



PROPOSED FINANCIAL PLAN + 2020 BUDGET

On October 28, 2019, Administration presented the Proposed Financial Plan and 2020 Budget to City Council.



In today's ever-changing world, it's more important than ever to ensure that City resources are being used in the most efficient and effective manner and are focused towards the City's most critical needs. Just like in your own household, as a resident, you expect prudent fiscal strategies from the City especially as Alberta continues the slow and arduous process of recovering from the drop in energy prices.

The City's business planning and budget process is a comprehensive undertaking that is guided by the Community Vision, Council's Strategic Plan and resident feedback, including Budget World Café discussions, to help ensure the plan and budget reflect priorities identified by the community. It also considers the need for restraint resulting from the reality of today's provincial and federal economies and the continued decline of external funding sources.

As we head into year three of Council's four-year term, we continue our focus on their six overarching priorities: growth, economic development, building a transportation network, infrastructure investment, housing, and environmental stewardship.

To support and achieve these desired outcomes, Administration developed the Proposed Financial Plan and 2020 Budget, which is built to:

- Maintain services and service levels;
- Optimize service levels where appropriate;
- Support growth to move forward Council's Strategic Plan; and,
- Maintain and plan for various infrastructure projects.

Long-term fiscal sustainability is one of our top priorities. The City is focused on developing sustainable business practices through revenue generation opportunities, cost-savings initiatives, process efficiency improvements, and the creation of regional partnerships and collaborative opportunities where appropriate.

In this insert, as well as online in more detail, you'll see what is proposed by Administration to Council. Council will now determine 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.

Thank you for your interest in the Proposed Financial Plan and 2020 Budget. Should you have any questions, please contact me by phone or email.

Kevin Scoble
Chief Administrative Officer
780-459-1502 | kscoble@stalbert.ca

MUNICIPAL BUDGET

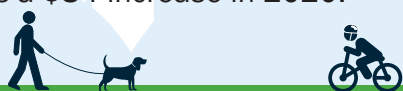
2020 PROPOSED OPERATING BUDGET

The 2020 proposed budget of \$109.7 million results in a proposed 2.4 per cent property tax increase. This consists of a 0.9 per cent increase to maintain current services, as well as a 1.5 per cent increase focusing on repairing, maintaining and/or replacing (RMR) existing municipal infrastructure. For an average house costing \$450,000, this means a \$84 increase in 2020.

2.4%
\$84

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

\$450,000



MUNICIPAL BUDGET

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

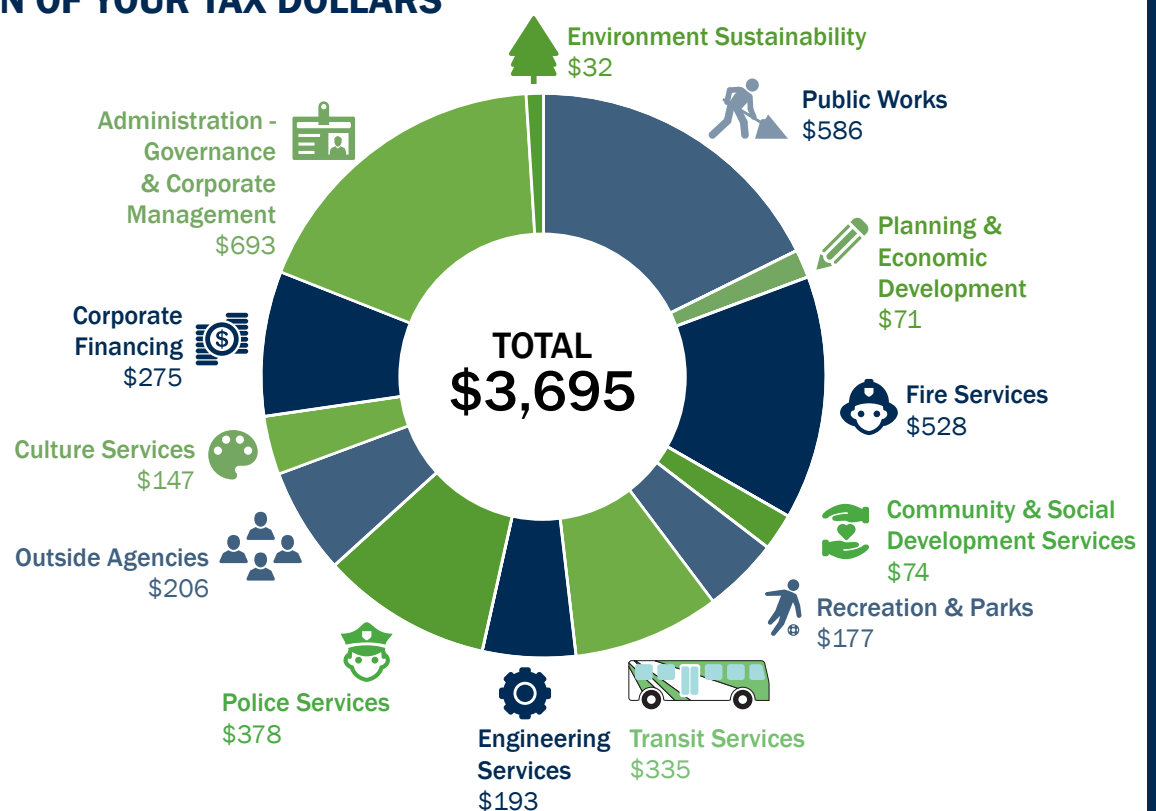


*Corporate Financing includes the portion of the tax levy used to support required debt payments, provides contributions to municipal capital reserves and projects and also includes common corporate revenues and expenses such as interest income, bank fees, and lease expenses.

2020 PROPOSED DISTRIBUTION OF YOUR TAX DOLLARS

For an average house valued at \$450,000, the homeowner could expect a \$3,695 property tax bill which results in a \$84 increase for 2020. The distribution of tax dollars to various service categories is illustrated to the right.

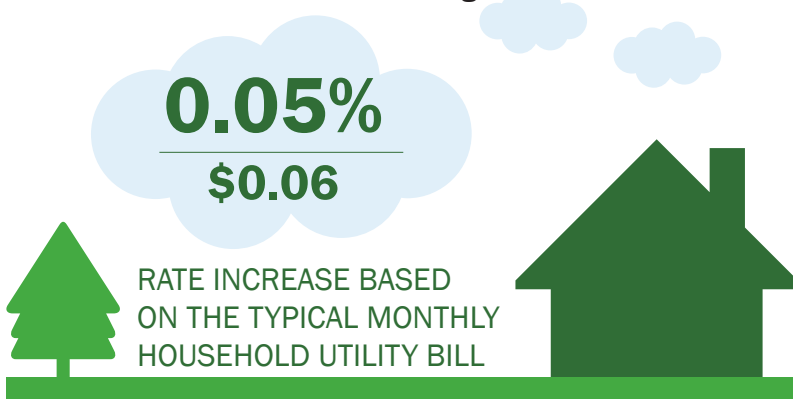
Excludes Provincial Education Levy, Homeland Housing Levy and utility charges.



UTILITY BUDGET

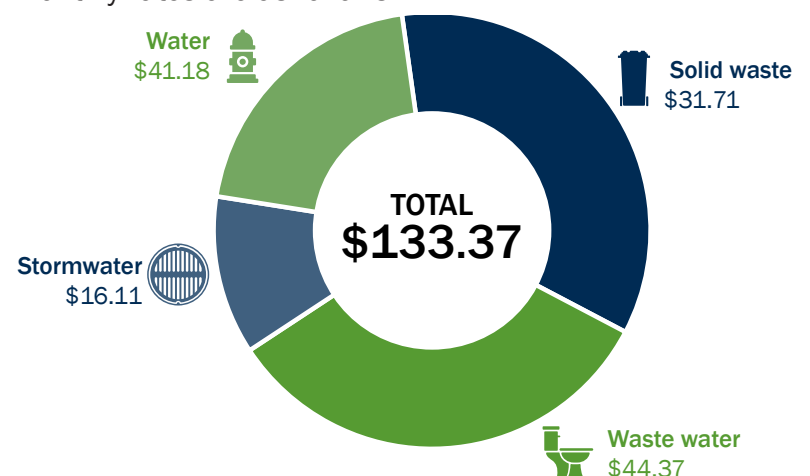
2020 PROPOSED UTILITY RATE

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.



2020 PROPOSED DISTRIBUTION OF UTILITY BILL

The typical monthly bill for 2020 is \$133.37, an increase of 0.05 per cent from the prior year. The allocations of monthly rates are as follows:



MUNICIPAL BUDGET

The 2.4% proposed property tax increase includes optimizing services and advancing priorities. Highlights include:



ADMINISTRATION – GOVERNANCE & CORPORATE MANAGEMENT

- Infrastructure capital funding strategy (RMR)
- Support for corporate procurement
- Smart City public engagement



COMMUNITY AND SOCIAL DEVELOPMENT SERVICES

- Income supplement for residents in need



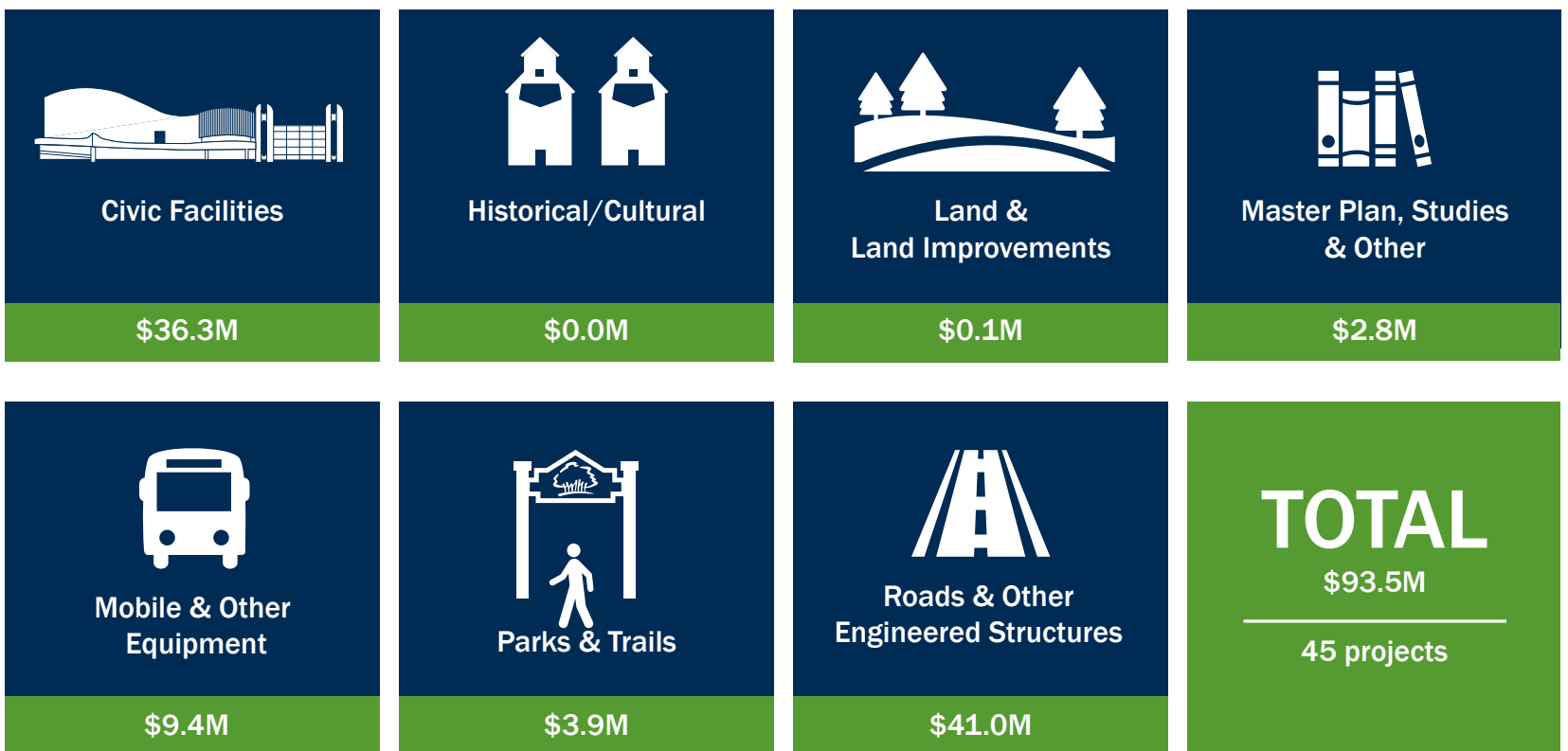
FIRE SERVICES

- Emergency Services personnel

2020 PROPOSED MUNICIPAL CAPITAL BUDGET

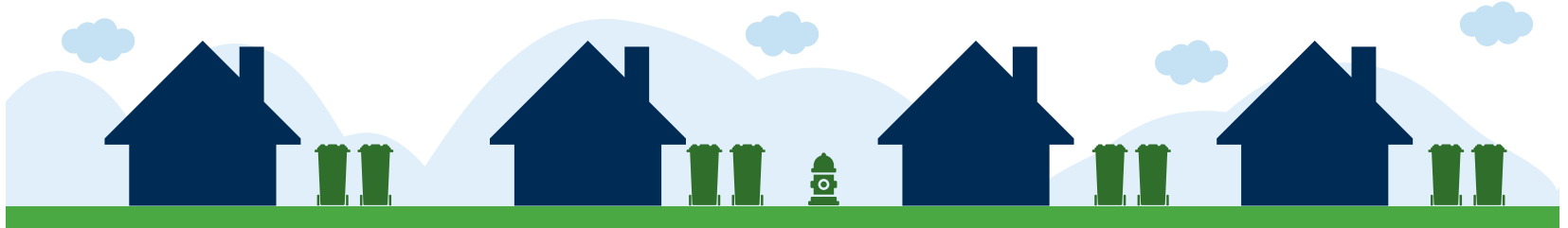
The Capital Budget provides for investments in infrastructure and capital assets such as constructing, buying or maintaining assets including roads, sidewalks, buildings, vehicles, equipment and land. This portion of the budget is important for critical maintenance of existing infrastructure and the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

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



UTILITY BUDGET

For 2020, 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 16, 2019** Council meeting.

The actual tax rate will not be finalized until May 2020, 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 Financial Plan and 2020 Budget.

OCTOBER 29 – NOVEMBER 10

Share your thoughts from the convenience of your own home using a new online tool: stalbert.ca/budgetinput

NOVEMBER 7 & 14 (if required) | 3 PM

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

NOVEMBER 21, 26 (if required) & 28 (if required) | 3 PM

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

DECEMBER 16 | 3 PM

Council Chambers, St. Albert Place, 5 St. Anne Street
Council considers the Proposed Financial Plan and 2020 Budget for approval



2020 Budget documents and schedules are posted to budget.stalbert.ca

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 780-459-1606

EMAIL wbrodhead@stalbert.ca



Councillor Jacquie Hansen

PHONE 780-459-1606

EMAIL jhansen@stalbert.ca



Councillor Sheena Hughes

PHONE 780-459-1606

EMAIL shughes@stalbert.ca



Councillor Natalie Joly

PHONE 780-459-1606

EMAIL njoly@stalbert.ca



Councillor Ken MacKay

PHONE 780-459-1606

EMAIL kmackay@stalbert.ca



Councillor Ray Watkins

PHONE 780-459-1606

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.