



## PROPOSED 2019-21 CITY BUSINESS PLAN + 2019 BUDGET

On October 22, 2018, Administration presented the Proposed 2019-2021 Business Plan and 2019 Budget to City Council.



As a City of St. Albert resident, you place your trust in our employees to provide you with high quality, efficient services and programs that matter most to you. Administration works diligently to plow the snow in the winter, maintain green spaces in the summer, and provide an abundance of cultural and recreational activities for you to enjoy, and much more.

The business planning and budget process at the City takes into consideration the Community Vision, Strategic Plan and Council priorities, as well as input received from residents through the Community Satisfaction Survey, the Budget Open House, and other forms of input, to help ensure the plan and budget reflects priorities identified by the community.

In March 2018, Council released its priorities for its four-year term, and to support and achieve these priorities, Administration developed a Corporate Business Plan and implementation activities. The plan clearly articulates how Administration will achieve the priorities while also addressing organizational priorities that:

- are complementary to the Strategic Priorities,
- are responsive to evolving legislative and business environments,

- continuously improve core service delivery to residents and businesses, and
- focus on productivity of business functions and prudent utilization of financial resources.

The 2019-2021 business plan and budget is built with the focus to:

- maintain services and service levels;
- improve or enhance service levels where appropriate;
- support growth to move forward the strategic plan and Council priorities; and,
- maintain and plan for various infrastructure projects.

What you will see in this insert, and online in more detail, is proposed by Administration to Council. Council will now decide how to balance the funding requests within the financial constraints that we, as a City, are dealing with. I encourage you to participate in opportunities to have your say throughout the budget deliberations. You will see specific dates at the end of this insert and on [budget.stalbert.ca](http://budget.stalbert.ca).

Thank you for your interest in the business plan and budget that we have proposed. Should you have any questions, please contact me by phone or email.

**Kevin Scoble**  
City Manager  
780-459-1502 | [kscoble@stalbert.ca](mailto:kscoble@stalbert.ca)

## MUNICIPAL BUDGET

### 2019 PROPOSED OPERATING BUDGET

The 2019 proposed budget of \$104.4 million results in a proposed 0% property tax increase. For an average house costing \$450,000, this means no increase in 2019.



0%\*  
\$0

TAX INCREASE  
BASED ON THE AVERAGE  
COST OF A ST. ALBERT HOME



\* Electrical franchise fee revenue will offset this year's tax requirement by 1.4% resulting in reducing the tax requirement to 0% in 2019.

# MUNICIPAL BUDGET

## 2019 PROPOSED TAX DOLLARS AT WORK

The City of St. Albert provides many programs and services to residents and businesses. The annual proposed 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:

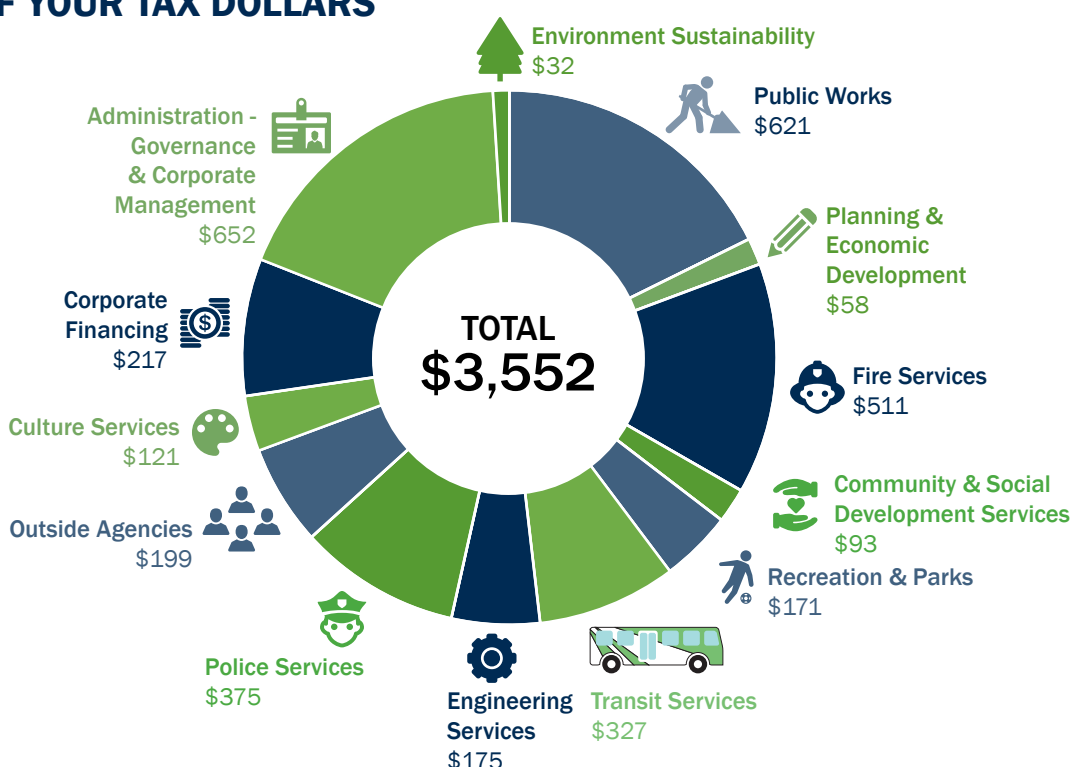


\*Corporate Financing includes the portion of the tax levy used to support required debt payments, provides contributions to municipal capital reserves and projects and also includes common corporate revenues and expenses such as interest income, bank fees, and lease expenses.

## 2019 PROPOSED DISTRIBUTION OF YOUR TAX DOLLARS

For an average house valued at \$450,000, the homeowner could expect a \$3,552 property tax bill which results in no increase for 2019. The distribution of tax dollars to various service categories is illustrated to the right.

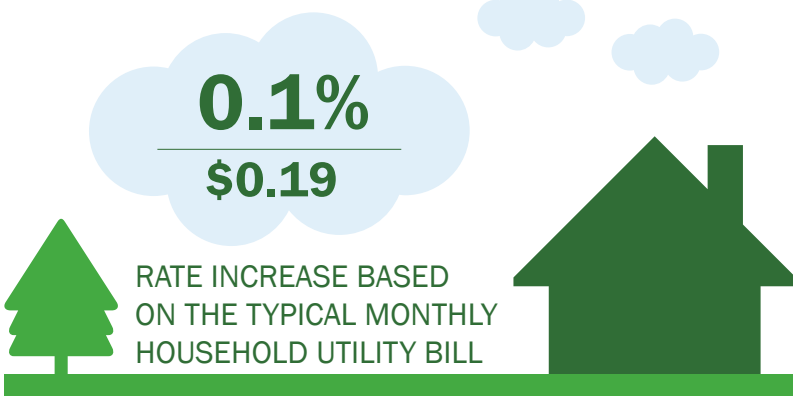
Excludes Provincial Education Levy, Homeland Housing Levy and utility charges.



## UTILITY BUDGET

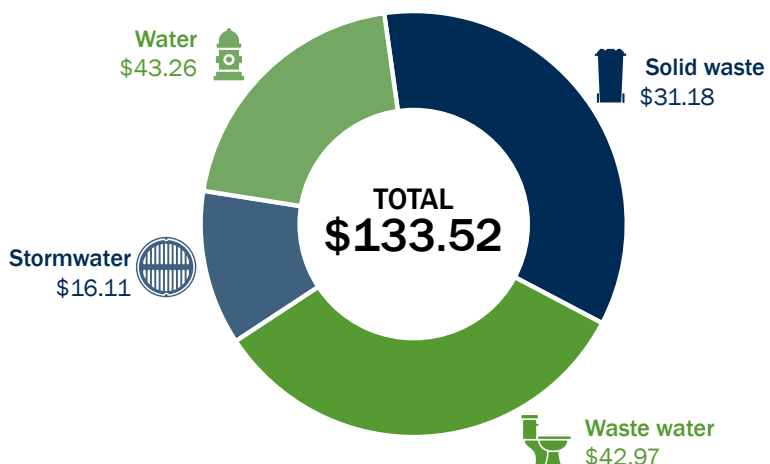
### 2019 PROPOSED UTILITY RATE

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 PROPOSED DISTRIBUTION OF UTILITY BILL

The typical monthly bill for 2019 is \$133.52, an increase of 0.1 per cent from the prior year. The allocations of monthly rates are as follows:



# MUNICIPAL BUDGET

The 0% proposed 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



## CULTURE SERVICES

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



## FIRE SERVICES

- Model to mitigate overtime



## TRANSIT SERVICES

- Enhanced transit services



## POLICE SERVICES

- Maintaining public safety capacity

## 2019 PROPOSED MUNICIPAL CAPITAL BUDGET

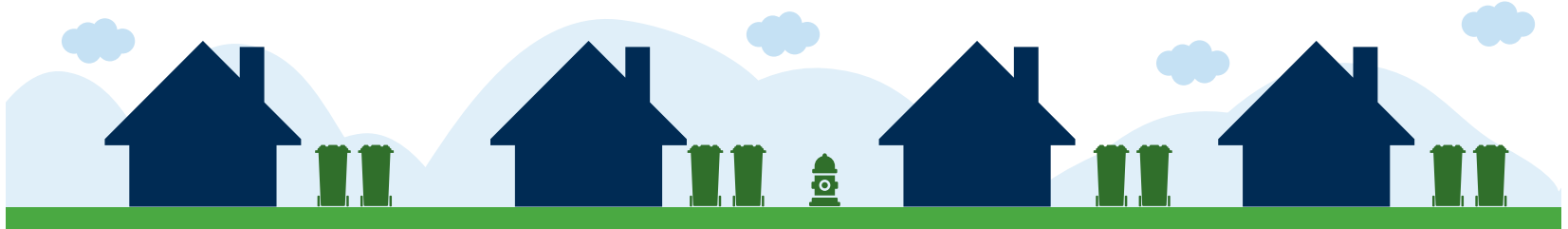
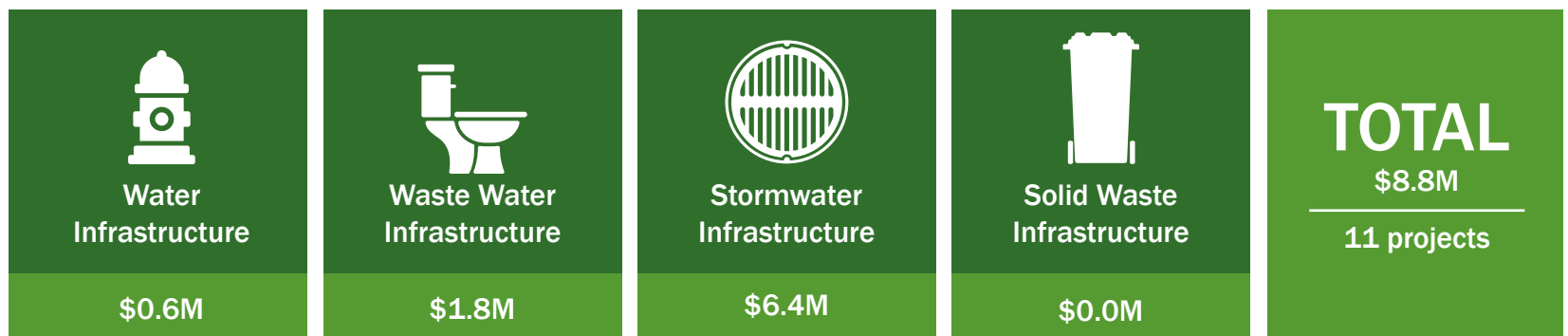
The Capital Budget provides for investments in infrastructure and capital assets such as constructing, buying or maintaining assets including roads, sidewalks, buildings, vehicles, equipment and land. This portion of the budget is important for critical maintenance of existing infrastructure and the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

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



## UTILITY BUDGET

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





## PROPOSED TAX

The proposed municipal component of the property tax may be subject to change based on City Council's direction. Council will consider the proposed budget for approval at the December 17, 2018 Council meeting.

The actual tax rate will not be finalized until May 2019, after the assessment roll is completed for all properties in the city and all requisition amounts have been received from the Province and Homeland Housing.

## HAVE YOUR SAY

You are invited to attend the budget meetings and provide input on the Proposed 2019-2021 Business Plan and 2019 Budget.

### OCTOBER 24 | 6:30 PM TO 8:30 PM

Red Willow Place  
7 Taché Street

#### Budget Open House, Public Participation

- Residents have the opportunity to have face-to-face discussions with Council and other residents on the budget

### NOVEMBER 8 | 3 PM

Council Chambers  
St. Albert Place, 5 St. Anne Street  
Divisional Presentations

### NOVEMBER 22, 27 & 29 | 3 PM

Council Chambers  
St. Albert Place, 5 St. Anne Street  
Council Deliberations

### DECEMBER 17 | 3 PM

Council Chambers  
St. Albert Place, 5 St. Anne Street  
Council considers the Proposed 2019-2021 Business Plan and 2019 Budget for approval

2019 Budget documents and schedules are posted to [budget.stalbert.ca](http://budget.stalbert.ca)

## YOUR CITY COUNCIL

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



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To contact Administration call **780-459-1500** or email [stalbert@stalbert.ca](mailto:stalbert@stalbert.ca).