

# 2019 Budget Summary

Prince Albert City Council has approved the 2019 municipal budget for all operations including general, utility (water and sewer), sanitation, airport and land.

## What were the main issues driving the budget this year?

**Revenues** were up \$1.8 million for the upcoming year largely due the 3.9% mill rate increase, the Provincial Government's reinstatement of funding from SaskEnergy's Municipal Surcharge, a review of user charges and fees for municipal operations, the implementation of a new municipal towing compound, and changes in the assessed value of property in Prince Albert (new construction, corrections to assessment errors, etc.).

**Expenses** are up \$2.8 million as a result of increased fleet expenses for the new City buses, an increase in grants and donations, and an increase in pensions and salaries and wages based on union contracts. Administration has continued to look for ways to reduce operating costs by looking at ways to do business differently and finding efficiencies in operations.

**Property taxes** will be relied upon to generate an additional \$1.2 million to fund operations.

## How will the budget impact property taxes?

The total approved general fund budget for 2019 is \$67.6 million which represents a \$1.8 million increase from 2018 and a 3.9% mill rate increase for 2019 (prior years comparative budget figure of \$70.1 million was restated as the Emergency Communication Centre is no longer part of the City's operations). The property tax increase will generate an additional \$1.2 million to fund city operations.

The 3.9% mill rate increase for each property will depend on its assessed value:

2019 Property Tax Impact		
Assessed Value	Total Estimated Tax Increase Annually	Total Estimated Tax Increase Monthly
\$350,000	\$85.83	\$7.15
\$250,000	\$61.30	\$5.11
\$200,000	\$49.05	\$4.09
\$150,000	\$36.79	\$3.07

## How does this increase compare to other Saskatchewan cities?

Comparative tax percentage increases from 2015 to 2018 for various municipalities.

City	YEAR 2015	YEAR 2016	YEAR 2017	YEAR 2018	4 Year Increase
City of Martensville (Residential)	1.88%	2.12%	2.27%	2.00%	8.3%
City of Martensville (Commercial)	4.84%	13.72%	17.71%		38.3%
City of Yorkton	6.00%	3.90%	9.46%	4.58%	23.9%
City of Melville	6.00%	6.00%	8.36%	3.50%	23.9%
City of Estevan	7.00%	5.00%	8.00%	1.00%	21.0%
City of Moose Jaw	5.13%	1.23%	6.24%	6.40%	19.0%
City of Regina	3.90%	3.30%	6.49%	4.86%	18.6%
City of Saskatoon	5.33%	3.96%	4.82%	3.79%	17.9%
City of North Battleford	4.50%	2.50%	6.00%	3.00%	16.0%
City of Melfort	4.90%	3.45%	4.07%	3.14%	15.6%
City of Weyburn	2.40%	2.90%	2.74%	2.54%	10.6%
City of Meadow Lake	3.00%	2.00%	2.00%	1.90%	8.9%
City of Prince Albert	1.00%	1.90%	1.50%	1.50%	5.9%
City of Lloydminster			4.00%	11.474%	
City of Swift Current				13.14%	

Note the following 4 year tax increases:

City of Prince Albert: 5.9%; City of Moose Jaw: 19.0%; City of North Battleford: 16.0%;  
City of Melfort: 15.6%

## Will services or programs change?

There will be no reduction in city services or programs as a result of the 2019 budget decisions. There will be some changes to City rates and fees for services.

Transit rates have changed over the last few years with a promotion in 2017 and 2018 to encourage ridership with seniors and post-secondary students. The following chart shows changes since 2016.

	2016	2017	2018	2019
Seniors	\$52.50	\$25	\$25	\$30
Adult	\$67.50	\$67.50	\$67.50	\$70
Youth	\$52.50	\$52.50	\$52.50	\$55
Child	\$35	\$25	\$25	\$35
Post-Secondary	\$55	\$25	\$25	\$45

Water utility and sanitation rates will increase by approximately \$41/year for an average household.

### **How has this budget impacted reserves?**

Reserves are used by the City to set aside funds to finance future purchases and to fund projects. The net transfers to general fund reserves will be \$5.0 million in 2019.

### **How has this budget impacted debt?**

No capital will be funded from new, external long-term debt in 2019.

### **Are there any new services, programs or projects?**

In 2019, a number of projects will be completed that are either new, or carry-forward items from the 2018 budget or projects approved by Council.

- \$1 million for a new spray park in Kinsmen Park, the completion of the Rotary Trail and a new Billboard at 2<sup>nd</sup> and 15<sup>th</sup> funded from Husky Energy
- \$785,000 contribution to the Jumpstart playground, soccer pitches, basketball courts and reconstruction of the front parking lot at the Alfred Jenkins Fieldhouse
- \$70,000 for improvements at existing parks
- \$100,000 for playground replacement program
- \$4,000 for hand dryers to replace paper towel dispensers at Kinsmen Park Washrooms
- \$30,000 for a Little Red River Park Master Plan
- \$50,000 park pathway reconstruction
- \$530,000 for two pedestrian bridges at Little Red River Park
- \$2,700 to add a second terminal at the Kinsmen Water Park to help reduce lineups
- \$15,550 increase in funding for the Municipal Cultural Action Plan
- \$10,000 increase in Public Art funding
- \$80,000 to convert Art Hauser Centre to LED lighting
- \$15,000 for a new score clock at the Steuart Arena
- \$100,000 new City website
- \$105,000 in funding for Prince Albert Regional Economic Development Alliance
- \$60,000 for flood mapping
- \$3.9 million for the paving program