



City Council approved the Financial Plan and 2020 municipal and utility operating and capital budgets on December 16, 2019.



“This year’s budget includes an average tax increase of 2.5 per cent and an average utility rate increase of 0.1 per cent. You will see the property tax breakdown listed below under the Municipal Budget information. Council meticulously went through the budget to find efficiencies to maintain the City’s current service levels, which was achieved through thoughtful reductions and delays to some projects. I am extremely proud of the hard work done by Council and Administration, including scouring our own Council budget and freezing Council’s wages. Once again, the tax increase is below the municipal price index.”

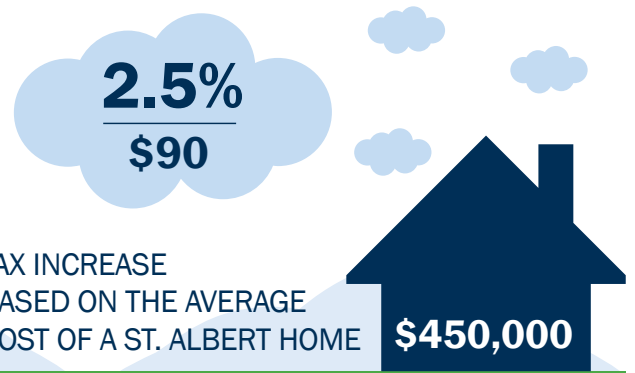
– Mayor Cathy Heron, on behalf of St. Albert City Council

MUNICIPAL BUDGET

2020 APPROVED OPERATING BUDGET

The 2020 approved net municipal tax requirement of \$109.9 million results in a 2.5 per cent property tax increase. This consists of a 0.4 per cent increase for municipal operations; a 0.6 per cent increase due to the loss of fine revenue and grants; and a 1.5 per cent increase to proactively address repairing, maintaining and/or replacing (RMR) existing municipal infrastructure. For an average house costing \$450,000, this means an increase of \$90 per year. For complete details, see page 2.

The actual tax rate will not be finalized until May 2020 after the assessment roll is completed.



2020 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 optimize service delivery to ensure community needs are met. The service categories are:

						
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.

2020 APPROVED DISTRIBUTION OF YOUR TAX DOLLARS

For an average house valued at \$450,000, the homeowner will see a \$3,700 property tax bill which is an increase of \$90 for 2020. 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 2.5 per cent approved property tax increase includes optimized services and advanced priorities. Highlights include:



ADMINISTRATION – GOVERNANCE & CORPORATE MANAGEMENT

- Infrastructure capital funding strategy (RMR)
- Support for corporate procurement



FIRE SERVICES

- Emergency Services personnel



COMMUNITY & SOCIAL DEVELOPMENT SERVICES

- Income supplement for residents in need
- Enhanced housing options



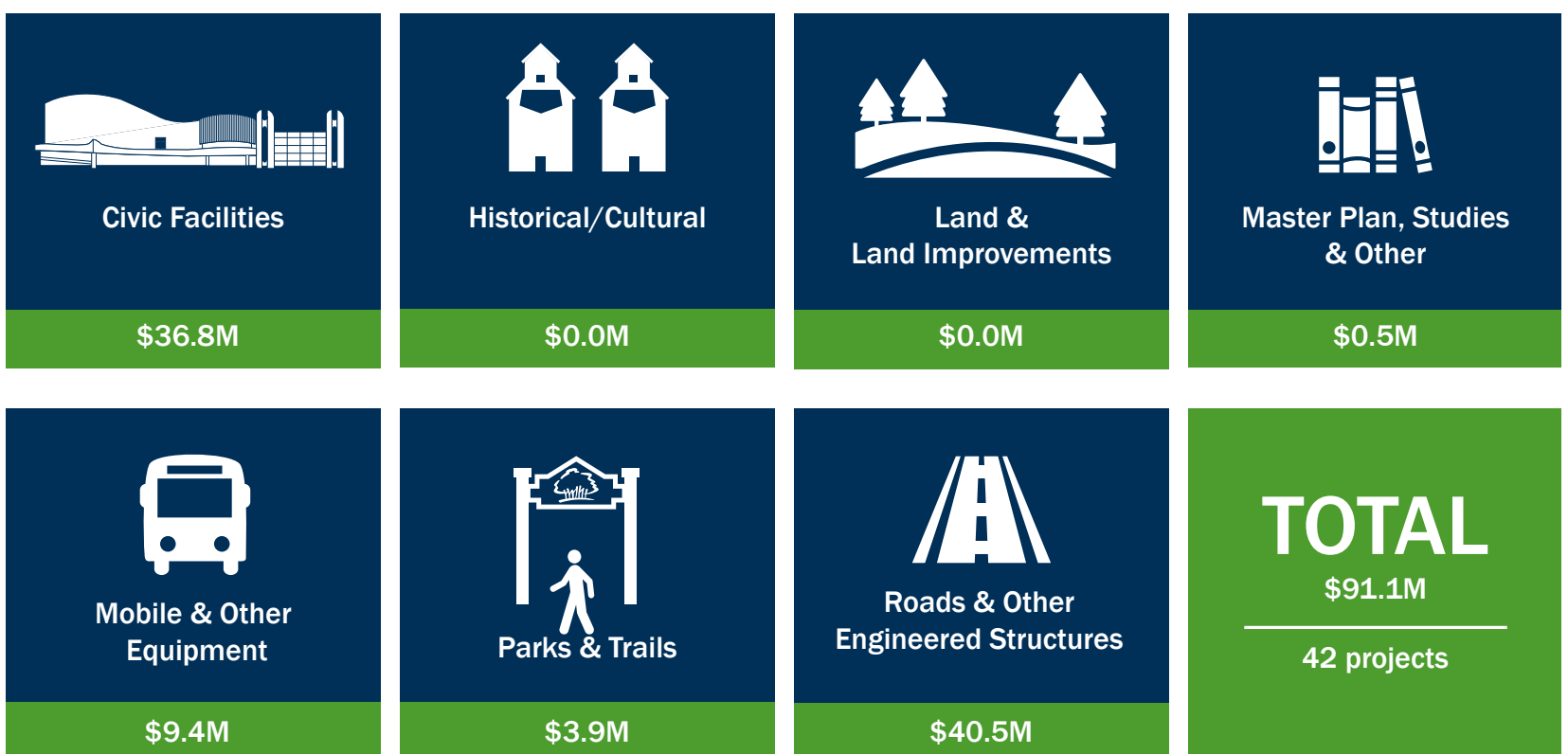
TRANSIT

- Expanded weekday evening local Handibus

2020 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.

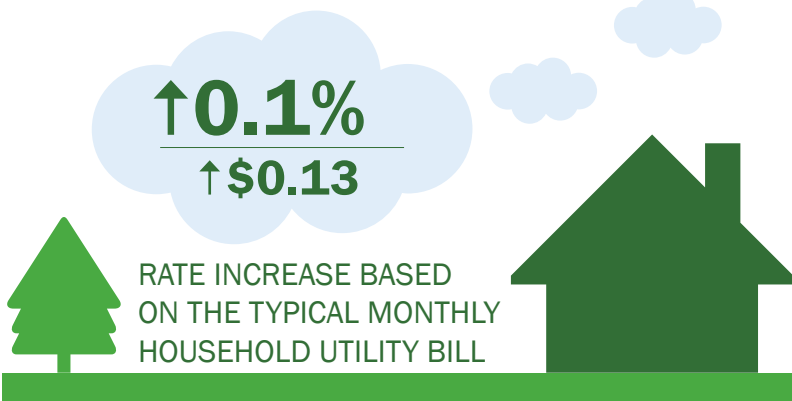
For 2020, the municipal capital plan investment by asset category is illustrated below:



UTILITY BUDGET

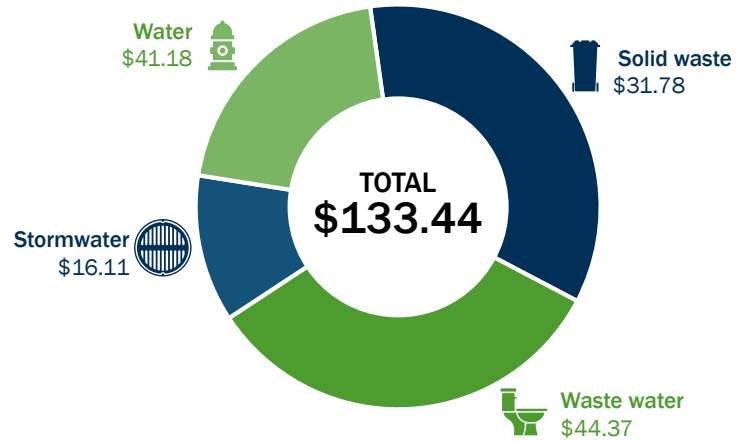
2020 APPROVED UTILITY RATE

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.

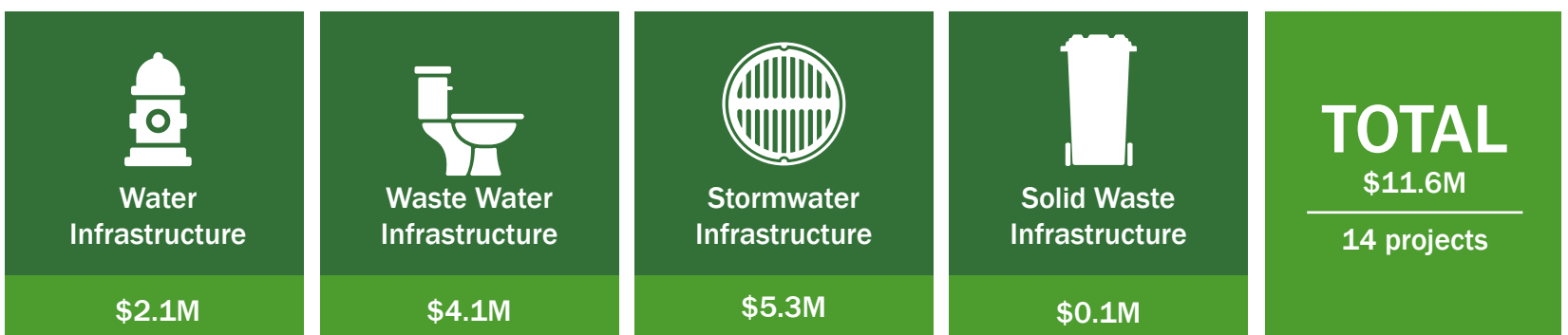


2020 APPROVED DISTRIBUTION OF UTILITY BILL

The typical monthly bill for 2020 is \$133.44, an increase of 0.1 per cent from the prior year. The allocations of monthly rates are as follows:



For 2020, 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:



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