

# Service Review 2023-2025



**“The truth about a city’s  
aspirations isn’t found in its  
vision. It’s found in its budget”**

-Brent Toderian, City Planner & Urbanist

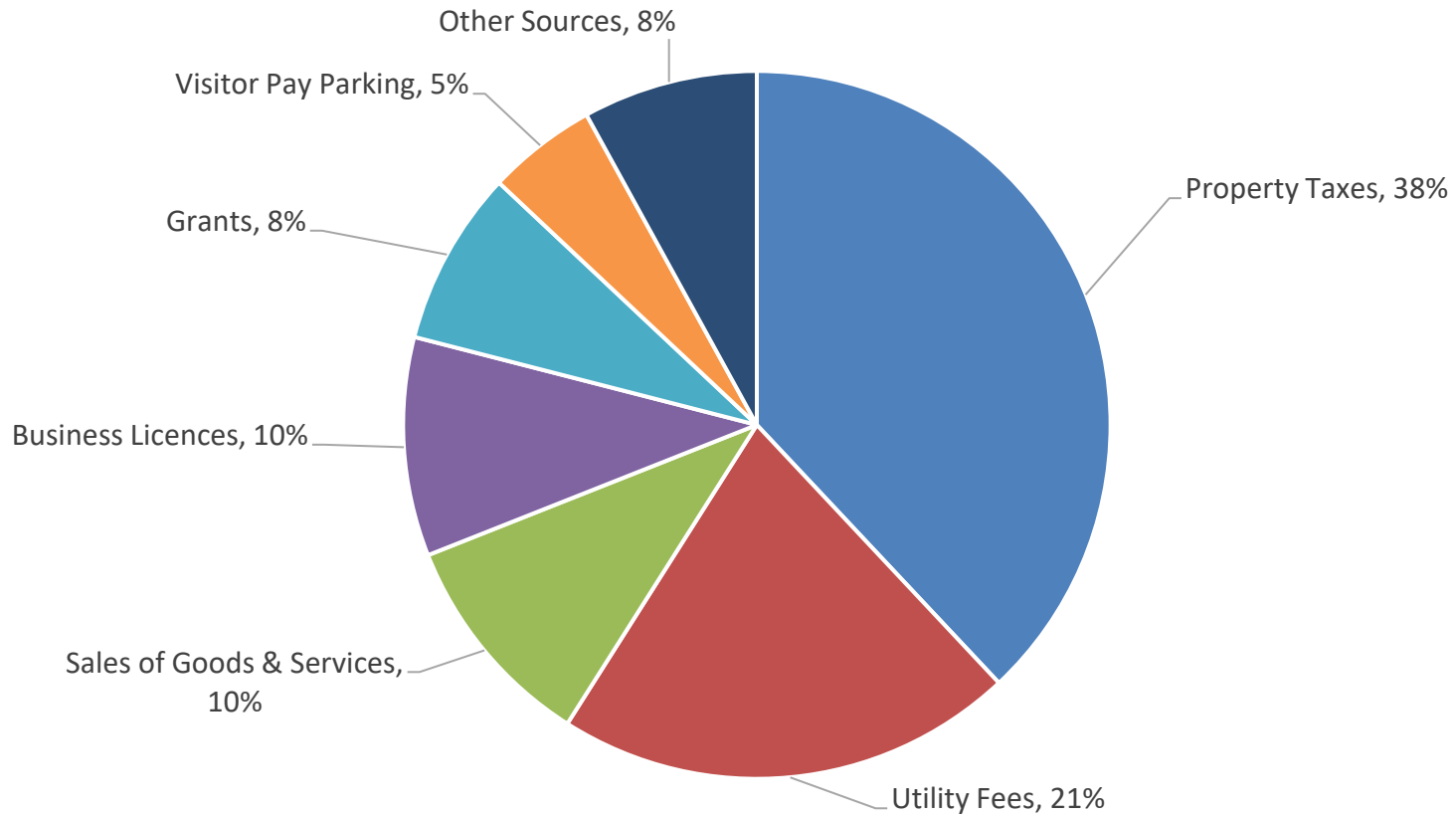
# Council's Budget Direction

- Financial Plan
  - Alberta CPI – 5.4%
    - Same Level of Service
    - Annual Wage Adjustment
    - Utility Funding
    - Fees & Charges
  - Use of Debt
  - Infrastructure Sustainability Strategy
- Previously Approved Service Adjustments – 4.9%
- Reserve Policies

# Draft Budget

- Total Budget - \$56.8M
- Tax Funding - \$21.8M
- Base Level of Service – \$55.7M
- Cost of Approved Change in Service - \$1.1M

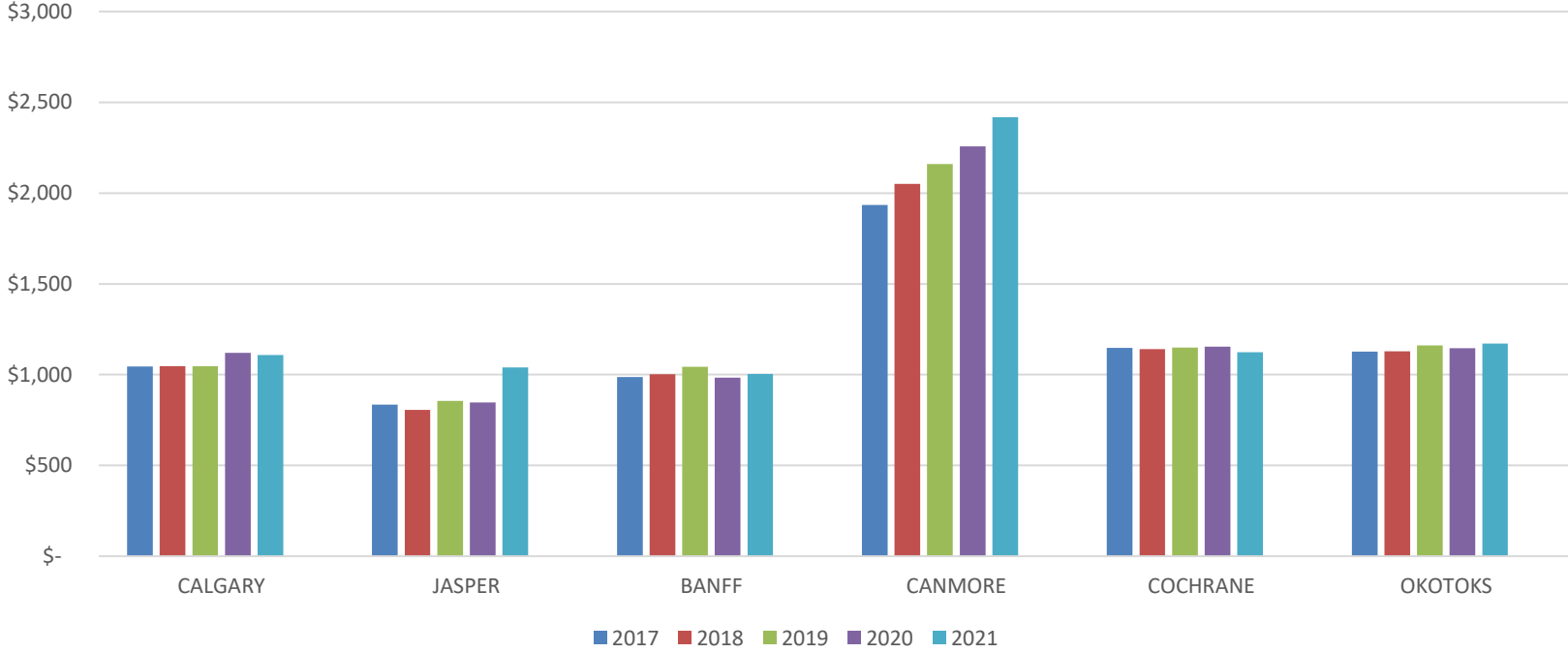
# Sources of Revenue



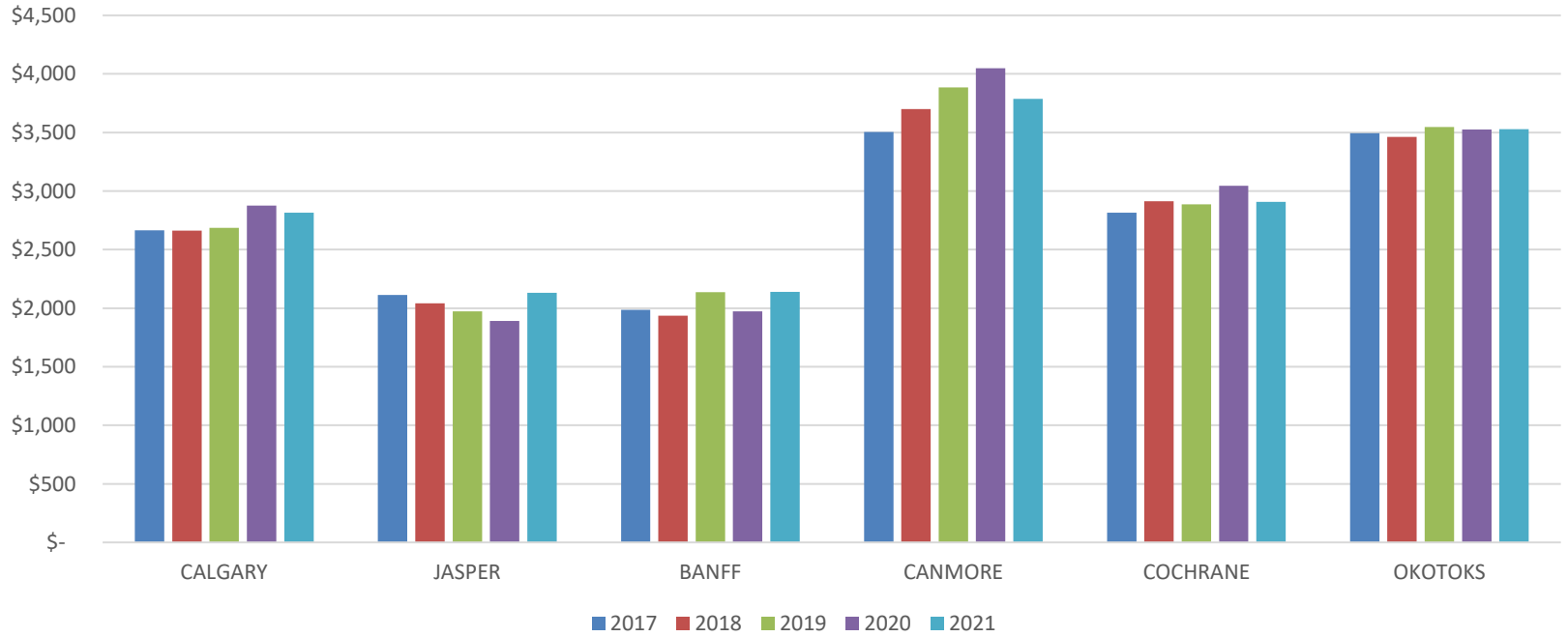
# Taxes

- Increase over 2022 – 10.3%
- Increase 2019 to 2023 – 7.8%
- Annual Average Increase 2019 to 2023 – 1.9%

# Residential Taxes per Capita

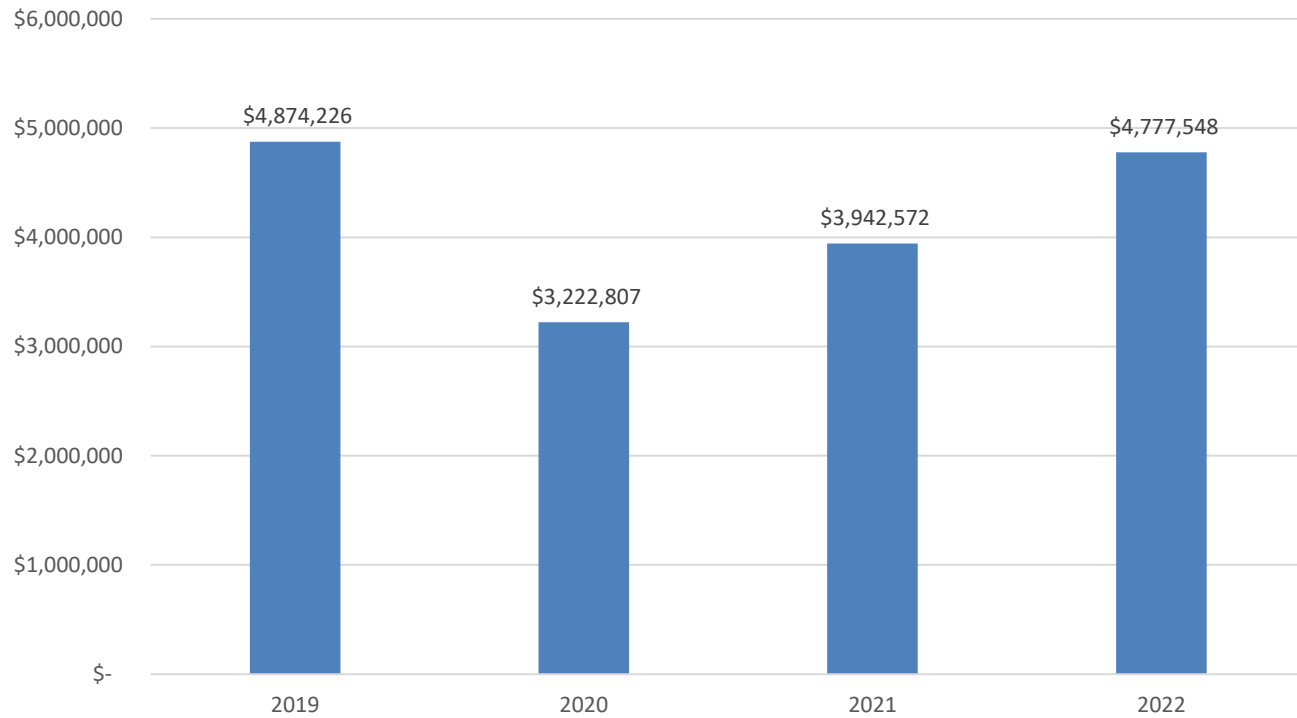


### Residential Taxes per Dwelling Unit

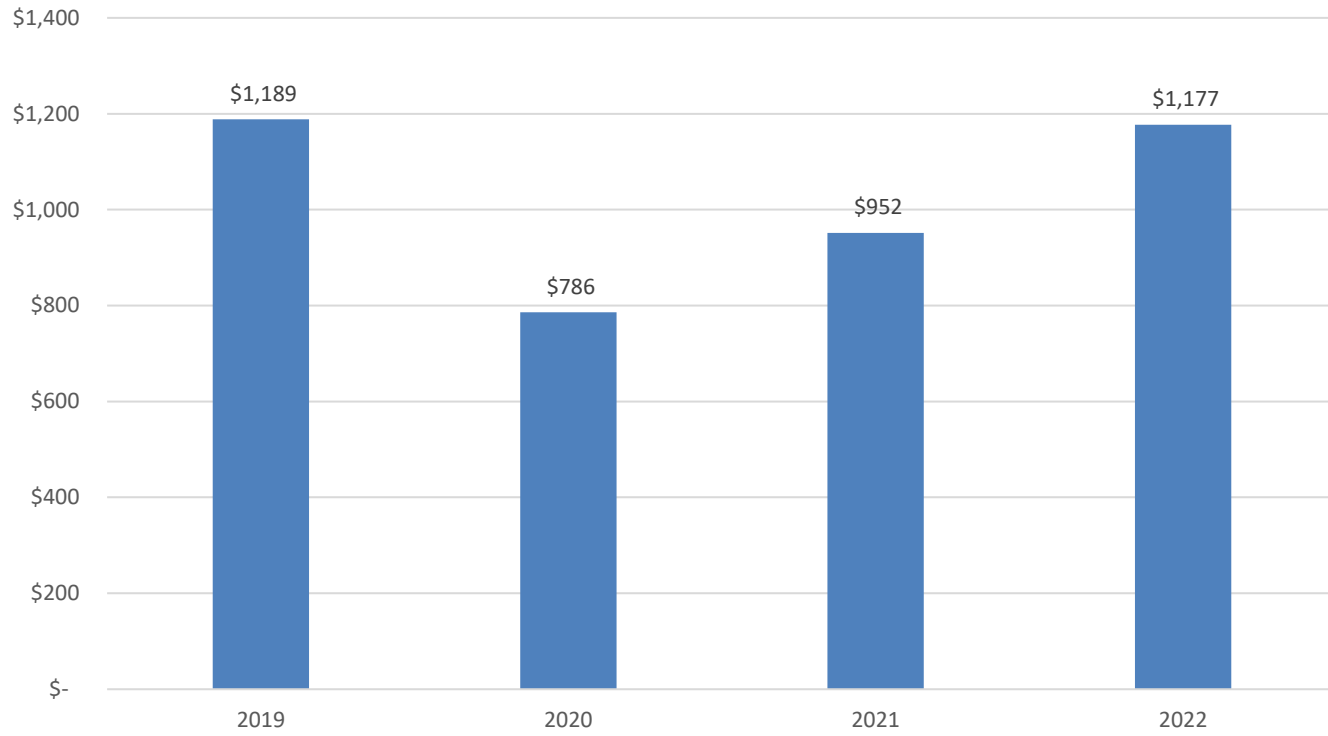




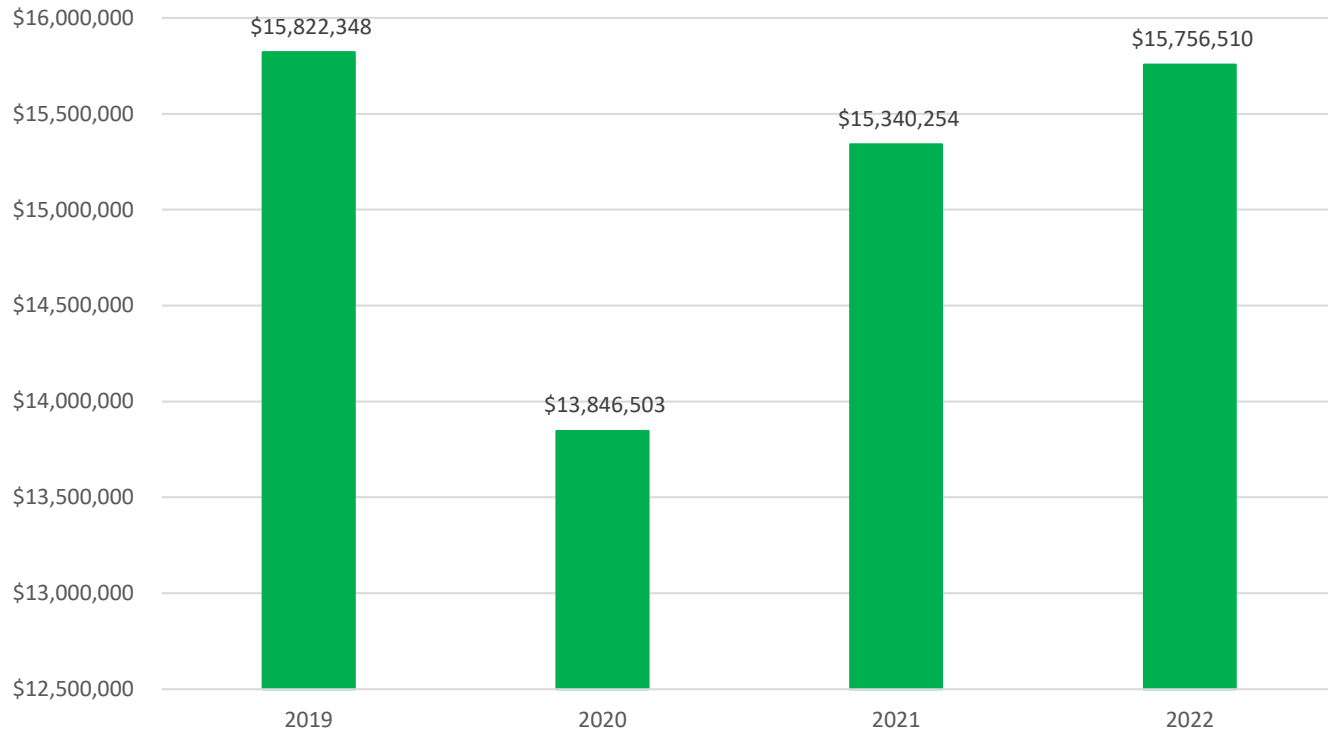
## Total Residential Municipal Taxes



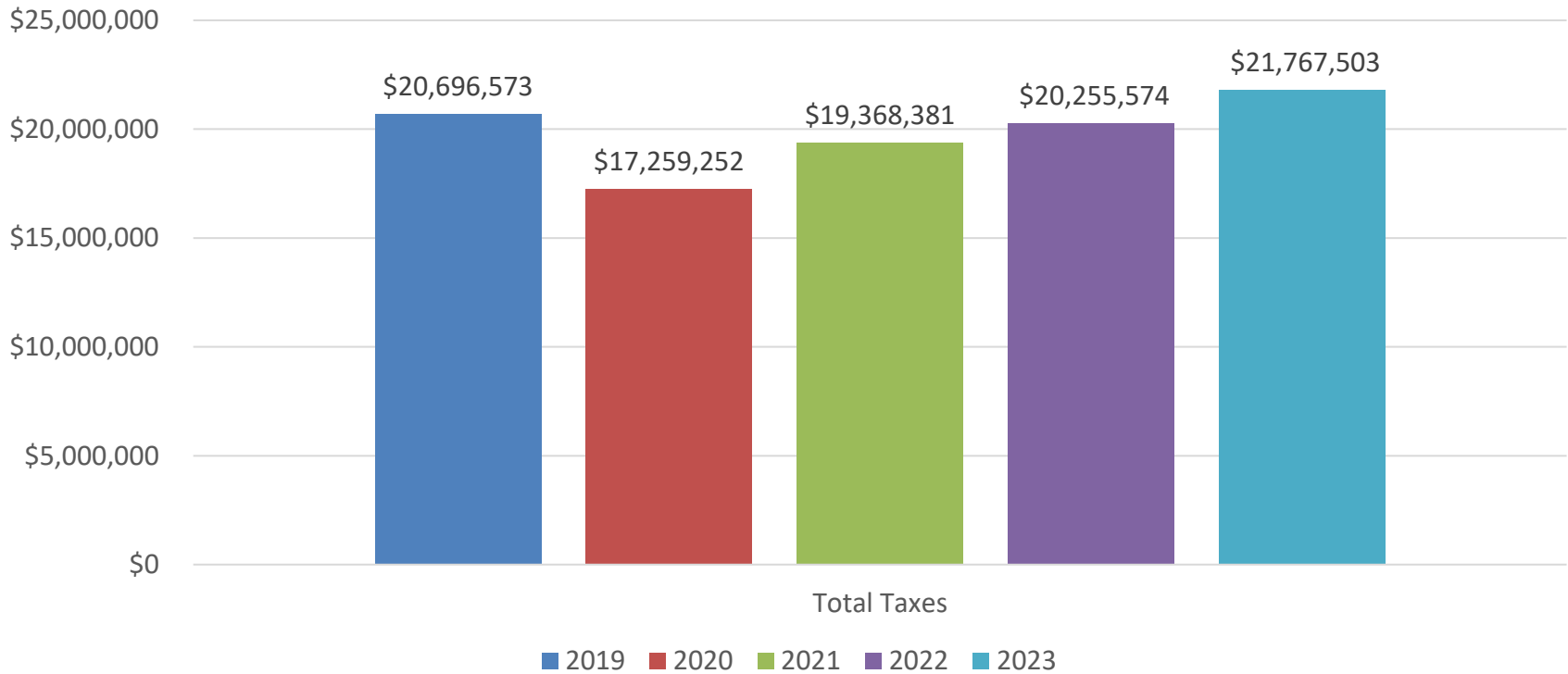
### Residential Taxes Per Dwelling Unit



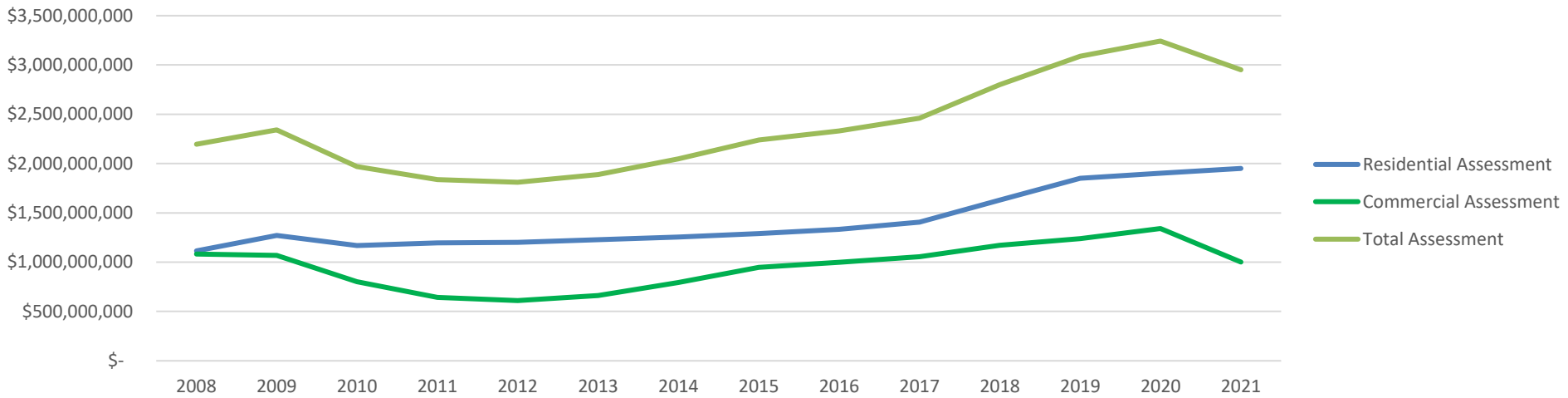
## Total Commercial Municipal Taxes



# Total Taxes



### Taxable Assessed Value



# Utility Rates

- Water – 5.4%
- Sewer – 6.1%
- Solid Waste – 7.5%
  - Implementation of Waste Reduction Targets & Tactics

# Utility Rate Comparison

| Municipality         | Water           |               |                    |                |                 | Rank | Sewer           |               |                    |                |                 | Rank | Total Annual Water & Sewer 2022 | Rank |
|----------------------|-----------------|---------------|--------------------|----------------|-----------------|------|-----------------|---------------|--------------------|----------------|-----------------|------|---------------------------------|------|
|                      | Per Cubic Metre |               | Monthly Fixed Rate |                | Annual Bill *   |      | Per Cubic Metre |               | Monthly Fixed Rate |                | Annual Bill *   |      |                                 |      |
|                      | 2021            | 2022          | 2021               | 2022           | 2022            |      | 2021            | 2022          | 2021               | 2022           | 2021            |      |                                 |      |
| Edson                | \$1.21          | \$1.31        | \$6.63             | \$6.63         | \$279.99        | 3    | \$1.38          | \$1.50        | \$6.62             | \$6.62         | \$308.94        | 6    | \$588.93                        | 1    |
| Lethbridge           | \$1.27          | \$1.27        | \$11.16            | \$11.16        | \$328.23        | 7    | \$1.00          | \$1.00        | \$8.99             | \$8.99         | \$260.88        | 3    | \$589.11                        | 2    |
| Whitecourt           | \$1.38          | \$1.44        | \$7.97             | \$8.37         | \$320.76        | 6    | \$1.40          | \$1.44        | \$7.97             | \$8.37         | \$320.76        | 7    | \$641.52                        | 3    |
| High River           | \$0.96          | \$0.98        | \$10.18            | \$10.38        | \$274.50        | 2    | \$2.07          | \$1.95        | \$9.90             | \$9.43         | \$411.51        | 11   | \$686.01                        | 4    |
| Hinton               | \$0.00          | \$0.00        | \$37.31            | \$44.21        | \$530.52        | 19   | \$0.00          | \$0.00        | \$15.51            | \$18.84        | \$226.08        | 2    | \$756.60                        | 5    |
| Cochrane             | \$1.23          | \$1.26        | \$7.65             | \$8.45         | \$294.18        | 4    | \$2.26          | \$2.32        | \$9.75             | \$11.20        | \$489.36        | 23   | \$783.54                        | 6    |
| Banff                | \$1.00          | \$1.02        | \$5.26             | \$5.35         | \$220.26        | 1    | \$2.40          | \$2.54        | \$15.90            | \$16.87        | \$591.06        | 26   | \$811.32                        | 7    |
| Stettler             | \$2.82          | \$2.82        | \$10.00            | \$10.00        | \$551.46        | 22   | \$0.00          | \$0.00        | \$22.75            | \$22.75        | \$273.00        | 4    | \$824.46                        | 8    |
| Jasper               | \$1.41          | \$1.96        | \$0.00             | \$0.00         | \$299.88        | 5    | \$2.58          | \$3.52        | \$0.00             | \$0.00         | \$538.56        | 24   | \$838.44                        | 9    |
| Brooks               | \$1.09          | \$1.20        | \$25.53            | \$26.83        | \$489.12        | 15   | \$0.85          | \$0.87        | \$18.53            | \$18.88        | \$359.61        | 8    | \$848.73                        | 10   |
| Okotoks              | 1.55            | 1.57          | \$10.25            | \$11.00        | \$372.21        | 8    | \$2.25          | \$2.25        | \$10.15            | \$11.16        | \$478.17        | 20   | \$850.38                        | 11   |
| St. Albert           | \$1.82          | \$1.85        | \$10.21            | \$11.14        | \$416.73        | 11   | \$2.01          | \$2.01        | \$11.47            | \$12.19        | \$453.81        | 15   | \$870.54                        | 12   |
| Grande Prairie       | \$1.66          | \$1.74        | \$12.20            | \$12.81        | \$419.94        | 12   | \$2.29          | \$2.35        | \$9.58             | \$9.82         | \$477.39        | 19   | \$897.33                        | 13   |
| Beaumont             | \$2.06          | \$2.10        | \$14.95            | \$15.25        | \$504.30        | 16   | \$1.75          | \$1.85        | \$9.45             | \$9.64         | \$398.73        | 9    | \$903.03                        | 14   |
| Leduc                | \$2.62          | \$2.62        | \$10.08            | \$10.32        | \$524.70        | 18   | \$1.95          | \$2.05        | \$8.50             | \$8.50         | \$415.65        | 12   | \$940.35                        | 15   |
| Taber                | \$1.09          | \$1.09        | \$26.32            | \$26.32        | \$482.61        | 14   | \$0.93          | \$0.93        | \$28.18            | \$28.18        | \$480.45        | 21   | \$963.06                        | 16   |
| Calgary              | \$1.45          | \$1.39        | \$14.87            | \$14.77        | \$389.91        | 10   | \$1.57          | \$1.55        | \$27.88            | \$28.62        | \$580.59        | 25   | \$970.50                        | 17   |
| Drumheller           | \$2.07          | \$2.17        | \$16.25            | \$17.00        | \$536.53        | 21   | \$2.23          | \$2.28        | \$13.88            | \$14.16        | \$448.56        | 14   | \$985.09                        | 18   |
| Drayton Valley       | \$2.10          | \$2.20        | \$20.25            | \$20.50        | \$582.60        | 24   | \$2.75          | \$2.75        | \$0.00             | \$0.00         | \$420.75        | 13   | \$1,003.35                      | 19   |
| Rocky Mountain House | \$1.64          | \$1.64        | \$29.75            | \$29.75        | \$607.92        | 26   | \$1.50          | \$1.50        | \$14.15            | \$14.15        | \$399.30        | 10   | \$1,007.22                      | 20   |
| Sundre               | \$2.25          | \$2.25        | \$21.50            | \$21.50        | \$602.25        | 25   | \$1.35          | \$1.35        | \$21.50            | \$21.50        | \$464.55        | 16   | \$1,066.80                      | 21   |
| Camrose              | \$1.96          | \$2.02        | \$26.94            | \$27.74        | \$641.94        | 28   | \$0.85          | \$0.90        | \$26.45            | \$27.77        | \$470.94        | 17   | \$1,112.88                      | 22   |
| Chestermere          | \$1.24          | \$1.24        | \$26.29            | \$26.29        | \$505.20        | 17   | \$1.17          | \$1.17        | \$38.37            | \$38.37        | \$639.45        | 27   | \$1,144.65                      | 23   |
| Morinville           | \$2.74          | \$2.74        | \$22.12            | \$22.12        | \$684.66        | 29   | \$1.36          | \$1.42        | \$21.24            | \$21.24        | \$472.14        | 18   | \$1,156.80                      | 24   |
| Canmore              | \$0.94          | \$0.94        | \$19.58            | \$20.17        | \$385.40        | 9    | \$1.90          | \$1.90        | \$39.70            | \$40.97        | \$782.65        | 29   | \$1,168.05                      | 25   |
| Innisfail            | \$2.60          | \$2.71        | \$10.00            | \$10.00        | \$534.63        | 20   | \$3.45          | \$3.60        | \$10.00            | \$10.00        | \$670.80        | 28   | \$1,205.43                      | 26   |
| Wetaskiwin           | \$1.03          | \$2.57        | \$21.96            | \$29.68        | \$749.37        | 30   | \$1.03          | \$1.03        | \$22.23            | \$27.44        | \$486.87        | 22   | \$1,236.24                      | 27   |
| Airdrie              | \$1.51          | \$1.52        | \$19.53            | \$20.46        | \$478.42        | 13   | \$1.90          | \$1.95        | \$38.44            | \$42.16        | \$804.41        | 30   | \$1,282.82                      | 28   |
| Oyen                 | \$2.90          | \$4.00        | \$26.25            | \$41.25        | \$1,107.00      | 31   | \$0.87          | \$1.20        | \$7.50             | \$9.00         | \$291.60        | 5    | \$1,398.60                      | 29   |
| Strathmore           | \$2.68          | \$2.73        | \$12.77            | \$13.03        | \$574.05        | 23   | \$2.09          | \$2.13        | \$41.59            | \$42.44        | \$835.17        | 31   | \$1,409.22                      | 30   |
| Peace River          | \$3.30          | \$5.31        | \$0.00             | \$57.63        | \$1,503.99      | 32   | \$3.30          | \$0.00        | \$0.00             | \$0.00         | \$0.00          | 1    | \$1,503.99                      | 31   |
| Olds                 | \$2.89          | \$2.99        | \$12.83            | \$12.83        | \$611.43        | 27   | \$4.53          | \$4.61        | \$18.40            | \$18.40        | \$926.13        | 32   | \$1,537.56                      | 32   |
| <b>Average</b>       | <b>\$1.76</b>   | <b>\$1.96</b> | <b>\$15.83</b>     | <b>\$18.84</b> | <b>\$525.66</b> |      | <b>\$1.78</b>   | <b>\$1.75</b> | <b>\$16.71</b>     | <b>\$17.43</b> | <b>\$476.49</b> |      | <b>\$1,002.14</b>               |      |

\*Assuming an average consumption of 153 cubic metres

# Debt

| Project          | Repayment Source | Rate         | 2023 End Balance    | Paid Off |
|------------------|------------------|--------------|---------------------|----------|
| Tinu             | Rent             | 3.291%       | \$9,639,401         | 2046     |
| 221 Beaver       | Rent             | 2.719%       | \$558,313           | 2046     |
| Transit Storage  | Rent             | 2.638%       | \$1,839,235         | 2050     |
| Sulphur Mt Sewer | Utilities        | 2.638%       | \$1,057,560         | 2050     |
| Fenlands         | Taxes            | 2.000%       | \$815,594           | 2031     |
| Bear Street      | Taxes            | 0.818%       | \$0                 | 2023     |
| Aster            | Sales            | 0.627%       | \$0                 | 2023     |
|                  |                  | <b>Total</b> | <b>\$13,910,103</b> |          |



# Debt

- 17% of 2023 Debt Limit Utilized
- Less than 6% tax funded by end of 2023
- All rates are fixed for the full term
- Penalties applied for early repayment