

STURGEON COUNTY'S Proposed 2025 Budget

Community. Innovation. Ambition.

Budget 2025 supports a connected community. The Budget provides resourcing for core municipal program and service delivery, while facilitating important infrastructure for residents and driving new investment into Sturgeon County. The County constantly seeks to improve the quality of services while maintaining efficient operations. This involves careful prioritization of initiatives, continually seeking efficiencies, and aligning spending with Council's long-term strategic goals.

A municipal tax rate increase of 2.4% is proposed for 2025.



The average home in Sturgeon County would pay \$4 a month more in municipal taxes in 2025.



Businesses would pay about \$22 a month more, if the budget is approved.

The 2025 consolidated capital and operating budgets total more than \$148 million.



\$55 million capital budget

will fund roads, bridges, parks, playgrounds and drainage work in 2025.

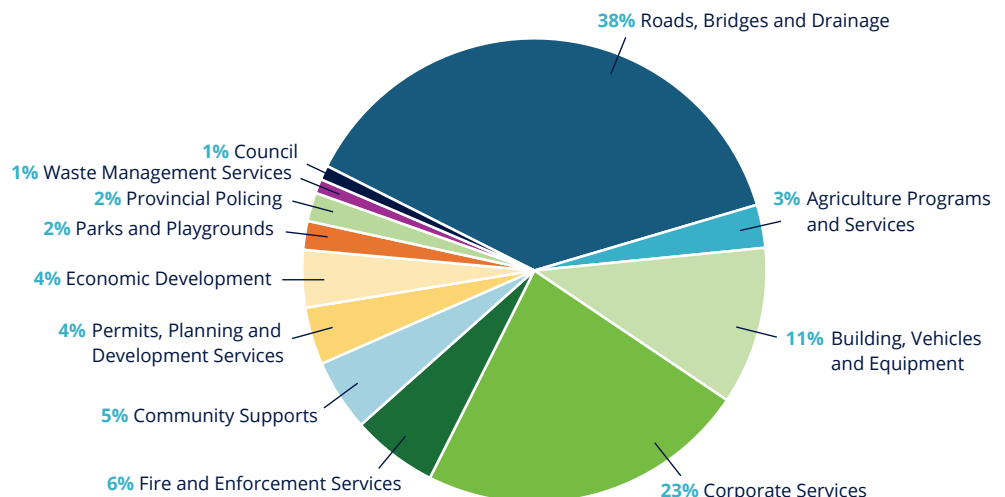


The \$93 million operating budget

will fund core municipal services.

What Your Property Taxes Fund

Property taxes help pay for municipal services including bylaw officers, fire protection, road maintenance, snow clearing and investments in parks, roads, bridges and drainage infrastructure.





Strategic Priorities



INVESTING IN KEY INFRASTRUCTURE

Key infrastructure such as roads, bridges, fire and emergency equipment, and parks and trails are essential for thriving communities. The Budget proposes to invest more than \$50 million in capital assets in 2025, which represents a significant increase over historical capital budget investment levels.



PRIORITIZING INVESTMENT ATTRACTION

The County continues to look for ways to attract business investment, which supports jobs, new funding for programs and services, and more broadly, the County's long-term financial sustainability. The Budget proposes new programs to support investment attraction and retention.



ENHANCING SERVICE DELIVERY

You work hard for your money, and we want to make sure you're getting good value for your tax dollars. While trying to deliver highly efficient services and minimize the burden to County taxpayers, the Budget proposes service enhancements which are focused on:

- Digital modernization;
- Effective communication with residents;
- Planned growth and enhanced capital program delivery;
- New recreation infrastructure; and
- Fair and sustainable utility rates.

Keeping taxes low

Despite major investments in better community services and infrastructure, Sturgeon County continues to have one of the most competitive tax rates in the province. Over the past seven years, the County's municipal tax rates increased a total of 4%, significantly less than other regional municipalities, some of which increased municipal taxes by over 20% during this time.



INVESTING IN KEY INFRASTRUCTURE

The proposed 2025 budget includes the following infrastructure investments:

Smoother, more accessible roads. Projects include:

- **\$5.0 million** for a portion of Township Road 554 and Highway 2 to Highway 44.
- **\$2.8 million** for Range Road 231 and the Gibbonslea Subdivision north to the railway tracks.
- **\$1.6 million** for Range Road 232 to 750 meters from Highway 37 to Pilon Creek.
- **\$1.4 million** for the reconstruction of Boysdale Road and Riverside Park to the Sturgeon River.

Maintaining County roadways for durability and longevity, including:

- **\$5.4 million** for Vista Road and Range Road 230 to the Casa Vista Subdivision.
- **\$2.7 million** for the Sturgeon Valley Estates Subdivision.
- **\$2.5 million** for Lamoureux Drive and Highway 15 to Range Road 224A.
- **\$2.4 million** for Range Road 223 and Boysdale Road to Lamoureux Drive.

Plans to start the design and engineering of the following projects:

- Paving the remainder of Range Road 251 from Carbondale Road to Highway 37.
- Paving of Range Road 10 from Highway 37 to the Pine Sands Subdivision.
- Paving from Highway 28 to Austin Acres (Range Road 230).

For a full list of capital projects proposed, see sturgeoncounty.ca/government-engagement/budget/



PRIORITIZING INVESTMENT ATTRACTION

- The proposed budget includes a \$75,000 annual program to provide grants to locally based businesses that will help them grow and prosper.
- The County remains committed to growing business investment through economic development services, key infrastructure, partnerships, competitive regulations and taxes, and more. The County's long-term financial sustainability relies on a healthy and thriving commercial and industrial business sector.



ENHANCING SERVICE DELIVERY

Digital modernization has been prioritized in Budget 2025.

Investments in digital modernization optimize the efficiency and effectiveness of County operations, service delivery, and residents' customer experience. The most significant proposed investment in digital modernization is the replacement of financial systems which are reaching the end of their life cycles. This multi-year project, with a \$0.8 million annual cost, will transform County operations, seeking to offer the latest functionalities and technologies, including cloud-based platforms, and advanced capabilities.

New recreation funding is planned in Budget 2025.

- \$0.5 million of new recreation program funding is proposed to establish a sustainable recreation asset lifecycle management program.
- An estimated contribution of \$475,000-\$550,000 for a reserve for future potential major recreation assets is proposed, factoring in replacement values, amortization, and inflation.
- The County continues to support Recreation Agreements with five towns (Morinville, Legal, Gibbons, Bon Accord, Redwater), the City of St. Albert, and CFB Edmonton to ensure County residents have access to quality recreation facilities.

Additional resources to help serve residents better.

- \$0.6 million for six full-time positions to help the County serve residents better. These positions support:
 - Communications, to build on existing approaches to best engage with residents and meet increased expectations.
 - IT support, to ensure staff time and efficiency are optimized, that digital tools (i.e. software, etc.) are properly supported, and to improve employee ability to provide timely and accurate service to customers.
 - Capital program delivery, and growth planning, to support cost effective delivery of on time, on budget projects.



MAY

Overview of capital budget process & launch of Council Budget Request portal.



AUGUST

Administration provides Council with briefing notes on each operational and capital budget request.



SEPTEMBER

Capital Committee meet with Administration to provide their capital recommendations to Council.



OCTOBER

Administration presents the proposed operational and capital budget to Council, as information.



NOVEMBER

Council submits their budget questions to Administration.



NOVEMBER 12 Budget Open House WE ARE HERE.



NOVEMBER 19-20

Proposed operating and capital budgets are deliberated by Council.



DECEMBER

Budget package provided to Council for information.