

CITY OF ST. ALBERT

2019 CONSOLIDATED MUNICIPAL & UTILITY BUDGET

(in thousands of dollars)

	Operating	Capital	Total
Revenues			
Sales & User Fees	\$63,939	\$ -	\$63,939
Other Revenue	6,679	-	6,679
Fines & Penalties	5,202	-	5,202
Government Transfers	3,716	17,623	21,339
Contracted Services Revenue	2,782	-	2,782
Licenses & Permits	3,276	-	3,276
Franchise Fees	4,350	-	4,350
Investment Income	5,203	-	5,203
Transfers To/From Reserves	1,233	34,521	35,754
Debenture	-	18,950	18,950
Total Revenues	\$ 96,381	\$ 71,094	\$ 167,475
Expenses			
Council	\$879	\$ -	\$879
Executive Leadership	1,853	-	1,853
*General Government	19,560	1,935	21,495
Community & Recreation Services	32,247	5,456	37,702
Emergency Services	35,525	652	36,178
Planning & Engineering	11,037	44,337	55,374
Public Works & Transit	38,343	9,875	48,217
Corporate Financing	21,611	-	21,611
Utilities	40,328	8,839	49,167
Total Expenses	\$ 201,383	\$ 71,094	\$ 272,477
Net Tax Requirement	\$ 105,003	\$ -	\$ 105,003

*Electricity adjustment has been included here for presentation purposes, this will be reallocated to departments.