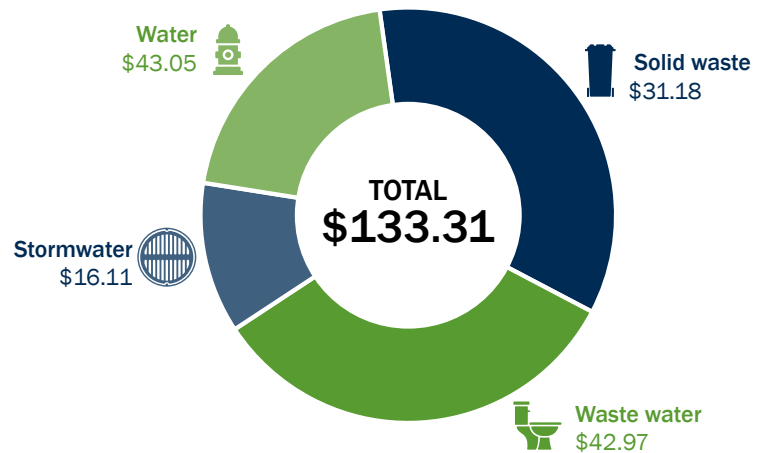
2019 APPROVED UTILITY RATE

The Utility Rate funds the operating and capital costs for water, waste water, stormwater, and solid waste programs that support St. Albert's ability to provide clean, safe drinking water to its residents, as well as protect the natural environment through waste water treatment, stormwater and solid waste management.



2019 APPROVED DISTRIBUTION OF UTILITY BILL

The typical monthly bill for 2019 is \$133.31, a decrease of 0.01 per cent from the prior year. The allocations of monthly rates are as follows:



For 2019, the utility capital plan investment by asset category is illustrated below:



YOUR CITY COUNCIL

Residents always have the opportunity to contact the Mayor and Councillors directly:



Mayor Cathy Heron

PHONE 780-459-1606
EMAIL mayorheron@stalbert.ca



Councillor Wes Brodhead

PHONE 780-459-1697
EMAIL wbrodhead@stalbert.ca



Councillor Jacquie Hansen

PHONE 780-459-1697
EMAIL jhansen@stalbert.ca



Councillor Sheena Hughes

PHONE 780-459-1697
EMAIL shughes@stalbert.ca



Councillor Natalie Joly

PHONE 780-459-1697
EMAIL njoly@stalbert.ca



Councillor Ken MacKay

PHONE 780-459-1697
EMAIL kmackay@stalbert.ca



Councillor Ray Watkins

PHONE 780-459-1697
EMAIL rwatkins@stalbert.ca

City of St. Albert

St. Albert Place
5 St. Anne Street
St. Albert, AB T8N 3Z9
780-459-1500

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To contact Administration call **780-459-1500** or email stalbert@stalbert.ca.