

BUDGET 2010

Building a path to a strong community

City Council

2010 Business Plan and Operating Budget Highlights



THE CITY OF
st. Albert

Fall 2009



Departmental Mandate

Governance

- To provide good government
- To provide services and facilities that in the opinion of Council are necessary or desirable
- To develop and maintain a safe and viable community



Committees and Boards

- **STATUTORY COMMITTEES**
 - Subdivision & Development Appeal Board
 - Assessment Review Board
- **MANAGEMENT BOARD**
 - Library
- **COUNCIL COMMITTEES**
 - 150th Anniversary Celebration Committee
 - Community Services Advisory Board
 - Disaster Services Committee
 - St. Albert Economic Development Advisory Committee



Committees and External Agencies

- Finance & Audit Committee
- Environmental Advisory Committee
- Quasi-judicial Standing Committee
- Intermunicipal Development Plan Committee
- St. Albert – Sturgeon County Intermunicipal Affairs Committee
- Mayor’s Task Force – Downtown Issues
- **EXTERNAL AGENCIES**
 - Arts & Heritage Foundation
 - Alberta Capital Region Wastewater Commission
 - Big Lake Task Force
 - Capital Region Board
 - Sturgeon Foundation Board



External Agencies and Community Liaison

- Community Advisory Committee (RCMP)
- Northern Alberta Business Incubator Society
- St. Albert Housing Society
- **COMMUNITY LIAISON**
City Council supports the endeavours of the following groups with a Council representative:
 - Aboriginal Day Committee
 - Edmonton Salutes Committee
 - Community Recognition Program – Permanent Monument Jury
 - Lieutenant Governor of Alberta Distinguished Arts Awards Gala Steering Committee
 - 2011 Alberta 55 Plus Winter Games Committee



Business Plan Objectives – Council Priorities

- Economic Development/Non-Residential Tax Base
- Community Safety
- Social and Community Development
- Financial Sustainability
- Environmental Sustainability
- Affordable Housing
- 150th Year Celebration
- Culture, Arts and Heritage
- Downtown
- Infrastructure Planning

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Revenue Overview

	2009 Base	2010	Change (\$)
Other Revenue – Council per diems for participation on Boards	\$2000	\$2000	0
<i>Total</i>	<i>\$2000</i>	<i>\$2000</i>	<i>0</i>

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$388,700	\$459,700	-\$71,000
Contracted and General Services	\$124,000	\$136,800	-\$12,800
Materials, Goods, Supplies, and Utilities	\$50,900	\$45,100	\$5,800
Total	\$563,600	\$641,600	-\$78,000

BUDGET 2010



2010 Operating Business Cases - Unfunded

	2010 Cost
Council Initiatives and Activities	\$25,000
Capital Region Board	\$50,000
<i>TOTAL</i>	<i>\$75,000</i>



Questions?

