

# Proposed 2012 Budget Highlights

## Budget Highlights

The proposed 2012 General Fund budget includes a 3.95% tax increase. The combined operating and capital revenues will be \$56.6 million in 2012.

The General Fund accounts for the widest variety of City activities. The costs of policing, fire and emergency services, streets and roads, transit operations, parks, recreation, building maintenance as well as the majority of administrative costs of the City are in this fund.

Highlights from the budget include:



### Roads and Transit

Road Repairs - \$885,000  
Winter Road Maintenance (including snow removal) - \$765,200  
Street Sweeping and Alley Maintenance - \$205,970  
Transit System operation and maintenance - \$770,000

### Safety

Prince Albert Police Service (including capital request from Board of Police Commissioners) - \$13.1M  
Fire and Emergency Services (including fleet and capital requirements) - \$5.5M

### Parks and Recreation

Parks and outdoor facilities - \$1.396M  
Sport, culture and recreation facilities - \$2.057M  
Community Clubs - \$299,300  
Recreation Programs - \$483,100

# Budget Highlights

## Revenues and Expenditures

City Administration is proposing operating expenditures of \$53.6 million, with a mill rate increase of 3.95% for 2012. There are a number of areas where expenditures are increasing in 2012 compared to what was budgeted in 2011, fortunately the City is also recognizing some significant increase in revenue as well.

### Revenues

Assessment growth (new home construction)	3.34%
Gas and Electric Surcharge Growth	1.18%
Municipal Operating Grant (Province)	2.57%
Urban Highway Connector Program	0.82%

### Expenditures

Fire Salaries	4.13%
Police Salaries	2.03%
Other Salaries	1.28%
Pulp Mill Phase-in	1.29%
Facility Maintenance	1.08%
Other costs	2.05%

Tax Impact 3.95%



## Comparative Property Tax Levels (per capita)

On a per capita basis, the average tax paid by residents of Prince Albert is very competitive with other Saskatchewan cities. Prince Albert is ranked 3rd out of 14 communities in terms of total property taxes per capita.

City	Population	2010 Taxes	2010 Municipal Tax (per person)
Yorkton	15,038	\$19,656,496	\$1,307.12
Martensville	4,968	\$5,678,081	\$1,142.93
Melfort	5,192	\$5,221,943	\$1,005.77
North Battleford	13,190	\$11,837,796	\$897.48
Melville	4,149	\$3,532,537	\$851.42
Weyburn	9,433	\$7,885,843	\$835.98
Humboldt	4,998	\$4,116,192	\$823.57
Regina	179,246	\$142,096,429	\$792.75
Meadow Lake	4,771	\$3,407,432	\$714.20
Saskatoon	202,340	\$142,791,717	\$705.70
Estevan	10,084	\$6,974,216	\$691.61
<b>Prince Albert</b>	<b>34,121</b>	<b>\$23,013,143</b>	<b>\$674.46</b>
Swift Current	14,946	\$8,238,650	\$674.46
Moose Jaw	32,132	\$16,555,723	\$515.24

## Debt

The City has approximately \$17.99 million of external, long term debt which is less than half of the City's legislated borrowing capacity of \$40 million.

## Reserves

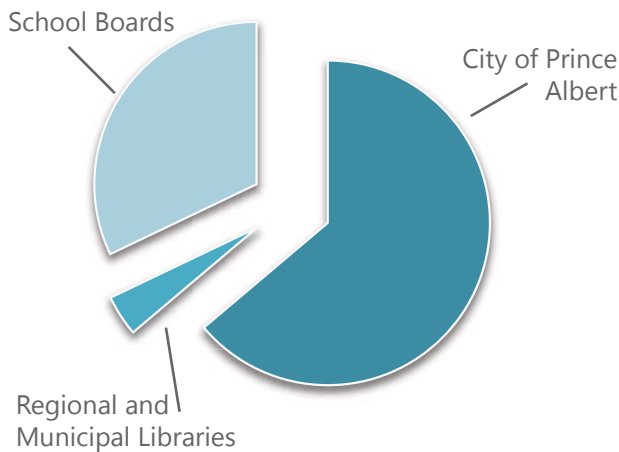
Reserves add to the economic health of the City by making funds available in the event there are unexpected expenses. The 2012 budget includes a \$150,000 contribution to the fiscal stabilization fund and \$620,000 to the future infrastructure reserve.

## Revenues and Expenditures

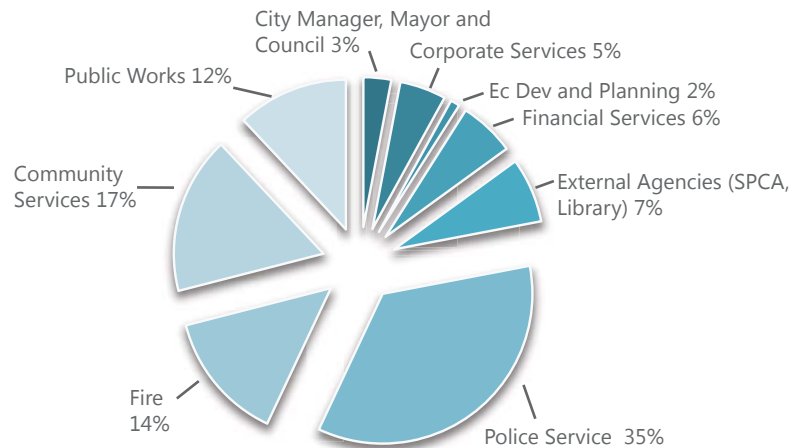
A 3.95% mill rate increase means that the average home in Prince Albert, with an assessed value of \$105,200 would see their municipal property tax increase by approximately \$49 or \$4.10 a month for those on monthly payments.

Current Value of your home	\$150,000	\$205,500	\$305,500	\$405,500
Approximate 2006 Assessed Value	\$56,500	\$110,000	\$163,500	\$163,500
Municipal General Taxes in 2012	\$685.38	\$1,334.37	\$1,983.36	\$2,632.35
3.95% increase in 2012	\$25.71	\$50.05	\$74.39	\$98.74

### Property Taxes (Municipal, School and Libraries)



### Municipal Taxes (Operating Costs by Department)



## Public Input

The presentation of the proposed budget is the first step in the review process. The Budget Committee will consider public input and its own evaluation before setting the budget.

The proposed 2012 budget is available at [www.citypa.ca](http://www.citypa.ca). A paper copy is also available at the Clerks Office at City Hall. Your feedback is welcome. Comments to be considered at the January 10 public consultation meeting must be submitted no later than January 3, 2012 at 4:45pm to the City Clerk:

Phone: 953-4307  
Mail: 1084 Central Avenue, S6V 7P3

The budget committee will consider the proposed budget during its deliberations in January. The budget meetings are open to the public (however, no presentations will be considered at that time).

### Public Consultations

January 10, 2012  
7:00pm  
Council Chamber  
City Hall

### Budget Deliberations

Thursday, January 26, 2012  
9:00am-4:00pm  
Friday, January 27 (if necessary)  
9:00am - 4:00pm  
Council Chamber  
City Hall