



---

## 2025 BUDGET BRIEFING #2

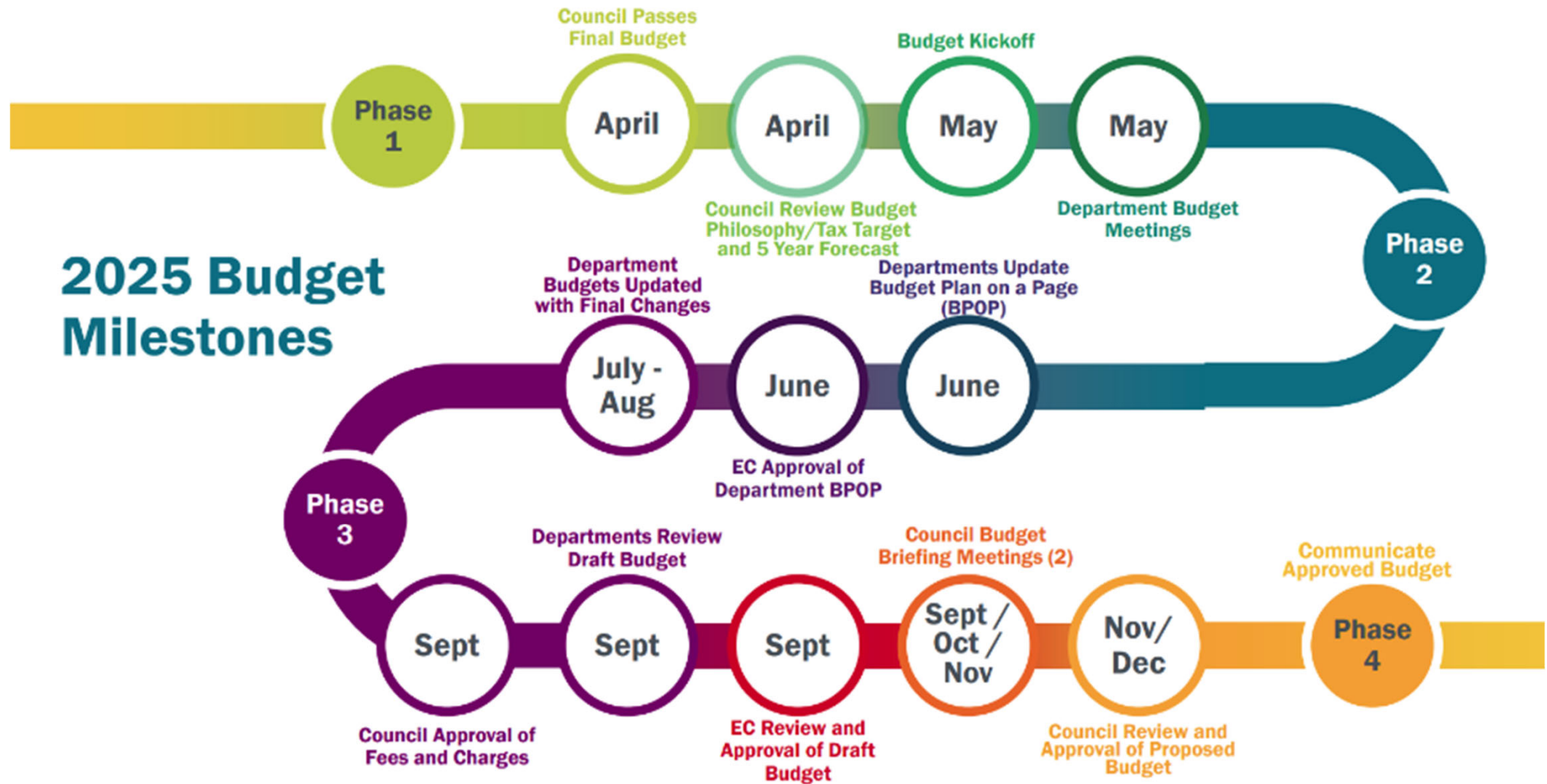
NOVEMBER 12, 2024

*OPERATING PROGRAM*

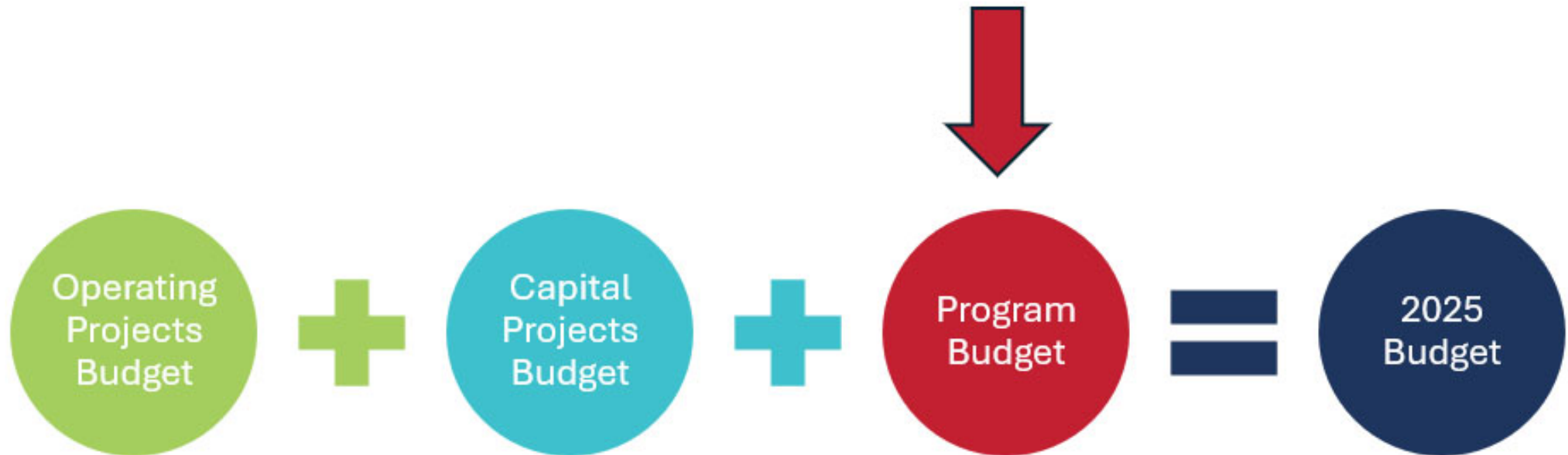
*TAX IMPLICATIONS*

# 2025 BUDGET MILESTONES

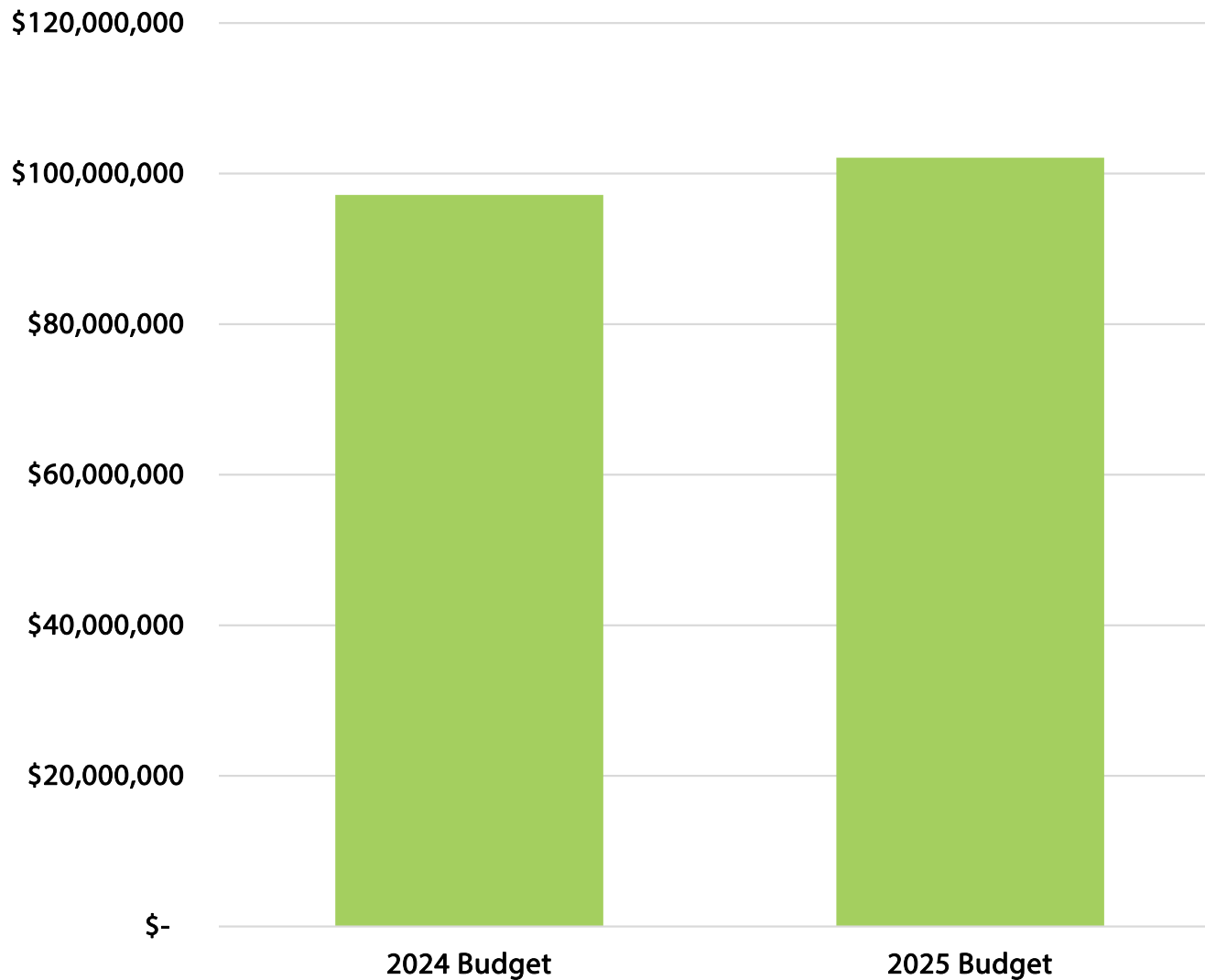
## 2025 Budget Milestones



# PROGRAM BUDGET



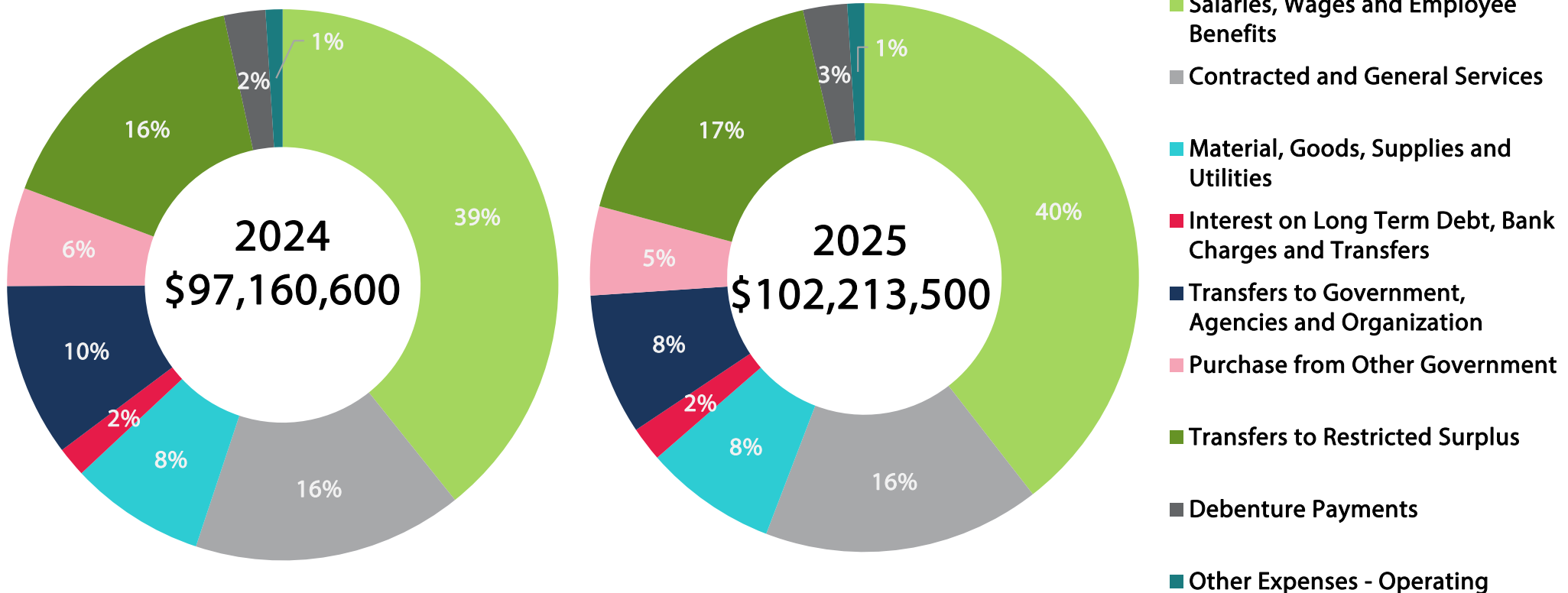
# OPERATING PROGRAM EXPENDITURES



Total 2024 & 2025 budget excludes Meridian Housing Spruce Grove Lodge

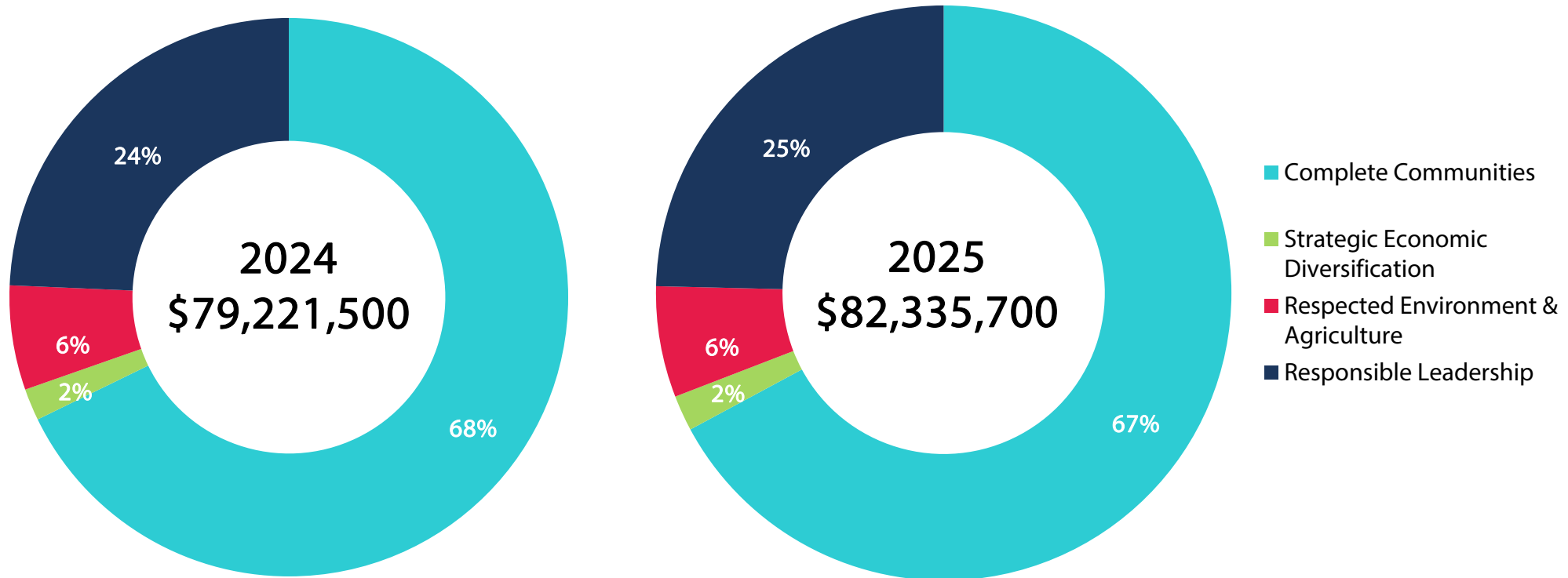
# OPERATING PROGRAM EXPENDITURE

How the funds support programs and services



Total 2024 & 2025 budget excludes Meridian Housing Spruce Grove Lodge

# OPERATING PROGRAM EXPENDITURES - STRATEGIC ALIGNMENT



Note: Some programs align with multiple pillars. However, for the purpose of budget presentation, each program is mapped to only one pillar.

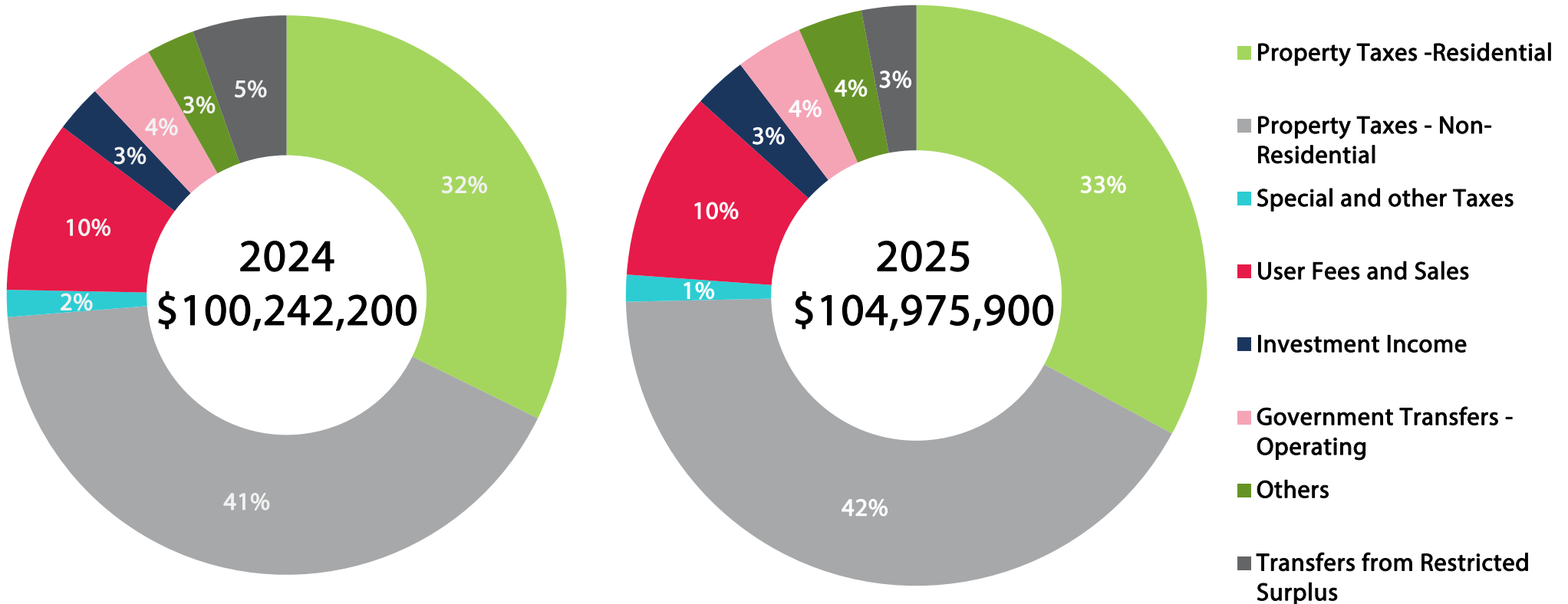
These totals exclude tax adjustments for 2024 of \$17,939,100 and 2025 \$19,877,800 as we do not allocate these to Strategic Pillars

# OPERATING PROGRAM EXPENDITURE

Object	2024 Budget	2025 Budget	2024/2025 Change	2024/2025 Key Changes
Salaries, Wages and Employee Benefits	\$38,221,700	\$40,418,100	\$2,196,400	New staffing, and payroll adjustments
Contracted and General Services	\$15,427,800	\$16,728,000	\$1,300,200	Inflation, 2025 election, subscriptions
Materials, Goods, Supplies and Utilities	\$7,716,600	\$7,966,600	\$250,000	Inflation, utilities, operating costs for Wabamun Spray Park
Interest on Long Term Debt, Bank Charges and Transfers	\$1,705,600	\$2,076,700	\$371,100	Adjustment to debenture payments (new and existing)
Transfers to Government, Agencies and Organization	\$9,887,500	\$8,514,100	(\$1,373,400)	Completion of rec facility contributions, Provincial Policing Contract, increase to annual cost share agreements
Purchase from Other Government	\$5,625,300	\$6,045,200	\$419,900	Adjustment to Water & Wastewater rates, fire agreements, transit and 2025 election
Other Expenses - Operating	\$637,000	\$587,000	(\$50,000)	Reallocation
<b>Total Expenditures</b>	<b>\$79,221,500</b>	<b>\$82,335,700</b>	<b>\$3,114,200</b>	

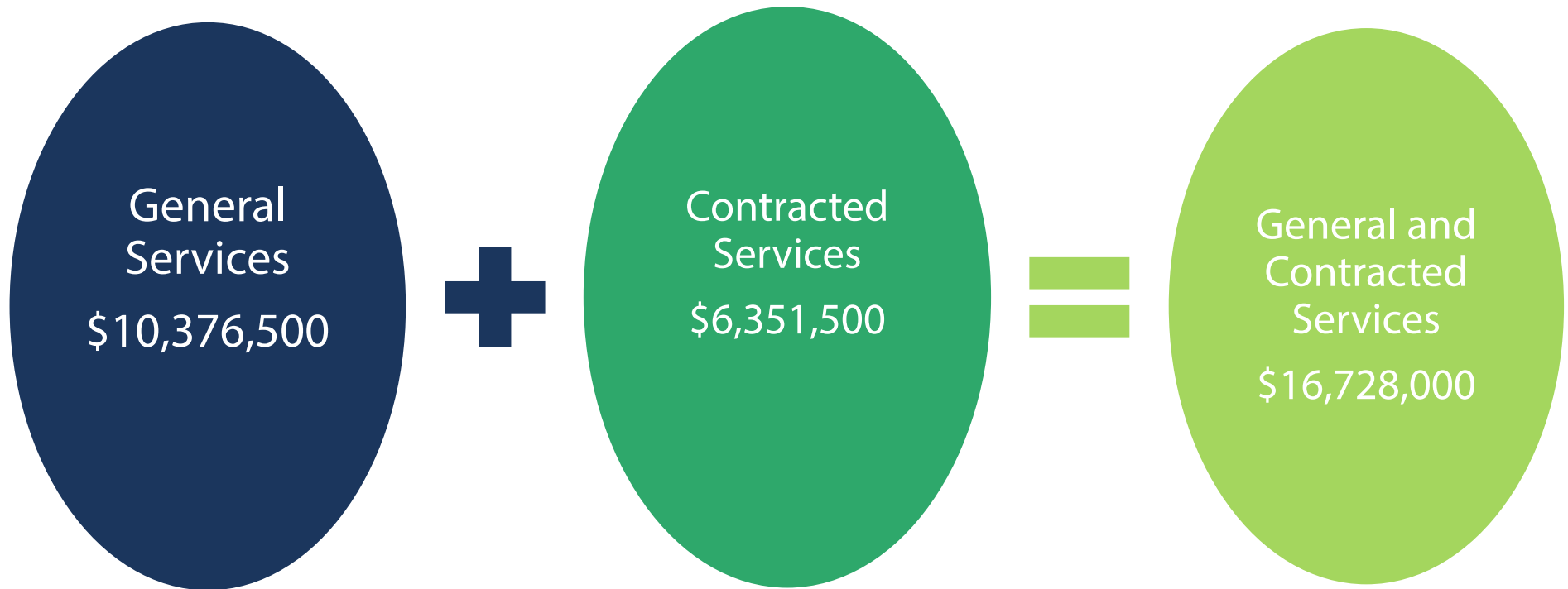
# OPERATING PROGRAM REVENUE

Where the Funds come from

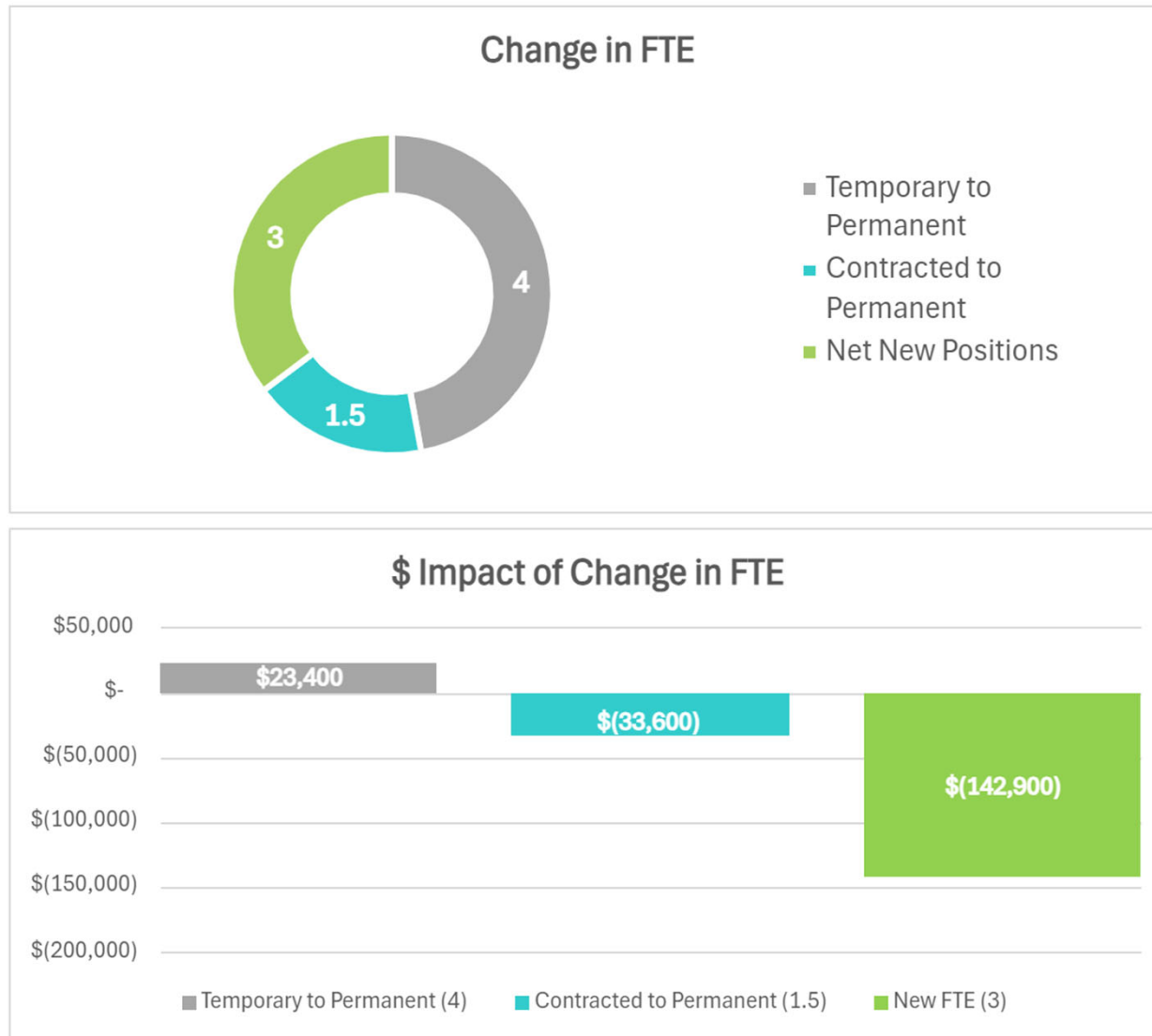


Total 2024 & 2025 budget excludes Meridian Housing Spruce Grove Lodge

# 2025 CONTRACTED AND GENERAL SERVICES



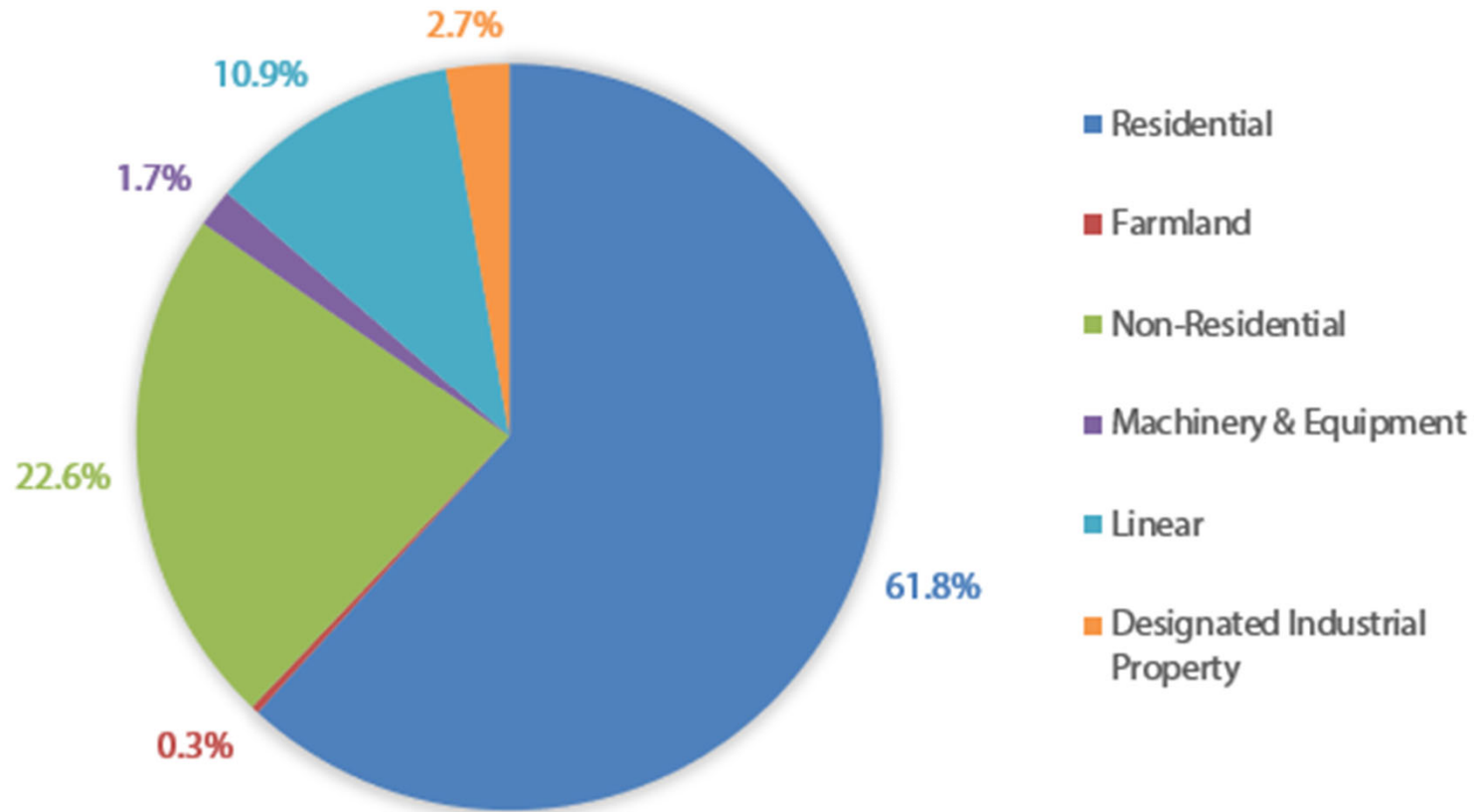
# 2025 STAFFING CHANGES – AT A GLANCE



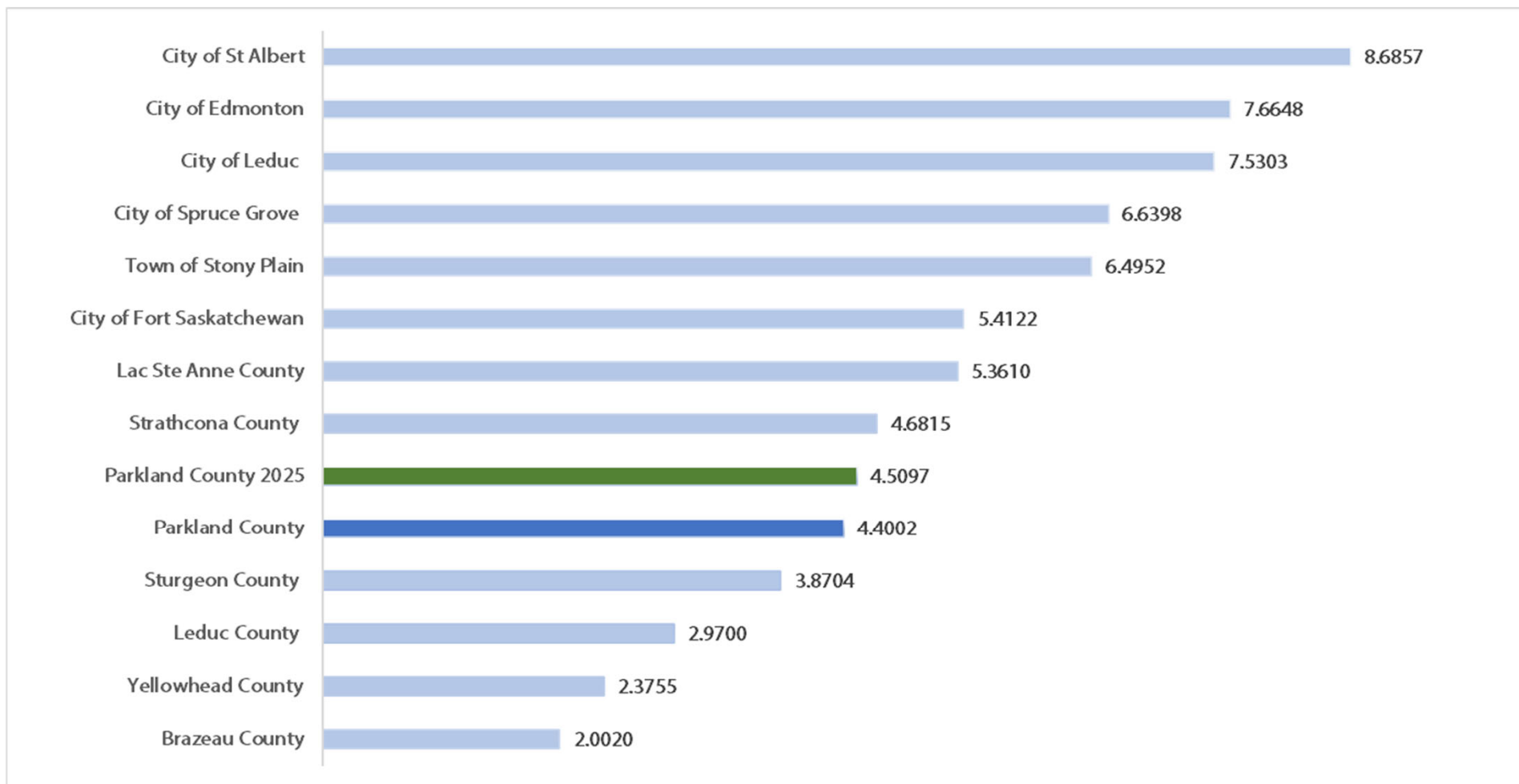


## 2025 TAX UPDATE

# ASSESSMENT DISTRIBUTION BY CATEGORY

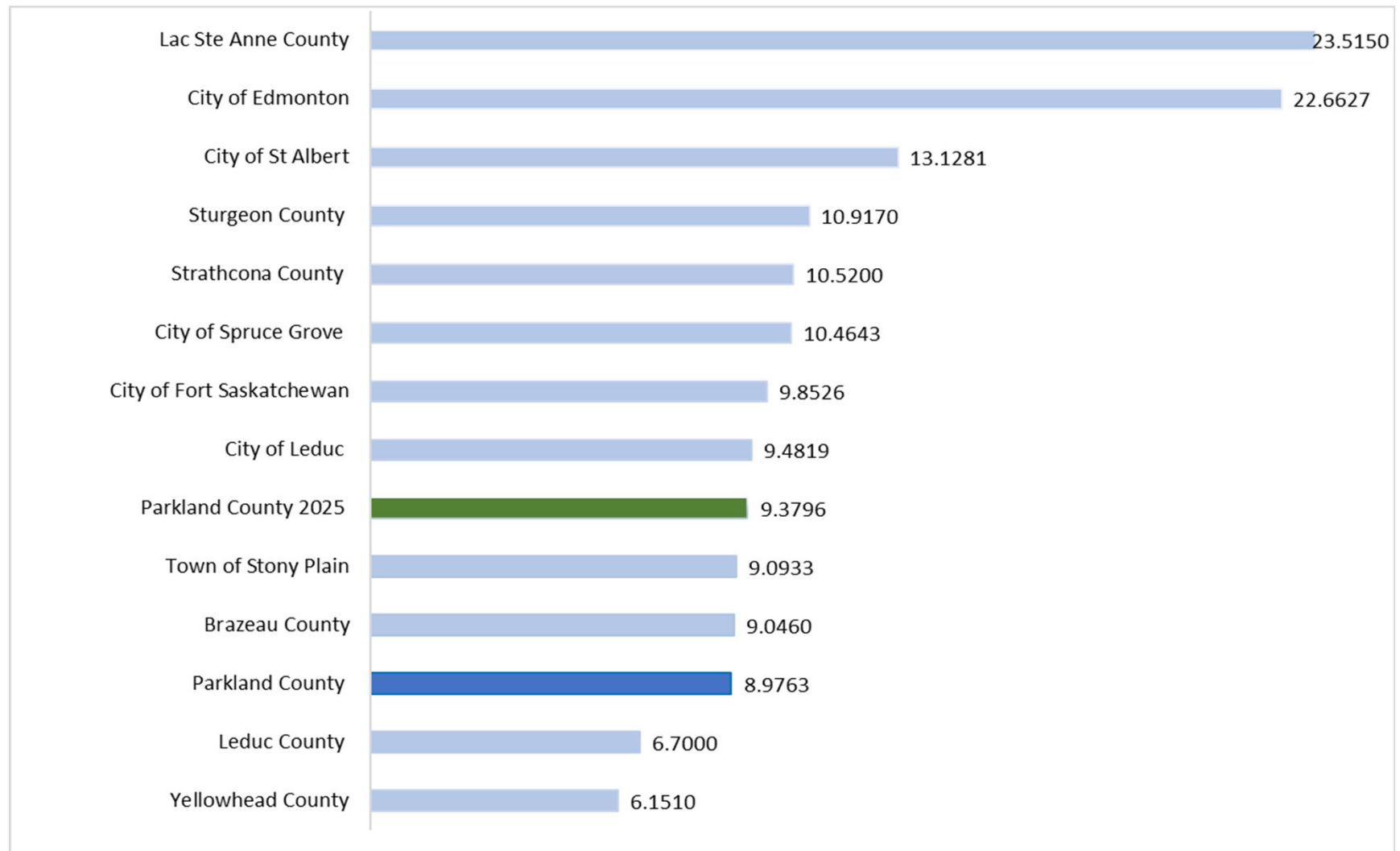


# 2025 RESIDENTIAL TAX RATE COMPARISON



Even with the proposed tax increase (not considering potential tax increase for other municipalities), the County ranks among the lowest residential property tax rates within the Edmonton Region.

# 2025 NON-RESIDENTIAL TAX RATE COMPARISON



Even with the proposed tax increase (not considering potential tax increase for other municipalities), the County ranks among the lowest residential property tax rates within the Edmonton Region.

# POTENTIAL ADD BACKS TO BUDGET

Item	Amount	Percentage of Tax
Project Engineering/Technologist Permanent Position	\$129,500	0.17%
Storm Master Plan – Phase 2 – Implementation of Strategic Actions Operating Project	\$100,000	0.13%
Storm Water Bylaw Operating Project	\$75,000	0.10%
Trail Development Capital Project	\$400,000	0.53%
Development Officer – Change from temporary to full time	\$9,800	0.01%
Total	\$714,300	0.94%



## BUDGET INFORMATION

# WHAT'S NEXT? – INFORMATION AND TIMELINES

## Budget package

- Digital copy (750+ pages)
- Department presentations, financial reports and initiatives
- Easy-click navigation

## Budget presentations

- Printed copy
- Overview presentation
- Department presentations
- Capital Infrastructure Program 2025-28

## Upcoming Timelines

- Nov. 13 – Receive budget package digital copy
- Nov. 13 – Receive printed copy budget presentations
- Nov. 18/19/20 - Budget presentations to Council
- Dec. 3 – Final budget approval

# QUESTIONS & COMMENTS

