

CITY OF ST. ALBERT

2025 APPROVED CONSOLIDATED MUNICIPAL & UTILITY BUDGET

(in thousands of dollars)

| | Operating | Capital | Total |
|---|-------------------|-------------------|-------------------|
| Revenues | | | |
| Sales & User Fees | \$78,046 | | \$78,046 |
| Other Revenue | 9,715 | | 9,715 |
| Fines & Penalties | 2,088 | | 2,088 |
| Government Transfers | 5,024 | 16,331 | 21,355 |
| Contracted Services Revenue | 3,481 | | 3,481 |
| Licenses & Permits | 4,308 | | 4,308 |
| Franchise Fees | 10,424 | | 10,424 |
| Investment Income | 8,501 | | 8,501 |
| Transfers To/From Reserves | 7,467 | 44,384 | 51,851 |
| Debenture | | 73,460 | 73,460 |
| Total Revenues | \$ 129,051 | \$ 134,175 | \$ 263,226 |
| Expenses | | | |
| Council | \$1,044 | | \$ 1,044 |
| Executive Leadership | 1,773 | | 1,773 |
| General Government | 29,941 | 1,224 | 31,165 |
| Community & Recreation Services | 32,582 | 9,449 | 42,030 |
| Emergency Services | 46,008 | 221 | 46,229 |
| Planning & Engineering | 51,131 | 75,178 | 126,309 |
| Public Operations | 13,111 | 32,911 | 46,022 |
| Corporate Financing | 40,472 | | 40,472 |
| Utilities | 54,598 | 15,192 | 69,791 |
| Total Expenses | \$ 270,660 | \$ 134,175 | \$ 404,834 |
| Net Tax Requirement | \$ 141,609 | - | \$ 141,609 |
| Non Cash Budget | | | |
| Amortization of Tangible Capital Assets | | \$50,317 | \$50,317 |
| Contributed Tangible Capital Assets | | 11,439 | 11,439 |

Note: Totals may not sum exactly due to rounding.