

# Administration Proposed Operating Budget and Plan

Creating a path to a thriving, sustainable community with strong financial foundations



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**2023 - 2026  
Council Focus  
Areas**

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# Council focus areas 2023-2026

These are the focus areas that Council felt most need attention to move Airdrie towards their vision for the community.



## Transportation

### Why is it important?

- Citizens want to move around Airdrie safely and easily in a variety of ways.
- Accessible modes of transportation will help connect people to place.
- Removing transportation barriers will enable more businesses to set up in Airdrie. This will generate more non-residential taxes and revenue for municipal services to the community.
- The 40<sup>th</sup> Avenue partial interchange and planned rail underpass at Yankee Valley Boulevard are key pieces of infrastructure that will improve traffic flow and have a beneficial economic impact.



## Leisure, Recreation and Culture

### Why is it important?

- Four season opportunities for recreation and social connection through events, arts and culture are highly valued by our community and enhance residents' quality of life.
- Community facilities and amenities are needed to meet the demands of Airdrie's growing population.
- A revitalized downtown will be a place people want to gather, visit and be, where residents meet and connect socially.
- The library multi-use facility and future westside recreation centre are key amenities that will serve our community.



## **Environmental Protection**

### **Why is it important?**

- Water conservation measures, alternative energy solutions, and energy-efficient transportation options offer opportunities to responsibly protect the natural environment.
- The City will need to ensure that the necessary infrastructure is in place to accommodate these shifts and incorporate solutions that reduce harmful environmental impacts.



## **Caring Community**

### **Why is it important?**

- All residents feel a sense of belonging in our community.
- Supporting and caring for citizens who are experiencing social vulnerability enhances social well-being and helps residents to access resources here in Airdrie so they can stay in the community.
- Offering a full range of integrated below-market housing options allows residents to access housing that is achievable on their income. Developing a strategy to guide that is a foundational step.
- Removing social and physical barriers to equity, diversity and inclusion will enable all members of our community to access opportunities and participate in activities.
- Embracing the intent of the Truth and Reconciliation Commission's Calls to Action will help create understanding to support stronger Indigenous connections in the community. Airdrie will be a place where all people can live with dignity, value, and purpose.



## **Economic Development**

### **Why is it important?**

- Locating more businesses in Airdrie will shift the tax base away from reliance on residential taxation. It will support residents' needs, both financial and social.
- Retaining existing businesses will keep jobs in the community and maintain non-residential tax revenue to support community needs.
- Residents can work, live, and play in Airdrie.
- Revitalizing Airdrie's downtown is essential for becoming a thriving small business center and place people want to gather, visit and be. Downtown investment provides a higher level of return than other parts of a city. It forms an important part of Airdrie's brand and identity. Completion of the downtown plan is a foundational piece to guide revitalization.
- Locating the library multi-use facility in the downtown will be a catalyst for downtown revitalization.



## **Informed and Engaged Community**

### **Why is it important?**

- Attracting new groups into the City's citizen engagement processes to include a wider scope will ensure representation from residents with varying interests, backgrounds, and demographics.
- Community stakeholders feel heard and that their input has been considered in decision-making.
- Citizens will have access to information about civic events, service updates, City advocacy efforts and opportunities to get involved.
- Creating a public engagement framework and having an online public engagement tool are foundational steps in improving engagement.



## **Advocacy**

### **Why is it important?**

- Advocacy efforts for healthcare infrastructure and mental health supports for the community are of highest importance. Healthcare is a top concern for Airdrie residents.
- Citizens will be able to see what actions Council and Administration are taking to advocate for Airdrie on a variety of issues.
- A structured advocacy framework will position the City for increased success with advocacy efforts.
- Citizens will understand what services fall within the City's control and those that are outside the City's direct control but can be influenced through advocacy by the community and the City.

# **Corporate Priorities**

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# Corporate Priorities

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## CP1 Asset Management

### **Desired result**

CP1.1 The City's infrastructure and assets are in service and in good condition as long as possible.

CP1.2 The City has a strong program that enables Administration to make informed decisions and plans for lifecycle maintenance and replacement.

### **Description**

An asset management program will provide a comprehensive approach to managing the City's assets. It will allow the City to meet established service levels at the lowest overall cost of ownership, at an acceptable level of risk.

## CP2 Information Governance and Management

### **Desired result**

CP2.1 A governance framework is in place.

CP2.2 An EDRMS system is in use by all departments.

CP2.3 Redundant, outdated and trivial information is reduced.

CP2.4 Information is easily located and accessed by staff who require it.

### **Description**

An Information Governance and Management program is in place, and information is managed digitally. Operational efficiencies and effectiveness will be achieved through education, collaboration, improved access, consistency, and security of information assets.

## CP3 Space Needs

### **Desired result**

CP3.1 Current and future space needs for the organization are met.

CP3.2 Staff have suitable work space from which to fulfil their roles.

### **Description**

Space to house staff at key civic buildings is nearing capacity, and will not accommodate projected growth of the organization. A new plan will be developed to address this issue for both the short and longer term.

## CP4 Succession Planning

### **Desired result**

CP4.1 Paul can leave the organization and its culture in good hands for the future.

### **Description**

Many of the senior leadership group (Directors and Managers) are eligible to retire within the next 3-5 years. The next few years are key to grooming future leadership. Putting a succession plan in place will be important in ensuring a smooth transition, and in maintaining and strengthening our culture.

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**2023 - 2025  
Operating Budget  
and Plan  
Summary**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Airdrie  
Alberta**

For the Fiscal Year Beginning

**January 01, 2021**

*Christopher P. Morill*

**Executive Director**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Airdrie, Alberta, for its Annual Budget for the fiscal year beginning January 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of one year only. The City believes our 2022 budget document continues to conform to the program requirements and a submission to GFOA to determine its eligibility for another award was made earlier this year. The 2022 Budget is still in the process of being graded for the award.

2021 was the sixteenth consecutive year that the City of Airdrie received the GFOA Distinguished Budget Presentation Award.

# 2023-2025 ADMINISTRATION PROPOSED BUDGET

## Creating a path to a thriving, sustainable community with strong financial foundations

Council is responsible for making service choices for the community. Council is mandated under the Municipal Government Act (MGA) to adopt an operating and capital budget each year and is ultimately responsible for making decisions about the City's short-term and long-term financial health. The operating budget covers day-to-day expenses, while the capital budget covers large multi-year projects like a new library, recreation facility or fire hall. The utility fund covers water, sewer and waste management expenses.

The City uses principles of zero-based budgeting, which means that all expenses and revenues must be justified for each new period. The process starts from a "zero base" and every City business unit analyzes its needs and costs. During each budget cycle, budget managers build budgets based on the needs to deliver Council endorsed services. Senior Leadership reviews all budgets and the Chief Administrative Officer (CAO), and Chief Financial Officer (CFO) then present a proposed budget to Council Budget Committee.

Some municipalities use the Consumer Price Index (CPI) to budget, which measures average changes in prices paid by consumers for a basket of goods and services purchased by a household. In Airdrie, Administration does not use the CPI to budget; rather, each business unit creates a budget based on Council focus areas and corporate priorities, corporate direction and resources needed to deliver endorsed services to the community.

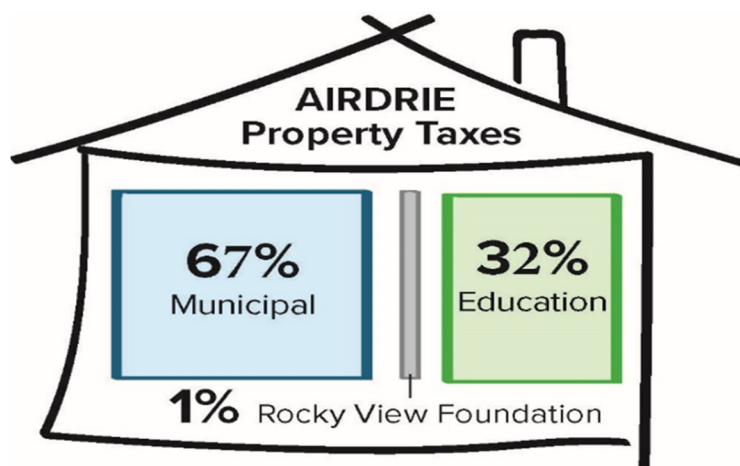
The City has three main sources of revenue: user fees and charges, franchise fees and tax revenue. The budget and financial planning annual process looks to balance the use of these three main sources. Enough revenue must be raised to cover expenses, debt servicing and transfers to reserves. The City is not allowed to run a deficit and needs a balanced budget each year. Franchise fee revenue is designed so that those who benefit from the services that utility companies provide contribute their fair share. Utility fees cover the cost of water, sewer and waste management.

The City's current levels of revenue do not accommodate the growth the City has experienced to date and will not sustain the population of 100,000 expected within the next eight years. Adding other sources of revenue and increasing current revenue sources such as taxes and user fees will help the City maintain current service levels, advance focus areas and sustain critical services to the future. Fiscal strategy has been put in place to reach better levels of affordability, resilience and sustainability. The future community needs are considerable and strategies such as those aimed to build tax stabilization will balance tax increases while ensuring the community can receive adequate service levels for a mid-sized community. The community continues to see pressures for adequate levels of recreation services (indoor and outdoor) and protective services such as police, fire and municipal enforcement.

## DID YOU KNOW?

67 per cent of property taxes go to the municipality, 32 per cent go to the province for education taxes and one per cent goes to Rocky View Foundation. The Rocky View Foundation is a non-profit association established in 1964 to provide low rental housing units for the seniors residing in Rocky View County and the Province of Alberta.

Every year the Province calculates the amount each municipality must contribute to the public education system based on a city's total assessment value. Municipalities then collect the education property tax and send it to the Province for the Alberta School Foundation Fund (ASFF), which is then distributed to the public and separate school boards on an equal per student basis.



Airdrie continues to have some of the lowest non-residential property taxes among comparable cities at 61 per cent below the average value in 2022. Through planning and development, the City aims to shift the tax base towards a 75:25 residential versus non-residential assessment split. Of the taxable properties, the current split is about 85 per cent residential and 15 per cent non-residential. Although this will shift the tax burden ratio slightly from residential to non-residential, the shift may make retail/commercial/office/industrial space more readily available, which could also reduce the cost of space.

## AIRDRIE IS EXPECTED TO REACH A POPULATION OF 100,000 IN EIGHT YEARS

For the City of Airdrie to grow into a well-planned, welcoming, safe and healthy city with its own identity, a focused strategy is essential. Council's focus areas provide guidance on the things that will make significant impacts in achieving the desired results for each area. The focus areas guide Council when weighing decisions, direct Administration on where to focus energy and resources and inform the community on what Council plans to achieve on their behalf over the next four years (2023-2026). The 2023 budget includes some resources necessary to advance these priorities.

# 2023 BUDGET AT A GLANCE

Over the course of three full days and one evening (if required) in November, Council Budget Committee (CBC) will deliberate the Administrative Proposed Operating and Capital Budgets with Council endorsing the recommendation of CBC in December. Council Focus Areas, fiscal affordability and sustainability are the highest priorities for this budget.

Each year, City Administration prepares a three-year operating budget and a ten-year capital budget driven by Council's focus areas, corporate priorities and each department's business plan goals. During annual budget deliberations, CBC reviews the first year of each budget in detail and then reviews subsequent years for possible new services, facilities or other pressures on the horizon. The current year of each budget is adopted by Council with subsequent years accepted for information.

Administration is proposing an operating budget of **\$187,573,460** and a capital budget of **\$47,886,600** for 2023. The overall effect to the average residential homeowner with an assessed value of \$420,000 is projected to be \$323 annually or \$26.92 per month for 2023.

To maintain existing service levels and advance strategies, an additional \$5.1 million is required.

Capital projects scheduled for the next five years will bring welcome change for City residents. The Multi-Use Facility and Library and Westside Recreation Centre are key amenities that will service the community while addressing Council's focus area of leisure, recreation and culture. Locating the Multi-Use Facility and Library in the downtown will also be a catalyst for downtown revitalization, supporting the Council focus area of economic development. The Tax Stabilization Reserve will help to phase in operational costs related to these capital projects by keeping tax rate increases below 10.4 per cent. Businesses and households should plan for incremental tax increases over the next five years.

## Proposed 2023 Budget – Effect on the Average Residential Household

*(Based on the average home in Airdrie with an assessed value of \$420,000)*

	2022	2023	Change
Municipal Tax	\$1,985	\$2,130	\$145
Environmental Services	\$1,661	\$1,839	\$178
<b>Net Annual Effect</b>			<b>\$323</b>

## Tax Stabilization for New City Services

Over the next two to six years, residents will see construction of a new Multi-Use Facility and Library, a new recreation facility, a fourth fire hall and a new regional park. Once these capital projects are built, the City will have to pay to operate them. By using a tax stabilization reserve fund, the tax increases will be more gradual and large cost increases will not hit residents all at once.

These funds will be used to keep tax rate increases stable in future years when operating costs for the new Multi-Use Facility and Library (projected to open in 2025), the fourth fire hall (projected to open in 2026), the new recreation centre and the new regional park get added into the operating budget.

## Municipal Services

Municipal taxes cover the cost of civic services including park maintenance, recreation, street sweeping, engineering services, snow removal, community growth, infrastructure, social planning, community development, administration and more. User fees and charges have been increased in some areas to help offset the cost of delivering municipal services.

## **Protective Services**

The increased cost of protective services (i.e., police (RCMP), fire and municipal enforcement) year-over-year is \$2.1MM, which is equivalent to a 3.0 per cent tax revenue increase. The majority of this increase in the 2023 budget is related to RCMP contract costs. This area of the budget typically sees substantial increases annually.

## **Capital Budget**

Over the next three years, the City's capital spending is projected to be in the range of \$503 million. In 2023, major capital spending will include design for the expansion of the snow storage facility, land acquisition, public works yard redevelopment, Chinook Winds site development, sewer collection system rehabilitation as well as roadway rehabilitation. The 2024 and 2025 proposed capital budgets include major projects such as the fourth fire hall design and construction, south regional lift station, wastewater force main construction to Calgary, regional park land development, public works satellite site development, Ron Ebbesen mid-life lifecycle project, a new regional recreation centre as well as various roads, engineering structures and utility projects. The 2023 operating budget includes \$690,000 (equivalent to one per cent tax increase) that will go directly into the General Capital Reserve. These dollars will help ensure rehabilitation and renewal of city assets can occur in future years.

The City uses a variety of methods to educate residents on the budgeting process. Complete budget information and budget presentations are available at [www.airdrie.ca/budget](http://www.airdrie.ca/budget).

# THE BUDGET PROCESS

When you create a personal budget, you aim to cover your existing expenses and plan for the future. You may put money away for your child's education, contribute to a retirement fund, or plan for a big-ticket item such as a vehicle or vacation.

If you need a new vehicle, you may analyze various options. You can buy a vehicle outright, finance some or all of the cost, or decide to go with a lease. If you want to buy, but do not have money sitting in the bank, you may have to put off the purchase for a few years. If you cannot or do not want to wait, you can use debt for the purchase. This allows you to acquire and use the vehicle when you need it but also comes with some risk.

Suppose that new vehicle suffers serious hail damage that is not covered by insurance. If you have followed the advice of financial planners, you have an emergency fund you can access for just these types of unforeseen events. You can repair the damage and get your vehicle back on the road without missing your payment.

Council's budgeting role is not unlike your own, but on a larger scale.

Council engages in a process of purposeful and ongoing strategic planning that includes conversations with residents and businesses to prepare for the future. Council's planning process depends on having a firm understanding of where we have come from, where we are today and where we are going. It is about understanding our responsibilities and resources as well as about making choices and setting priorities, which align with our community's values and vision for the future. Council needs to analyze its revenue streams, reduce the impact of fluctuating expenses, and prepare for the future. It needs to decide when to use debt financing and when debt is too risky. It needs to build a contingency fund to plan for unexpected events, such as the floods and wildfires that have brought several Alberta communities to a standstill in recent years. Just as you maintain or enhance the value of your home by investing in it through renovations, the City needs to invest in our community assets. This is accomplished through an asset management program to ensure that our assets last well into the future and to reduce the risk of assets breaking down at inopportune times.

Historically, development funds and debt have been used to pay for infrastructure needed in new Airdrie communities. However, heavy reliance on debt creates its own risks. Putting a limit on the debt used for development helps to create a buffer for unforeseen circumstances.

The City currently relies quite heavily on residential taxation, compared to comparable sized municipalities. Council's vision is to shift the tax base towards a 75:25 residential vs. non-residential assessment split (we are currently at about 85:15 residential vs. non-residential assessment split) and to reduce its dependence on other forms of financing.

The Council Budget Committee, comprised of all Council members, sets the financial direction of the organization by reviewing and recommending to Council the establishment of short, medium and long-range plans for maximizing the efficiency and utilization of the City's financial resources.

The committee reviews and makes recommendations to Council on the annual operating and capital budgets and on any policy the committee deems necessary; adjustments to the budget that occur throughout the year and recommended sources of funding for those adjustments.

The committee also receives the quarterly cash and investment report, financial updates and major capital projects updates for information.



## The Strategic Planning Cycle

Council sets their priorities at the beginning of their term and checks in annually to review them. These priorities are managed by priority owner teams to help keep them moving forward. The City conducts an annual citizen satisfaction survey every January, which provides input into the planning process for Council and Administration. The City Manager also identifies organizational corporate priorities that cascade down to the directorate and business units' plans. An integrated approach to planning and budgeting strengthens corporate alignment from Council to senior leadership down to each business unit. This reinforces the concepts of planning and then resourcing the plan through budgeting.

The organization developed a service inventory in 2021. Performance measures are a key piece of the service profiles and as the organization continues to build out that work in 2022, performance measures will be added to the service inventory. These measures will be tracked to allow better information in the future.



## Non-Financial Goals

This budget provides financial resources to enhance Council focus areas and corporate priorities, which will ultimately move the community towards its vision.

## Directorate Action Plans

Each director has multiple departments reporting into their areas. The directorate action plans included in this document serve as a high-level plan to communicate Council focus areas and corporate priorities to business units, as well as identify any other major initiatives influencing their teams. These are then incorporated into the applicable units' business action plans. The directorate action plans provide Council with an overview of each directorate's core services, success indicators, service delivery pressures and challenges for their areas, as well as celebrating recent accomplishments.

## Business Action Plans

Business action plans are developed annually and serve as a work plan for each business unit. Each unit's plan identifies their corporate goals, and ensures needs are addressed and resourced within the budget. They also identify improvements to address identified pressures and challenges. To resource the

business action plans, business units are required to determine their staffing needs for the next three years. The relationship between a unit's business plan and its operating budget is reinforced in the budget notes and in the funding of business plan goals and core services.

## **Interim Financial Reporting**

The City prepares comprehensive quarterly financial updates (these include Council focus area updates, cash and investments updates as well as major capital projects updates) that are presented to the Senior Leadership Team, Council Budget Committee and Council. Each update reports on progress towards City Council's focus areas and projects. A projected variance for revenues and expenses compared to budget is prepared, indicating whether a surplus or deficit is anticipated. If it appears a deficit is projected, the City takes the action necessary to eliminate this possibility.

## **Financial Goals**

In 2018, Council adopted the Fiscal Sustainability Framework to support their ongoing priority for fiscal responsibility. This framework included the establishment of four key principles, five strategies and was the avenue to update and/or establish policies.

With the foundational governance framework in place, the Budget and Financial Planning department along with other departments within Corporate Services undertook the implementation of several fiscal sustainability strategies. A User Fees and Charges Policy was endorsed by Council, which includes a model designed to determine funding more fairly from individual use and overall tax base. Enhancements were made to the quarterly financial reporting. Franchise fee goals have been reached, as well as progress towards increasing reserve balances to fund future asset needs.

Administration acknowledges the importance of reconsidering the City's current fiscal health and updating the strategy to determine the right balance between community services and affordability and is currently drafting the City of Airdrie's 2023-2026 Fiscal Strategy. An updated set of strategies will identify areas of risk and determine necessary steps to place the City in the financial position needed to address future needs of the community. Improvements are planned for short-term and long-term financial planning, researching multi-year and priority-based budgeting and establishing enterprise risk management. Future adoption of the new plan will work to align the expectations of Council and Administration and will inform future strategic financial decisions.

## **Capital**

The preparation of the capital budget commences in the spring and is finalized in the fall. All capital projects are categorized into major, minor and lifecycle/other. A rolling ten-year capital plan is updated annually, with the first year endorsed by Council and the next nine years accepted for information. It is expected that all master plans are reviewed, and related capital needs are resourced in the ten-year plan. Detailed capital request justifications are prepared for all projects for the first year. The subsequent years' projects are reviewed to ensure that future community needs are identified through various processes and life cycling of assets and strategic land acquisitions are included.

## **Operating**

The three-year operating plan is prepared at the department level in May and June of each year, driven by the business plan goals and departmental initiatives. It is reviewed by each business unit's manager and director and modified as necessary. Each director presents their directorate action plan and accompanying budgets to senior leadership, who then globally reviews the entire City budget and collaboratively determines any necessary changes. The first year is reviewed in detail, with the subsequent two years reviewed for possible new services, implications of new facilities or other pressures

on the horizon. The City continues to see future shortfalls – balancing future community needs, costs and ability to raise revenues.

## **Budget Amendments**

At times, amendments to the operating and capital budgets are necessary to facilitate City operations. Budget managers use their discretion to effectively manage operating budgets within their service area(s). Budget overages within one line item may be offset with savings in another. The Chief Administrative Officer (CAO) manages the expected outcomes of the budgets and has the authorization in conjunction with the Chief Financial Officer (CFO) to make amendments amongst programs and service areas as follows:

- The CAO in conjunction with the CFO will authorize operating budget amendments up to two hundred and fifty thousand dollars (\$250,000) provided the amendment is within the total approved budget.
- Operating budget amendments over two hundred and fifty thousand dollars (\$250,000) require the endorsement of Council Budget Committee and approval of Council.
- Operating budget amendments for a new program or service or a significant change in service level require the endorsement of Council Budget Committee and approval of Council.
- Authorizations for any amendment must be in place prior to any transaction taking place.

Capital budgets are prepared with due diligence with respect to projected costs and align with good project management methodologies including stepping through pre-design, design and construction phases. At times, amendments to the capital budget are necessary.

- The CAO in conjunction with the CFO will authorize capital budget amendments up to five hundred thousand dollars (\$500,000) provided the amendment is within the total approved budget.
- Capital budget amendments over five hundred thousand dollars (\$500,000) require the endorsement of Council Budget Committee and approval of Council.
- Capital budget amendments for a new program or service or a significant change in service level require the endorsement of Council Budget Committee and approval of Council.
- Authorizations for any amendment must be in place prior to any transaction taking place.
- Funding will be managed by the Budget and Financial Planning department and will aim to maximize the use of grants, interested earned, debt and reserves.

## **Long-Term Planning Process**

The City has a number of master planning documents that have been developed to assist in long-term budget planning and these are routinely taken into consideration during the budget process. These include the Airdrie City Plan, AirdrieONE Sustainability Plan, the Economic Strategy, Airdrie Fire Department Master Plan, Fiscal Sustainability Framework, Great Places Plan and Transportation Master Plan to name a few. These high-level overarching documents guide the community into the future and identify sustainability goals, objectives, actions and measures.

# BUDGET ASSUMPTIONS AND TRENDS

## Economy

The economic outlook is created to support financial planning and budgeting. By monitoring the economic region and its environment, decision-makers better understand the opportunities and threats the region faces and the potential impacts of different decisions.

### Calgary Economic Region (CER)

*(Ref: Spring 2022 Calgary and Region Economic Outlook 2022-2027)*

As do many other small to mid-sized Municipalities, the City of Airdrie looks to the City of Calgary's Economic publications for specific planning factors for Alberta and the Calgary Region.

Alberta and Canada have seen economic growth continue into 2022 against the backdrop of high inflation, elevated energy prices, increased vaccination against COVID-19 and variants across the globe, and an ongoing war between Russia and Ukraine.

Broken supply chain management is causing disbalance between supply and demand for products and services; the Russia-Ukraine war has worsened these effects and pent-up demand has caused inflation rates to skyrocket, with 2022 marking the highest inflation rates the Calgary Census Metropolitan Area (CMA) has seen in nearly 20 years.

Although significant issues with the supply chain will continue to pose a risk to the 2023 budget, we are expecting to see inflation wane as the Bank of Canada's aggressive monetary stance reins in inflation for 2023. This is expected to moderate increases in consumer prices, leading to more stability in the cost of goods and services and limiting the risks of cost overruns and budget adjustments.

While these increased interest rates are expected to cool the red-hot housing market seen in the last year, housing investments in the CMA are expected to increase slightly in 2023 as growth in neighbouring municipalities continues.

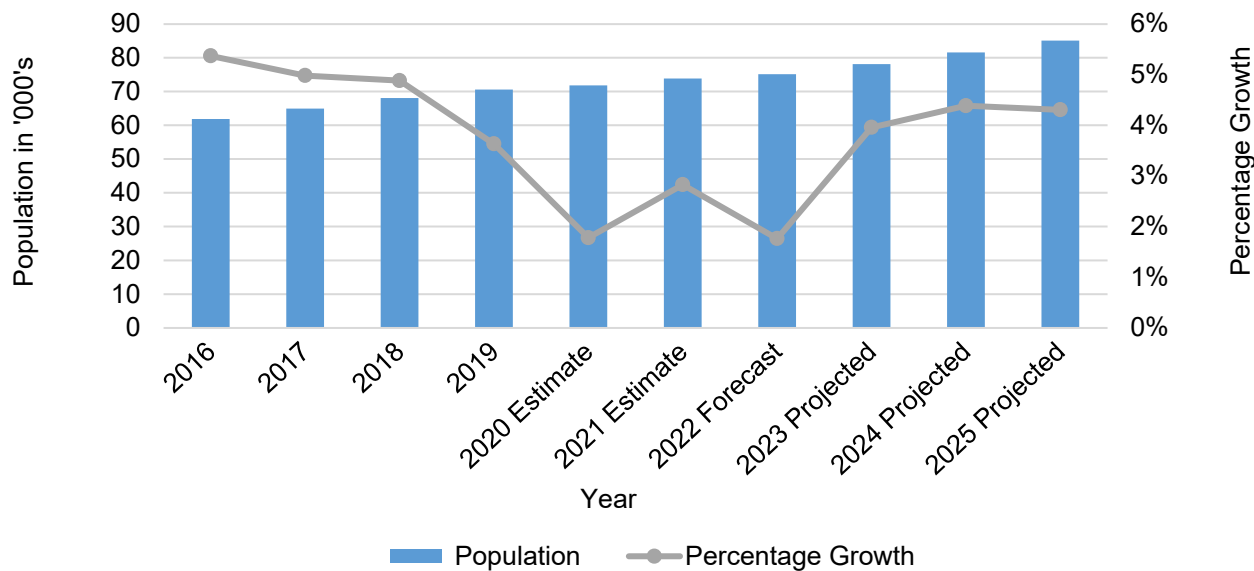
Continued incremental rate hikes are expected into 2023. While these higher interest rates will help to combat inflation, they may pose challenges to highly indebted households and reduce incentives for business investment.

## Population

Airdrie has experienced extraordinary growth, growing by 52 per cent in the last decade, making it the fifth largest city and the fastest growing city in Alberta. Growth is projected to be between 2.8 per cent and 4.4 per cent over the next ten years. Airdrie's population has increased from 23,680 in 2003 to a forecast of 75,153 in 2022, an astounding increase of 217 per cent in 20 years and a 21.5 per cent increase since 2016 (as indicated in the graph below). The 2023 projected population represents increased growth of 4.0 per cent growth over the 2022 forecast population compared to 1.8 per cent the previous year.

Based on the current and forecast activity, the population will reach 78,127 in 2023 (4.0 per cent increase), 81,553 in 2024 (4.4 per cent increase) and 85,064 in 2025 (4.3 per cent increase). Airdrie is experiencing consistent growth considering the amount of supply in the market and the depressed economy, which places continued pressure on City infrastructure and resources. Keeping pace with growth is exciting and challenging at the same time. Providing exceptional services and infrastructure requires strategic and purposeful planning.

Airdrie's Population Growth



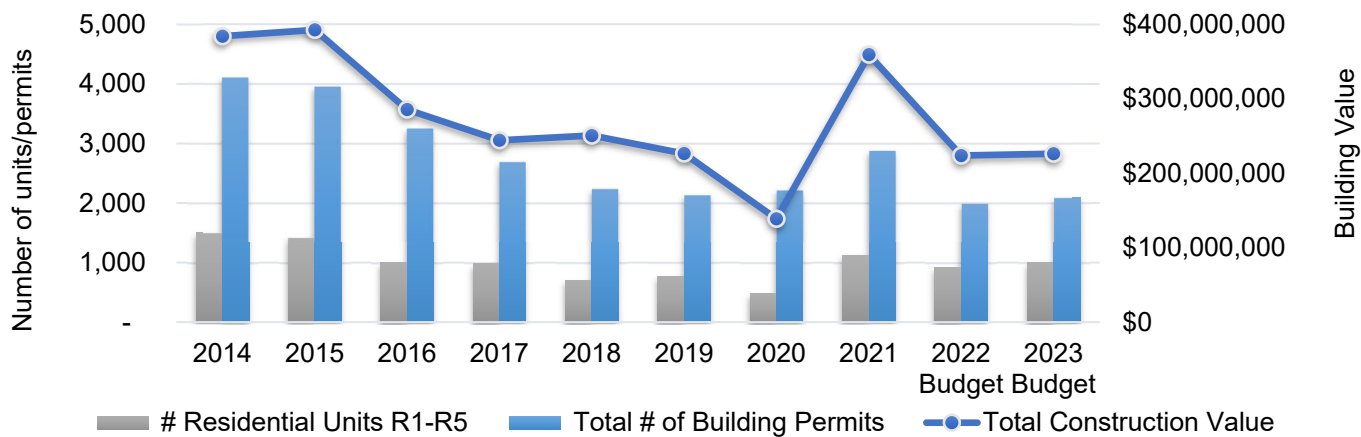
Growth

Development activity is projected to be 210 acres (150 residential and 60 commercial) for 2023, 120 for 2024 and 120 for 2025. As annexed lands become available, it is expected that development will remain stable at 120 to 125 acres per year for 2026-2033. This projection is used to determine the revenue for both the Planning and Development and Engineering departments and the receipt of offsite levies from developers for construction of future infrastructure driven by growth.

For long-term policy planning, Council has now adopted the Southwest Community Area Structure Plan (CASP), the SE Yankee Valley Boulevard CASP, the Wildflower Neighbourhood Structure Plan (NSP), the Southwinds NSP, the Sawgrass NSP and the Key Ranch NSP within the post-annexation area to provide a balance of residential and employment lands over the next decade. Within the pre-annexation area, the South Point Commercial Master Site Plan (MSP) and the Downtown Revitalization Plan (Area Redevelopment Plan) will facilitate primarily non-residential development.

The number of single-family dwellings forecast to be built will increase to 1,000 from the 2022 budget of 920. Construction has steadily decreased since 2015, spiked in 2021, but has levelled off for 2022 and 2023 with 1,000 total dwellings projected to be built in 2023.

Building Permit Statistics



	2021 Actual	2022 Budget	2023 Budget
Detached	497	500	435
Semi-Detached	126	90	120
Townhouses/Multi-Story	495	330	445
<b>Total Construction Value</b>	<b>\$ 359.4 million</b>	<b>\$ 223.7 million</b>	<b>\$ 226.3 million</b>

## Property Assessment

In recent years, the real estate market has seen unprecedented increases that can be attributed to increased demand and historically low mortgage rates. Alberta has also experienced higher than typical levels of interprovincial migration which has contributed to the demand for residential housing. These market increases will be reflected in the 2023 assessed values of all residential and non-residential property types. Taxable parcels are budgeted to increase by 2.5 percent from 29,781 parcels to 30,526 parcels in 2023. Assessment parcel growth is projected to be 5 percent for 2024 and 2 percent for 2025. Due to real estate demands, there has been an upswing in development/growth which is expected to continue for the next few years.

## Grants

The projected funding from the Province of Alberta for Family and Community Support Services (FCSS) in 2023 is \$1,561,000, parallel to 2022 funding.

The 2023 policing grant will remain the same as 2022 at \$1,329,000.

The Municipal Sustainability Initiative (MSI) grant program was introduced by the province in 2007 and includes both capital and operating allocations. The 2023 budget of \$490,000 is equal to the 2022 grant amount received and is based on the announced allocations. As Provincial revenue decreases, this grant too, may continue to decrease, until it eventually disappears.

## Salaries and Wages

The City has both unionized and non-unionized staff. Salary increases for unionized staff are based on the union contract and estimated future increases. Cost of living adjustments are included in the 2023 proposed budget. An adjustment is typically removed from the overall personnel costs to take into consideration vacancies (staff turnover, leaves etc.) that happen each year. Based on prior years' trends, this vacancy adjustment has now been increased from 2.5 per cent to 3.0 per cent in 2023. Salaries and wages have been adjusted in 2023 and 2024 by a factor that considers cost of living and contemplated increases anticipated by comparative municipalities.

## Benefits

The Local Authorities Pension Plan (LAPP) employer contributions are staying the same as 2022 at 8.45 percent to the yearly maximum pensionable earnings (YMPE) and decreasing from 12.8 percent to 12.23 percent for earnings over the YMPE. Apex employer contribution rates are reducing effective January 1, 2023 from 3.85 percent to 2.96 percent. Canada Pension Plan costs will require contributions to increase again in 2023 from 5.7 percent to 5.95 percent. Employment Insurance is following suit, increasing from \$1.58/\$100 to \$1.63/\$100. It is expected that other benefit costs will increase slightly.

## Electricity and Natural Gas Costs

The City has entered into long-term agreements for the supply of natural gas and electricity to act as a safeguard from large fluctuations in energy prices. The natural gas contract extends to October 31, 2024

and the current power agreement ends mid-2023. A new power agreement has been signed extending to 2028, with an increase of 47%/kWh due to the current market conditions. The natural gas and electricity costs are further expected to increase due to yearly increased distribution fees (between five and 10 per cent) from ATCO Gas and Fortis Alberta.

### **Water and Sewer Purchase Costs**

City of Calgary decreased the price for water and increased the price for sewer by -5.7 percent and 17.5 percent respectively in the master servicing agreement, with updated consumption projections. The water, sewer, waste, and environmental bill for the average Airdrie customer will increase by 10.7 percent in 2023.

### **Conclusion**

The City continues to be dedicated and disciplined in its strategic, business and financial planning processes to ensure that Airdrie taxpayers receive excellent value for their tax dollar. The 2023-2025 directorate action plans facilitate a link between the corporation's mission, vision and Council's focus areas to capital and operating budgets and outcomes and strive to identify key trends and future opportunities. As a result, the proposed 2023 operating budget has been structured to show current year budget issues and potential financial opportunities and challenges.

# BUDGET OVERVIEW

## Balanced Budget

The City of Airdrie is mandated under the Municipal Government Act (MGA) to adopt an operating and capital budget for each year. Revenues must equal or exceed expenditures. If a deficit does occur, it must be recovered in future years. Any shortfall in anticipated revenues would result in offsetting cuts to expenditures.

The City of Airdrie takes a fiscally responsible approach to budgeting. Programs are budgeted using a zero-based budgeting approach and year-over-year increases or decreases in activity budgets must be explained in the budget notes. It is the City's philosophy to try to minimize tax increases while maintaining or improving service levels, while also being fiscally prudent with respect to current and future infrastructure needs as per the fiscal sustainability framework principles.

## Fiscal Sustainability Framework Principles

- A. FLEXIBLE** | The principle of flexibility refers to having the means to take advantage of opportunities as they arise and the ability to change course with changing economic, social, environmental and political conditions.
- B. BALANCE** | The City needs to balance the services that residents need and want while also accommodating growth, providing for community safety and services and responsibly managing the City's financial sources.
- C. GOVERNANCE** | The City checks in on a regular basis to ensure that they are spending within their means, effectively overseeing public funds and assets and mitigating risk. This process enforces the principle of good governance.
- D. CREDIBLE** | The City maintains public confidence by providing residents with the best value for money, setting performance metrics and constantly looking for areas of improvement.

## Basis of Budgeting

The City's operating budget is prepared on a basis other than Generally Accepted Accounting Principles (GAAP). The City uses the cash basis for budgeting, which reports income when received and expenses when paid, and the accrual basis for accounting, which reports income when earned and expenses when incurred. Upon completion of the year-end financial statements, the unexpended operating funds or incomplete capital projects are carried forward to the following year. The following year's operating and capital budgets are then amended to include the expenditures for these projects.

The budget is prepared only for the City of Airdrie operations and is not consolidated with Airdrie Mainstreet Square Real Estate Inc. or Airdrie Housing Limited, the City's wholly owned subsidiaries, or the Airdrie Public Library, which is a controlled corporation. These entities are consolidated for financial statement purposes only. Each of the three subsidiaries prepares a budget separately on an annual basis.

## Definition of Fund

A fund is a fiscal and accounting entity with a self-balancing set of accounts recording assets and all related liabilities, residual equity balances and resulting changes. Funds are segregated for the purposes of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.



## Fund Structure

The City of Airdrie has established four funds: the operating fund, the utility fund, the capital fund and the reserve fund.

The intent of this structure is to separate major operations financially, so they are self-sustaining. Revenues collected for general operations can only be used to finance general operations while revenues collected from utility operations can only be used to finance utility operations. Activities and revenues received for capital projects can only be used to finance those projects.

The operating fund represents amounts available to offset future operational revenue requirements (or the shortfall, which will be financed from future operational revenue). Similarly, the utility fund represents amounts available to offset future utility revenue requirements (or the shortfall, which will be financed from future utility revenue or transfer from utility reserves). The capital fund represents amounts available (or the shortfall) for financing capital projects. The reserve fund represents amounts or proceeds of specific revenue sources set aside to finance future operating and capital expenditures and are established at the discretion of Council.

## Fund Balance

The fund balance is defined as the difference between the fund assets and liabilities, also referred to as fund equity. The individual projected fund balances as at December 31, 2023 are:

	Operating Fund	Utility Fund	Capital Fund
Balance, beginning of year	\$ -	\$ -	\$ -
Revenues or additions	123,980,560	58,536,020	47,886,600
Expenditures or withdrawals	137,200,190	50,373,270	47,886,600
<b>Balance, end of year</b>	<b>\$ 13,219,630</b>	<b>\$ 8,162,750</b>	<b>\$ -</b>

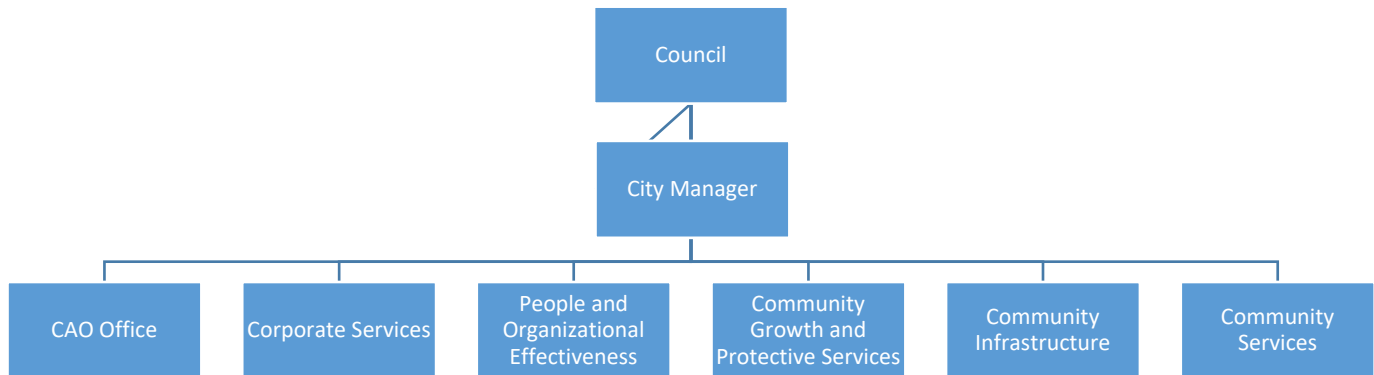
## Fund Reporting

With the Public Sector Accounting Board (PSAB) compliance since 2009, fund balances within prepared budgets no longer align with the reporting requirements governing audited financial statements. PSAB requirements allow for flexibility in the creation of municipal budgets; however, a note to the financial statements is completed in order to reconcile Council approved budget to budget figures reflected within the audited statements.

## Comparative Data

The City's 2023 budget document includes 2021 Actuals; 2022 Third Quarter Projections (Draft); 2022 Approved Budget; 2023 Administration Proposed Budget along with 2024 and 2025 Plans.

# ORGANIZATIONAL STRUCTURE



The Chief Administrative Officer (CAO) or City Manager reports to Council and is responsible for providing Council with information and advice on policy matters and ensures Council's decisions, policies and programs are implemented. The City Manager also ensures the City maintains strategic partnerships and alliances.

The Senior Leadership Team (SLT) consists of the City Manager and six directors who are responsible for overall leadership to the organization and creating the corporate culture. They administer the City's operating and capital budgets and are accountable for long-range and corporate plans for the organization.

# CITY DIRECTORATES AT A GLANCE

**Community Growth and Protective Services** includes the departments of Building Inspections, Planning and Development, Community Growth Administration and Economic Development on the Community Growth side. The Protective Services side consists of RCMP Administration and Operations, Fire, Emergency Management and Municipal Enforcement. The directorate also includes Corporate Leasing and Airdrie Mainstreet Square (AMSQ) property management. Community Growth and Protective Services contributes to the overall quality of life by establishing and supporting well-planned, well-connected and safe communities.

**Strategic Focus:** This area contributes primarily to AirdrieONE focus areas of Well-Managed Growth, Economic Prosperity and Community Safety.

<b>Building Inspections</b> <ul style="list-style-type: none"><li>•Compliance - Safety Code and lot grade</li><li>•Customer service</li><li>•Permit and inspections services</li></ul>	<b>Planning and Development</b> <ul style="list-style-type: none"><li>•Growth management</li><li>•Community and stakeholder consultation</li><li>•Plan development and review</li><li>•Compliance</li></ul>	<b>Economic Development</b> <ul style="list-style-type: none"><li>•Business development</li><li>•Investment attraction</li><li>•Visitor economy and place capital</li></ul>	
<b>RCMP Administration and Operations</b> <ul style="list-style-type: none"><li>•Community Safety</li><li>•Community Policing<ul style="list-style-type: none"><li>•Traffic Services</li></ul></li><li>•Crime Prevention and Reduction</li><li>•General Investigation</li><li>•Administrative Services</li><li>•Community Priorities</li></ul>	<b>Fire</b> <ul style="list-style-type: none"><li>•Business Services and Public Education</li><li>•Operations</li><li>•Training and Prevention</li></ul>	<b>Emergency Management</b> <ul style="list-style-type: none"><li>•Prevention</li><li>•Preparedness</li><li>•Mitigation</li><li>•Response</li><li>•Recovery</li></ul>	<b>Municipal Enforcement</b> <ul style="list-style-type: none"><li>•Bylaw enforcement</li><li>•Enforcement support</li><li>•Business and taxi licensing</li><li>•Animal control</li></ul>
<b>Corporate Leasing</b> <ul style="list-style-type: none"><li>•Lease management</li><li>•Vendor contract management</li><li>•Property management - Airdrie Mainstreet Square (AMSQ)</li></ul>			

## Community Growth and Protective Services Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$12,894,542	\$11,561,860	\$11,297,590	<b>\$11,282,520</b>	\$11,571,010	\$11,684,690
Expenses	44,125,410	41,362,420	41,715,630	<b>44,098,740</b>	48,129,184	51,509,460
<b>Net Cost</b>	<b>\$31,230,868</b>	<b>\$29,800,560</b>	<b>\$30,418,040</b>	<b>\$32,816,220</b>	<b>\$36,558,174</b>	<b>\$39,824,770</b>

### Annual Average Dwelling Taxes

2023 budget\* \$701

2022 budget\*\* 664

**Change \$37**

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)

(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

**Community Infrastructure** manages and operates a majority of the city's physical assets needed to support and provide essential services to Airdrie residents and businesses. The Public Works and Parks teams provide road maintenance (including snow and ice control), parks and open space maintenance including pathways, playgrounds, and the city's cemetery. Capital Projects and Infrastructure manages the delivery of the city's major capital projects and through Engineering Services, ensures that all new developments and infrastructures is constructed to appropriate standards. The Building Operations and Fleet teams ensure clean and well-maintained civic buildings and ensure that the city's mobile equipment and fleet are maintained to ensure prompt service delivery. The Asset Management team also facilitates operational decision-making related to the condition of the city's linear assets.

**Strategic Focus:** This area strongly supports AirdrieONE focus areas of Well-Managed Growth, Whole Communities, Intermunicipal Cooperation, Walkable Neighbourhoods and Variety of Transportation Choices.

<b>Asset Management</b> <ul style="list-style-type: none"> <li>•Optimize asset functionality, condition and operations to provide long term cost efficient performance</li> </ul>	<b>Transportation and Training</b> <ul style="list-style-type: none"> <li>•Transportation legislation governance</li> <li>•Vehicle and equipment training</li> <li>•Specialized job task training</li> <li>•Field and job site assessments</li> </ul>	<b>Roads</b> <ul style="list-style-type: none"> <li>•Roadway operational programs such as snow and ice control, spring clean up / street cleaning; Roadway infrastructure maintenance and roadway traffic control</li> </ul>	<b>Parks</b> <ul style="list-style-type: none"> <li>•Maintain City greenspaces</li> <li>•Winter maintenance</li> <li>•Design, review and inspect park areas</li> <li>•Pest Management</li> <li>•Management of urban forest</li> <li>•Green space irrigation</li> <li>•Sports field and amenity maintenance</li> <li>•Cemetery management</li> </ul>
<b>Building Operations</b> <ul style="list-style-type: none"> <li>•Maintain and repair city owned buildings</li> <li>•Monitor test and repair building systems (roof systems, HVAC, electrical and plumbing)</li> <li>•Emergency repairs, general repair and preventative maintenance</li> <li>•Plan, manage and implement cleaning schedules to provide a clean and health work environment for staff</li> </ul>	<b>Fleet Services</b> <ul style="list-style-type: none"> <li>•Maintains and repairs City fleet and equipment</li> <li>•Preventative maintenance</li> <li>•General repairs</li> <li>•Lifecycle management</li> </ul>		
<b>Engineering Services</b> <ul style="list-style-type: none"> <li>•Municipal infrastructure planning</li> <li>•Land development</li> <li>•Development and subdivision review</li> <li>•Municipal infrastructure management</li> </ul>	<b>Capital Projects</b> <ul style="list-style-type: none"> <li>•Promote transparent and predictable capital budget process</li> <li>•Director or indirectly execute capital projects and major capital projects</li> </ul>	<b>Corporate Properties</b> <ul style="list-style-type: none"> <li>•Municipal land acquisition, disposition and land administration</li> <li>•Corporate facility planning</li> </ul>	

## Community Infrastructure Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$8,421,263	\$9,888,973	\$9,799,186	<b>\$10,323,830</b>	\$9,872,425	\$9,708,385
Expenses	27,986,099	32,259,978	32,611,536	<b>34,759,880</b>	35,746,019	37,019,646
<b>Net Cost</b>	<b>\$19,564,836</b>	<b>\$22,371,005</b>	<b>\$22,812,350</b>	<b>\$24,436,050</b>	<b>\$25,873,594</b>	<b>\$27,311,261</b>

### Annual Average Dwelling Taxes

2023\* \$522

2022 Actual\*\* 498

**Change \$24**

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)

(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

**Environmental Services** includes Water, Sewer, Storm and Waste Management services to the community and is funded by its own utility fund. These are vital services with many inherent risks and therefore the operation involves careful attention and compliance to standards. The utility fund operates under a business model that differs from that of tax-based services. Direct and indirect costs required to deliver efficient, reliable service are recovered through the setting of various utility rates.

**Strategic Focus:** Framework and strategy specific to Environmental Services facilitate a collaborative approach between operations, finance and the administrative functions involved in the environmental services operation. Strategies incorporate best practices related to a water utility, address providing adequate contingencies, fair rate structures and full costing.

Utility Administration	Water Services	Waste and Recycling Services
<ul style="list-style-type: none"> <li>•Utility rate setting</li> <li>•Meter reading and billing</li> <li>•Electricity and gas service management</li> </ul>	<ul style="list-style-type: none"> <li>•Water - reliable, safe drinking water supply and fire protection</li> <li>•Sanitary sewer - safe, reliable sewage removal and pre-treatment, and industrial monitoring</li> <li>•Storm sewer - safe, reliable transfer, storing and discharge</li> <li>•Asset management</li> <li>•Construction</li> </ul>	<ul style="list-style-type: none"> <li>•Waste collection</li> <li>•Recycling and organics</li> <li>•Education</li> <li>•Advocacy</li> </ul>

### Environmental Services Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$53,186,274	\$53,671,231	\$54,541,090	<b>\$58,536,020</b>	\$62,150,762	\$66,218,184
Expenses	46,266,915	46,014,748	46,884,607	<b>50,373,270</b>	53,495,543	56,948,692
<b>Net Revenue</b>	<b>\$6,919,359</b>	<b>\$7,656,483</b>	<b>\$7,656,483</b>	<b>\$8,162,750</b>	<b>\$8,655,219</b>	<b>\$9,269,492</b>

**Community Services** includes the business units of Transit, Social Planning, Family and Community Support Services (FCSS), Community Development, Community Facilities (Genesis Place, Arenas, Bert Church Theatre, Town and Country Centre) and Airdrie Housing Limited. Community Services provides a range of services, programs and initiatives that enhance individual, community and social wellbeing, and enhances the quality of life of residents. This is done by facilitating and supporting community partnerships to provide opportunities that contribute to an economically strong, socially connected, culturally vibrant, and sustainable community.

**Strategic Focus:** Community Services contributes primarily to the AirdrieONE focus areas of Sustainable Transportation; Arts, Culture, and Recreation; Social Sustainability and Built Environment.

<b>Transit</b> <ul style="list-style-type: none"> <li>•Connect people with place</li> <li>•Local routes</li> <li>•Regional transit services</li> <li>•Accessible transit service</li> </ul>	<b>Social Planning</b> <ul style="list-style-type: none"> <li>•Conduct research to understand community and social conditions</li> <li>•Scan for barriers, challenges, and opportunities impacting the quality of life of residents</li> <li>•Apply appropriate actions to improve the social well-being of the community</li> </ul>	<b>Family &amp; Community Support Services (FCSS)</b> <ul style="list-style-type: none"> <li>•Legislated distribution of funds to preventative agencies</li> <li>•Measure social impacts of investments in prevention</li> <li>•Building capacity in social agencies to deliver quality preventative social programs</li> </ul>
<b>Community Development</b> <ul style="list-style-type: none"> <li>•Build capacity in community groups to help them deliver on their mission and adapt to changing environment</li> <li>•Facilitate collaboration amongst community groups to create opportunities that enhance a sense of place and community pride</li> </ul>	<b>Bert Church Theatre</b> <ul style="list-style-type: none"> <li>•Operations and oversight of the theatre venue in partnership with Rocky View Schools</li> <li>•Ensure balanced community access to facility amenities through: <ul style="list-style-type: none"> <li>•Professional Performance Series of Artists</li> <li>•Facility Rentals</li> <li>•Educational and instructional programming</li> </ul> </li> </ul>	<b>Community Facilities</b> <ul style="list-style-type: none"> <li>•Administration &amp; oversight of the Town &amp; Country Facility; direct operating of Community Halls.</li> <li>•Operations and oversight of the Ed Eggerer Athletic Park</li> <li>•Ensure balanced community access to facility amenities through: <ul style="list-style-type: none"> <li>•Facility rentals</li> </ul> </li> </ul>
<b>Genesis Place</b> <ul style="list-style-type: none"> <li>•Operations and oversight of the recreation facility</li> <li>•Multi-purpose spaces for leisure/recreation/wellness opportunities</li> <li>•Ensure balanced community access to facility amenities through: <ul style="list-style-type: none"> <li>•Recreation and leisure programming</li> <li>•Facility rentals</li> <li>•Public drop-in times</li> </ul> </li> </ul>	<b>Arena Operations</b> <ul style="list-style-type: none"> <li>•Operation and oversight of five indoor ice surfaces</li> <li>•Management of community lease spaces (Boys &amp; Girls Club; Overtime Lounge; Airdrie Judo Club)</li> <li>•Ensure balanced community access to facility amenities through: <ul style="list-style-type: none"> <li>•Facility rentals</li> <li>•Drop-in public skating times</li> </ul> </li> </ul>	



## Community Services Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$7,3327,330	\$12,273,630	\$10,231,260	<b>\$12,177,210</b>	\$12,656,580	\$14,478,769
Expenses	18,400,819	23,601,631	22,883,875	<b>24,471,910</b>	27,019,026	30,799,951
<b>Net Cost</b>	<b>\$11,068,489</b>	<b>\$11,328,001</b>	<b>\$12,652,615</b>	<b>\$12,294,700</b>	<b>\$14,362,446</b>	<b>\$16,321,182</b>

### Annual Average Dwelling Taxes

2023 Budget\* \$263

2022 Actual\*\* 276

**Change \$(13)**

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)

(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

City Council

- Municipal Government
- Council Meetings
- City Representatives
- Committee Meetings

Council Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Net Cost	\$590,209	\$657,380	\$661,320	\$740,850	\$780,969	\$792,555

Annual Average Dwelling Taxes

2023 Budget\* \$16

2022 Actual\*\* 14

Change \$2

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)

(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

**CAO Office** includes the departments of City Manager, Intergovernmental Services, Communications, Legislative Services, and Information Governance and Management. The CAO Office creates an engaged and informed public to strengthen the reputation of the City, undertakes advocacy efforts regarding strategic issues and participates with other partners at the local, regional and provincial levels; ensures information is managed throughout its lifecycle; and provides legislative advice to protect the organization and the public and ensures that the City operates with a democratic framework.

**Strategic Focus:** This area contributes primarily to the AirdrieONE focus area of Governance, the corporate pillars of Strong Financial Foundation and Good Customer-Driven Service.

<div>Intergovernmental Services</div> <ul style="list-style-type: none"><li>•Advocate for the City on strategic issues</li><li>•Partnering at local, regional and provincial levels</li></ul>	<div>Communications</div> <ul style="list-style-type: none"><li>•Reputation management</li><li>•Strategic communications planning</li><li>•Graphic design services</li><li>•Crisis communication</li><li>•Customer service and call center</li></ul>
<div>Legislative Services</div> <ul style="list-style-type: none"><li>•Facilitate the democratic process for Council, its Boards, Committees, and Commissions including its quasi-judicial boards</li><li>•Administrative support to Mayor, Council, CAO, and Director</li><li>•Legal services including contract, bylaw and policy management</li><li>•Census and elections</li><li>•Oversee FOIP</li></ul>	<div>Information Governance and Management</div> <ul style="list-style-type: none"><li>•Establish and support the framework for information governance and management</li><li>•Life cycle management of information</li><li>•Consult and advise departments on best practices</li><li>•Facilitate access and disclosure for information requests</li></ul>

CAO Office Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$168,410	\$77,420	\$76,490	<b>\$13,650</b>	\$13,650	\$13,650
Expenses	4,347,957	4,642,495	4,645,745	<b>5,123,880</b>	5,596,032	5,884,313
Net Cost	<b>\$4,179,547</b>	<b>\$4,565,075</b>	<b>\$4,569,255</b>	<b>\$5,110,230</b>	<b>\$5,582,382</b>	<b>\$5,870,663</b>

Annual Average Dwelling Taxes	
2023*	\$109
2022 Actual**	100
Change	<b>\$9</b>

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)

(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

**People and Organizational Effectiveness** is a branch of the CAO Office that incorporates Learning and Engagement, Human Resources and Payroll, Corporate Strategy, Health and Safety, and Security. These areas look after the employees’ and organizations’ well-being through focus on employee experience, culture, and engagement, strategic planning and organizational effectiveness.

**Strategic Focus:** This directorate supports the corporate path forward by focusing on fostering a strong people culture and creating strong corporate alignment to support all other business units.

People & Culture	Corporate Strategy	Health, Safety & Security
<ul style="list-style-type: none"> <li>•Recruitment and onboarding</li> <li>•Pay processing</li> <li>•Pension and benefits administration</li> <li>•Employee and labour relations</li> <li>•Learning and Engagement</li> <li>•Talent Management</li> <li>•Short and long-term disability</li> </ul>	<ul style="list-style-type: none"> <li>•Strategic planning, alignment and corporate initiatives</li> <li>•Business consulting and analysis</li> <li>•Performance measurement, monitoring and reporting</li> <li>•Change management</li> </ul>	<ul style="list-style-type: none"> <li>•Employee safety and security programs</li> <li>•Field safety</li> <li>•Employee wellness and WCB disability management</li> </ul>

**People and Organizational Effectiveness Budget Snapshot**

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$161,984	\$86,750	\$86,000	<b>\$36,000</b>	\$36,000	\$36,000
Expenses	6,021,181	6,435,200	6,368,820	<b>6,873,030</b>	7,278,954	7,533,840
<b>Net</b>	<b>\$5,859,197</b>	<b>\$6,348,450</b>	<b>\$6,282,820</b>	<b>\$6,837,030</b>	<b>\$7,242,954</b>	<b>\$7,497,840</b>

Annual Average Dwelling Taxes	
2023*	\$146
2022 Actual**	137
<b>Change</b>	<b>\$9</b>

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)  
(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

**Corporate Services** includes the internal supporting departments of Treasury, Information Technology, Financial Services (Budget and Financial Planning and Accounting Services), Procurement, and Insurance and Risk Management as well as the external facing departments of Taxation, Assessment, and Utility Administration. Corporate Services provides the organization with sound financial leadership, responsible management of public funds, stewardship and governance. Systems and processes are maintained to ensure compliance with laws, establish strong internal controls, protect City assets and maintain fiscal sustainability.

**Strategic Focus:** Corporate Services contributes to the AirdrieONE focus area of Governance. Corporate Services supports Council’s focus areas through input needed for financial, legislative and technological professional expertise. Corporate priorities are supported through sponsorship of the Information Governance and Management (IGM) program and collaborating with the Asset Management program as well as the implementation of Fiscal Sustainability strategies. Financial resources and technical infrastructure are established to enable the delivery of outcomes.

<div>Treasury<ul style="list-style-type: none"><li>•Investments and cash management</li><li>•Franchise fees</li><li>•Tax rate setting</li><li>•Fair and equitable property taxation services</li><li>•Governance and internal control</li></ul></div>	<div>Information Technology<ul style="list-style-type: none"><li>•Technology solution management</li><li>•Optimizing technology through training and support</li><li>•Innovation and development services</li><li>•Strong, secure technical infrastructure</li><li>•Geographical Information Services (GIS)</li><li>•Client Services</li></ul></div>	<div>Budget and Financial Planning<ul style="list-style-type: none"><li>•Budget and planning cycle management</li><li>•Financial planning, short-term and long-term</li><li>•Debt and equity management</li><li>•Tangible capital assets and grants administration</li><li>•Internal reporting</li></ul></div>
<div>Accounting Services<ul style="list-style-type: none"><li>•Accuracy and integrity of financial transactions and systems</li><li>•External reporting</li><li>•Accounts payable and receivable</li><li>•Governance</li></ul></div>	<div>Procurement<ul style="list-style-type: none"><li>•Public Procurement process management</li><li>•Value with public funds with regulation compliance</li><li>•Material management and logistics</li></ul></div>	<div>Insurance and Risk Management<ul style="list-style-type: none"><li>•Entreprise risk management</li><li>•Enterprise risk financing</li><li>•Claims management</li></ul></div>
<div>Assessment<ul style="list-style-type: none"><li>•Property assessments that meet all legislative requirements</li><li>•Valuation accuracy and tax equity for property owners</li></ul></div>	<div>Utility Administration<ul style="list-style-type: none"><li>•Utility rate setting</li><li>•Meter reading and billing</li><li>•Electricity and Gas service management</li></ul></div>	

## Corporate Services Budget Snapshot

	2021 Actual	2022 Third Quarter Projections (Draft)	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan
Revenues	\$2,608,153	\$2,794,740	\$2,725,130	<b>\$3,223,300</b>	\$3,227,080	\$3,285,433
Expenses	11,679,772	13,026,043	13,638,713	<b>14,407,950</b>	15,677,903	16,083,701
<b>Net</b>	<b>\$9,071,619</b>	<b>\$10,231,303</b>	<b>\$10,913,583</b>	<b>\$11,184,650</b>	<b>\$12,450,823</b>	<b>\$12,798,268</b>

### Annual Average Dwelling Taxes

2023\* \$239

2022 actual\*\* 238

**Change \$1**

(\*This is based on the 2023 average house value of \$420,000 and average taxes for a single-family dwelling of \$2,130)

(\*\*This is based on the 2022 actual average taxes for a single-family dwelling of \$1,985)

# 2021 – 2023 OPERATING BUDGET

## OPERATING FUND BUDGET OVERVIEW

The Administration Proposed 2023 operating budget for the City of Airdrie is \$187.6 million.

### Average Household Annual Cost

Airdrie households receive demonstrated value for their municipal property taxes. For 2023, an average yearly municipal property tax payment delivers services and amenities such as police, transit, parks, sports fields, the community recreation centre, the library, fire protection, roads and more. The City's operating fund consists of tax and user fee supported activities needed to provide essential municipal services for the city and its residents. This fund is used to carry out general operational activities occurring in the course of everyday business.

### Proposed 2023 Budget - Effect on the Average Household

*(based on the average home in Airdrie with an assessed value of \$420,000)*

	2022	2023	Change
Municipal Tax	\$1,985	\$2,130	\$145
Environmental Services	\$1,661	\$1,839	\$178
<b>Net Annual Effect</b>			<b>\$323</b>

### The Future Cost of Services

Projections for 2024 and 2025 show revenue sources are not sufficient to cover the cost of operations. Budget processes for the next two years will need to increase taxes or user fees or align services to address the gap.

### 2024 and 2025 Gap

	2024 Plan	2025 Plan
Revenues	\$187,601,557	\$195,449,161
Expenses	201,139,945	214,719,901
<b>Net Deficit</b>	<b>\$13,538,388</b>	<b>\$19,270,740</b>



## Operating

*Where does all the money go?*

Community Growth and Protective Services	33%	\$32,816,220
Community Infrastructure	24%	\$24,436,050
Community Services	12%	\$12,294,700
Administrative Functions	30%	\$29,471,910
Council	1%	\$740,850

## Environmental Services

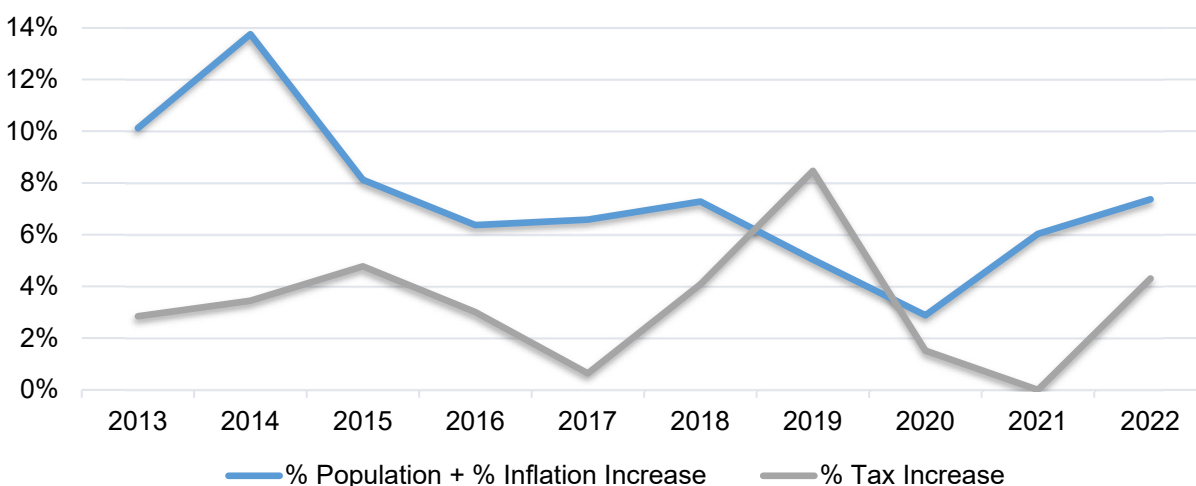
*Where does all the money go?*

Water	28%	\$16,443,079
Sewer and Storm	42%	24,474,021
Waste and Recycling	16%	\$9,706,140
Contributed to Tax Base	14%	\$8,162,750

# SUMMARY OF MAJOR OPERATING REVENUES AND EXPENDITURES

The following graph demonstrates the combined impact of inflation plus population growth compared to tax increases for 2022 and the past nine years. Tax increases have been less than the combined percentage increases of inflation and population in each year except in 2019. For 2023, the estimated impact of inflation and growth is 6.6 per cent compared to the proposed tax increase of 7.3 per cent. The actual average combined increase of inflation plus population over the last five years (2018-2022) has been 5.7 per cent. The average of the tax increases across the same period is 3.7 per cent.

## Comparison of Population + Inflation per cent Increases to per cent Tax Increases



The 2023 budget includes resources to move forward on Council's focus areas and corporate priorities. Planning is a very important component to the health of an organization. Implementation of plans is vital to addressing opportunity and maximizing efficiency.

## Revenue Sources

Within the next eight years, Airdrie is projected to reach 100,000 population, making it the third largest mid-sized municipality in Alberta. The City has historically relied quite heavily on growth revenue. This revenue helped manage the rising cost of delivering services to a growing community.

The City's major revenue streams need to be less reliant on volatile or one-time revenue and a multi-year plan to raise tax revenue levels will be established. Additional revenues will be necessary to deliver existing and other services that are essential for a vibrant community of 100,000. The increase in population will benefit Airdrie business and industry and will work to increase economic activity within the community. The Administration proposed 2023 operating budget revenue total represents a 6.9 per cent increase from the 2022 approved budget. Net property tax revenue is projected to grow by 3.1 per cent (without a tax increase). This growth is driven solely by increases in volume as the City's population grows.

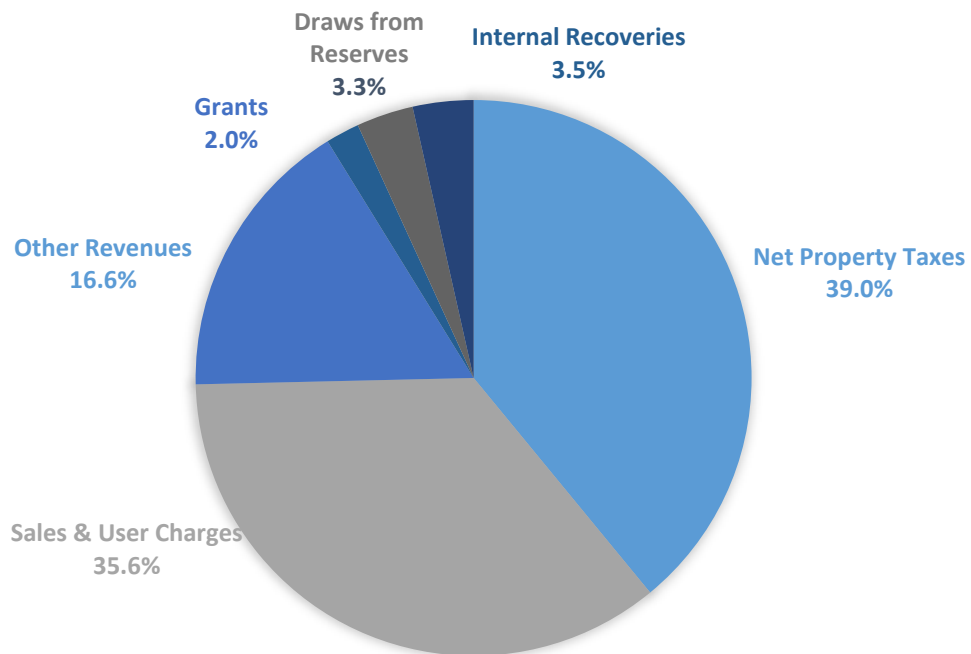
The City will require a budget of \$187.6 million to provide services in 2023. Based on an estimated population of 78,127 in 2023, this equates to \$2,400 per resident – \$108 more than the 2022 Council Approved Budget. General operations revenue is budgeted at \$124 million – an increase of \$3.1 million from 2022. Utility operations reflects gross revenue of \$58.5 million, an increase of \$4.0 million from 2022.

The City of Airdrie has six major sources of revenue: property taxes, sales to other governments, sales and user charges, other revenues, conditional/unconditional grants and draws from reserves.

Taxes collected from residential and commercial properties make up 39 per cent of the total revenue needed for the operating budget. Once Council sets the budget, the total needed from property taxes is determined. Each home and business owner pays a share of the total tax required based on the value of their dwelling, relative to all other dwellings. At 35.6 per cent of the total operating revenue, user fees form the next significant portion of revenue collected by the City. This revenue is generated primarily from utility operations (water, sewer and waste management fees), recreation fees, tax certificates, property search fees, penalties and fines, transit fares, etc.

As an outcome from the Fiscal Sustainability Framework, the Budget and Financial Planning department conducted an extensive analysis, reviewed some of the user fees and charges. More work on user fees review will continue in the future years.

### Where the Money Comes From



## 2023 Operating Revenue

**Property Taxes** account for 39 per cent of total operating revenue in 2023. Net property tax revenue is \$71.2 million increasing by 2.9 per cent from 2022.

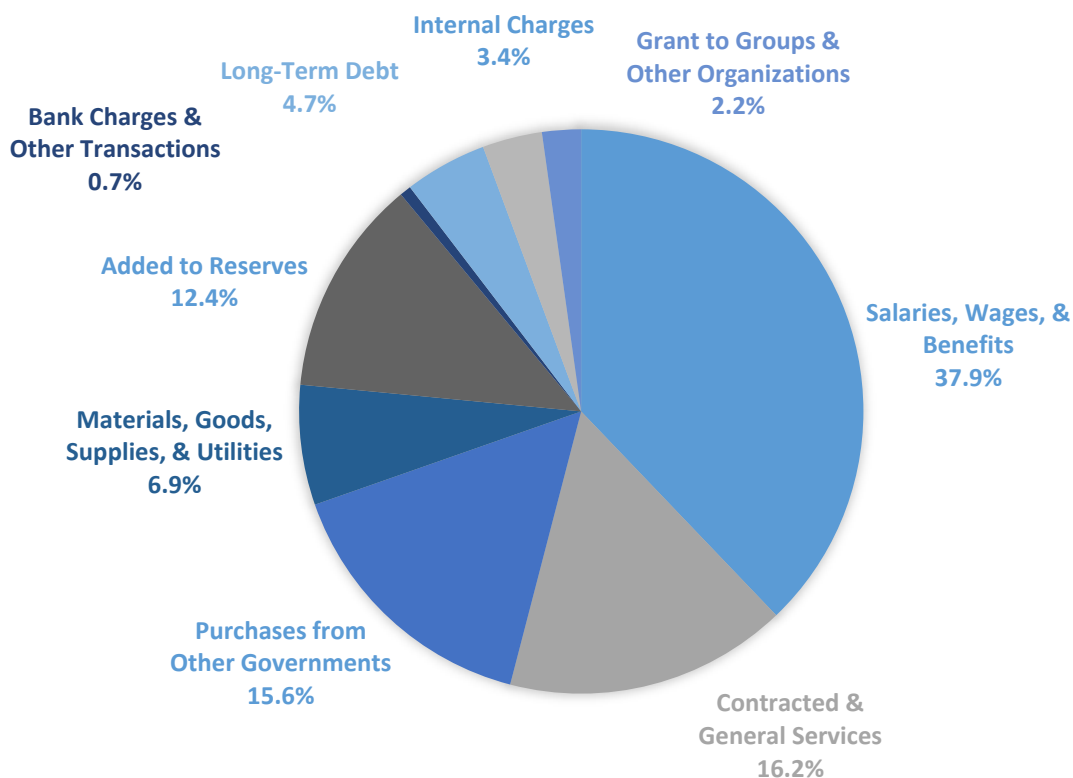
**Sales and User Charges** are derived from almost all areas of the City's operations and include revenue from utility operations (water, sewer and waste management fees), recreation fees, transit fares, criminal record checks, tax certificates, and property search fees, etc. These fees account for 35.6 per cent of all revenue sources, an increase of 10.8 per cent from 2022. Increases are proposed for tax certificates and approved for recreation and transit fees.

**Other Revenue from Own Sources** includes building permits, planning, engineering and subdivision development fees, land sale revenue, police and municipal enforcement licenses and fines, franchise fees and penalties on unpaid taxes and contributes 16.6 per cent of total revenue, an increase of 8.3 per cent from 2022. Increases are proposed for business and animal licenses fees.

**Conditional/Unconditional Grants** are amounts received from other levels of government – Federal and Provincial, to support operating programs and contribute only 2.0 per cent to the City's operating revenue, with a decrease of 0.5 per cent from 2022.

**Draws from Reserves and Internal Recoveries** contribute the remaining 6.8 per cent and are revenues to cover projects that have been carried forward from prior years and cost recoveries amongst departments respectively.

## Where the Money is Spent



## 2023 Operating Expenses

The proposed 2023 operating expense total represents 6.9 per cent growth over the 2022 approved operating budget. The budget-to-budget growth is a result of many factors, which are explained on the next few pages.

The City of Airdrie has ten expense categories:

- Salaries, Wages and Benefits
- Contracted and General Services
- Purchases from Other Governments
- Materials, Goods, Supplies and Utilities
- Added to Reserves
- Bank Charges and Short-Term Interest
- Long-Term Debt
- Internal Charges
- Other Transactions
- Grants to Groups and Other Organizations

The 2023 operating budget expenses total \$187.6 million, consisting of \$137.2 million for the general operating fund and \$50.4 million for the utility fund.

General operations or tax-supported expenditures in 2023 are budgeted at \$137.2 million or \$8.7 million more than 2022, an increase of 6.7 per cent. Utility operations expenses are \$50.4 million, an increase of 7.4 per cent or \$3.5 million from 2022, resulting in a contribution to general operations of \$8.2 million.

The total tax-supported and utility supported expense for the major categories are shown in the chart below.

Expense Category	Tax-Supported	Utility-Supported	Total
Salaries, Wages and Benefits	\$ 64,832,990	\$ 6,165,010	\$ 70,998,000
Contracted and General Services	20,013,670	10,374,430	30,388,100
Purchases from Other Governments	13,212,130	16,026,980	29,239,110
Materials, Goods, Supplies and Utilities	9,447,560	3,450,570	12,898,130
Added to Reserves	12,595,420	10,758,110	23,353,530
Bank Charges and Short-term Interest	471,420	311,100	782,520
Long-Term Debt	7,253,610	1,618,440	8,872,050
Internal Charges	4,763,480	1,657,630	6,421,110
Other	430,000	11,000	441,000
Grants to Groups and Other Organizations	4,179,910	-	4,179,910
<b>Total Expenses</b>	<b>\$137,200,630</b>	<b>\$ 50,373,270</b>	<b>\$187,573,460</b>

## Personnel Costs

The City of Airdrie's corporate values declare the organization's commitment and investment in human resources. At the heart of the corporate values are such statements as:

- Open Dialogue
- Collaborative Relationships
- Learning
- Ownership
- Innovation and Entrepreneurial Spirit
- Encourage the Heart

The 2023 recommended personnel budget is \$71 million. This represents a 6.9 per cent increase over the 2022 approved budget.

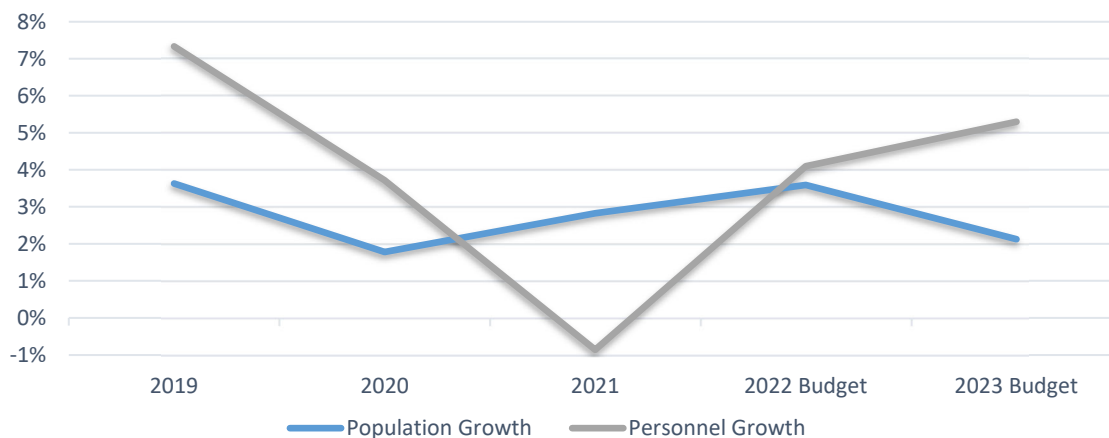
Personnel costs are the most significant of all costs in the 2023 budget. Costs are budgeted to increase by \$4.6 million as follows:

2023 new positions including salaries, wages and benefits (27.7 FTE)	\$ 2,280,000
2023 COLA	\$ 1,150,000
2022 new positions, mid-year adjustments	\$ 858,000
Add back funding for 2022 unfunded positions	\$ 272,000

The number of new, approved full-time equivalents (FTE) will increase by 27.7 FTE or 4.7 per cent from the 2022 budget (593.53 FTE) and are required to maintain services, support Council's focus areas, support corporate priorities and keep pace with the City's growth.

The 2024 budget proposes an additional 31.3 FTEs and in the 2025 budget, 21.5 FTEs are projected.

## Comparison of Population Growth to Personnel Growth

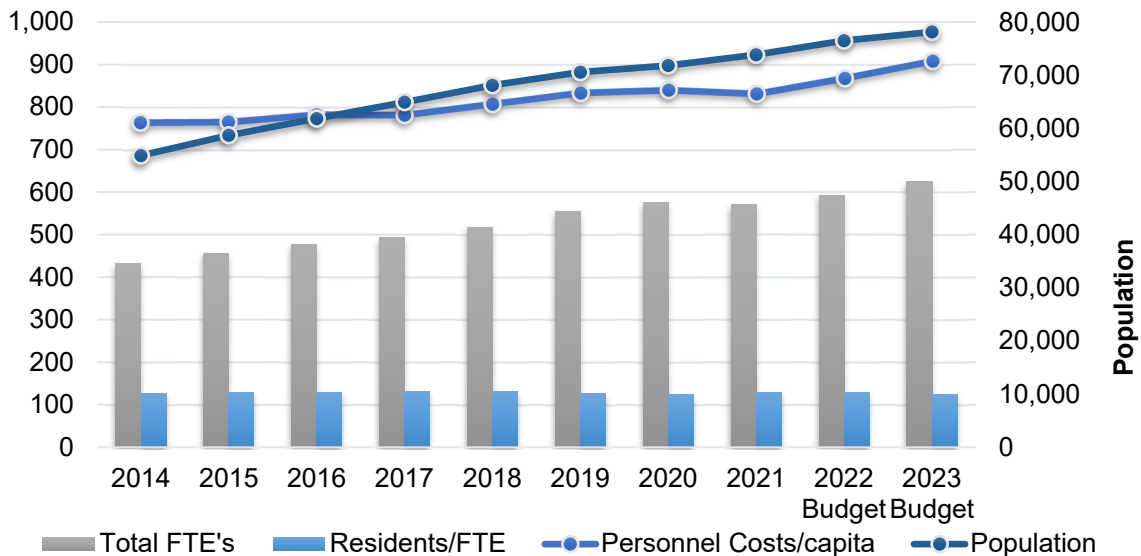


The graph above shows the comparison of annual population growth to the addition of staff in the year. The addition of staff decreased in 2020 and 2021 (due to COVID-19) but increased for 2022 and 2023. Average population growth over the past five years (2019 actual-2023 budget)

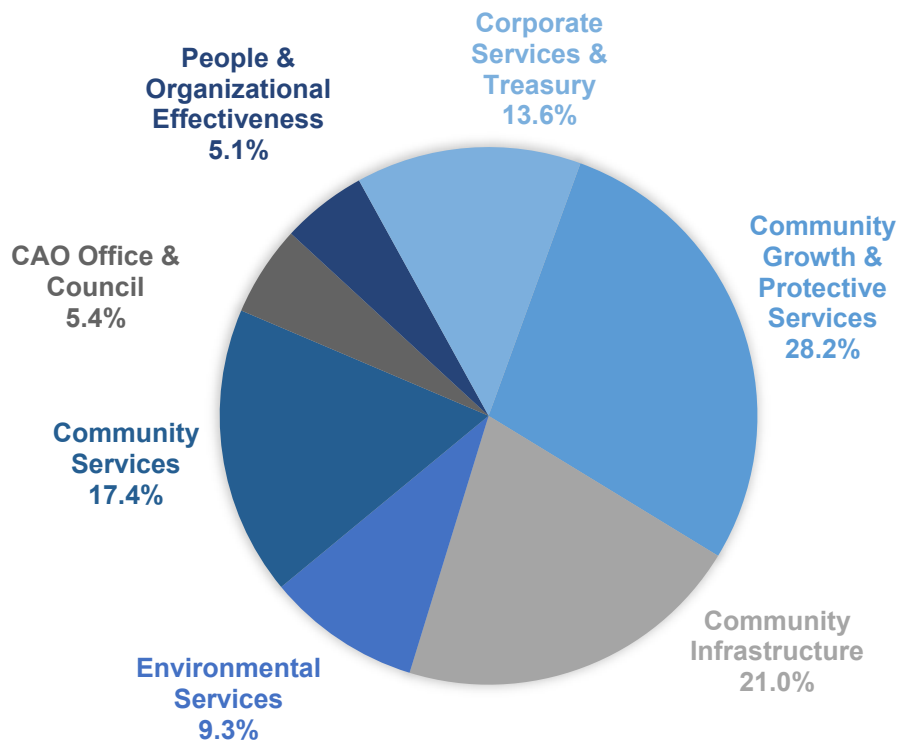
has been 2.8 per cent. Average budgeted personnel growth over the same period has been 3.9 per cent.

In 2014, total residents per full-time equivalent (FTE) was 127.19 based on a population of 54,891. For 2023, based on an estimated population of 78,127 the ratio is 125.01 residents/FTE.

### Staffing Comparisons



### 2023 Allocation of Manpower



## FTE Table

	2022 Budget	2023 Proposed Budget
<b>Community Growth and Protective Services</b>		
Community Growth and Protective Services Director	1.25	1.25
Community Growth Administration	7.10	8.45
Building Inspections	12.33	13.25
Planning and Development	14.34	17.25
Economic Development	7.33	7.75
RCMP Administration and Operations	25.16	25.00
Fire	79.00	81.00
Emergency Management	4.49	1.00
Municipal Enforcement	16.84	19.00
Corporate Leasing	1.80	2.00
<b>Total Community Growth and Protective Services</b>	<b>169.64</b>	<b>175.95</b>
<b>Community Infrastructure</b>		
Community Infrastructure Director	0.80	0.80
Asset Management	4.00	4.00
Transportation and Training	1.90	1.50
Roads	28.58	31.38
Parks	52.93	55.07
Building Operations	11.91	13.94
Fleet Services	9.80	9.80
Engineering	5.20	5.50
Capital Projects	3.90	6.10
Corporate Properties	2.60	3.40
<b>Total Community Infrastructure</b>	<b>121.62</b>	<b>131.50</b>
<b>Community Services</b>		
Community Services Director	2.50	2.50
Transit	3.60	3.50
Social Planning	3.80	4.30
Family and Community Support Services (FCSS)	3.00	3.00
Community Development	5.80	5.80
Bert Church Theatre	6.43	6.93
Town and Country Centre	3.47	2.97
Affordable Housing	1.00	1.00
Genesis Place	70.56	70.06
Arena Operations	8.37	8.67
<b>Total Community Services</b>	<b>108.53</b>	<b>108.73</b>



	2022 Budget	2023 Proposed Budget
<b>Environmental Services</b>		
Utility Administration	12.10	12.24
Water Services	11.23	12.60
Sewer Services	22.65	23.70
Waste and Recycling Services	8.60	9.35
<b>Total Environmental Services</b>	<b>54.58</b>	<b>57.90</b>
<b>Council and CAO Office</b>		
Council	0.00	1.00
City Manager	2.00	2.00
CAO Director	2.00	3.50
Intergovernmental Services	1.00	2.00
Communications	10.58	12.05
Legislative Services	9.37	8.37
Information Governance and Management	4.60	5.10
<b>Total Council and CAO Office</b>	<b>29.55</b>	<b>34.02</b>
<b>People and Organizational Effectiveness</b>		
Learning and Engagement	3.00	4.00
Human Resources	12.00	12.60
Corporate Strategy	7.00	8.00
Health, Safety and Security	7.30	7.50
<b>Total People and Organizational Effectiveness</b>	<b>29.30</b>	<b>32.10</b>
<b>Corporate Services</b>		
Corporate Services Director	2.40	1.40
Treasury	1.20	0.40
Information Technology	37.50	40.00
Budget and Financial Planning	7.40	8.70
Accounting Services	7.10	7.50
Procurement	8.80	9.80
Insurance and Risk Management	3.50	4.50
Taxation	3.40	3.33
Assessment	9.00	9.13
<b>Total Corporate Services</b>	<b>80.30</b>	<b>84.76</b>
<b>Total FTEs</b>	<b>593.53</b>	<b>624.96</b>

# TAX-SUPPORTED FUND OVERVIEW

## Tax-Supported Revenues

### User Fees

Budgeted user fees will increase by \$1.9 million primarily due to:

- User fee rate increases and record utilization occurring at Genesis Place in passes, admissions and programs \$1.4 million
- Increase in Transit revenue due to an increase in annual ridership as the city enters the endemic phase of COVID-19 \$410,000
- Increase in user fees and transfer volumes for mortgage process fees, tax certificates and tax roll transfers \$158,000
- Increase in ball diamond and sport field revenues \$31,000
- Decreased Bert Church Theatre revenues mainly because the theatre industry is still recovering from COVID-19 impacts and anticipates a three year recover stage to pre-COVID levels **(\$63,000)**

### Other Revenue

Other revenues increase by approximately \$2.3 million as detailed below:

- \$1.3 million increase in franchise fee revenues due to growth
- Higher inspections, planning and engineering revenue due to growth \$272,000
- Higher Fortis Alberta street light revenue due to a recent Alberta Utilities Commission (AUC) decision \$175,000
- Increase in arena ice rentals \$169,000
- Increase in engineering revenue due to higher than anticipated development activity as per growth projections \$161,000
- Penalties on taxes increased due to economy \$119,000
- Increase in Town and Country Centre rentals \$94,000
- Increase in Woodside Golf Course lease revenues \$92,000
- Increase in business license revenues \$77,000
- Increase in Genesis Place space rentals \$63,000
- Parks Rocky View County agreement **\$(45,000)**
- Lower RCMP fine revenue based on lower FTE utilization **\$(216,000)**

### Draws from Reserves

The draws from reserves have decreased from 2022 by \$3.8 million and represent the removal of carry forward funds and the change in all other draws. At the end of 2021, funding for projects

not completed was transferred to reserves. These funds were then drawn out of the reserve to offset the costs of the expenses charged to 2022 (\$725,000).

Other changes to draws from reserves are budgeted in the following areas:

- General Operating Reserve \$(2,970,000)
- Roads Reserve \$ (170,000)

## Tax-Supported Expenses

### Contracted and General Services

The 2023 contracted and general services budget is \$20.1 million. This is an increase of \$2.4 million over the 2022 approved budget. This is a large category and comprises expenses such as consulting services, travel, training, telephones, internet, professional services, contracts, postage, advertising, memberships, audit and legal services, repairs and maintenance done by external contractors, rental and lease costs and insurance as well as a plethora of minor expenses for the tax-supported operating budget.

The 2023 budget for contracted and general services overall increases by \$2.4 million, which is driven by a number of things; some of which are listed below.

Transit Contracted Services	\$ 591,000
15 East Lake Hill maintenance	230,000
Insurance	230,000
Training and travel	139,000
2 Highland Park parking lot asphalt paving work	107,000
Needs assessment for legacy facilities	100,000
Consultant for costing of city services	100,000
Fencing and resurfacing tennis courts	95,000
Community Peace Officer monitoring/call taking service	77,000
Ecological inventory update	75,000
Equity, diversity and inclusion consultant	70,000
Water tower placemaking	60,000
Operational space needs assessment	50,000
Art installation	50,000
Korean war monument	50,000
Human Resources legal fees	50,000
City Hall common costs	47,000
Affordable Housing consulting fees for municipal tools	46,000
Parks maintenance costs	43,000

Bert Church Theatre stage flooring replacement	41,000
Police service review	40,000
Municipal Enforcement e-ticketing	35,000
4 Sport Kids program fees	31,000
Research and action from Social Well Being Inventory	30,000
Marigold fees	29,000
Professional membership fees	29,000
Microsoft licensing	28,000
Town and Country Centre fire door replacements	25,000
Road line marking	20,000
Traffic signal feasibility study	20,000
Kids connect	20,000
External COR safety audit	20,000
Social policy framework	(50,000)
Restrictions Exemption Program (REP) security	(58,000)
Civic administration plan	(69,000)
Community well-being index	(70,000)

### **Purchases from Other Governments**

This category of expenditures comprises transactions between the municipality and other public agencies and increases approximately \$78,000 or 0.6 per cent. This is related specifically to the RCMP contract cost. Municipalities contract with the federal government for RCMP services and actual costs are shared based on a prescribed formula.

### **Materials, Goods, Supplies and Utilities**

The materials, goods, supplies and utilities category consist of items required to operate and maintain the municipality on a daily basis. The major items include stationery, janitorial supplies, equipment, machine and vehicle supplies, maintenance materials, electricity and natural gas for the tax-supported operating budget. The 2023 budget shows an increase of 9.2 per cent or \$790,000 from the 2022 approved budget. Increased expenses include fuel \$190,000, electricity \$183,000, natural gas \$152,000, parks playground parts, fertilizer and equipment \$108,000, fleet replacement parts and tools \$98,000 and water \$55,000. These increases were offset by eliminating COVID-19 related cleaning products \$45,000.

## **Grants to Groups and Other Organizations**

This category of expenses increases by \$158,000 and is reflected by:

- Increased grant to Airdrie Housing Limited \$ 42,000
- Increased grant to Airdrie Public Library \$125,000

## **Added to Reserves**

Transfers to tax-based reserves increase by \$951,000. Increases to capital reserves are necessary to fund the capital budget and to meet asset replacement and needs. Changes are budgeted for the following reserves:

### **Operating Reserves**

- Census \$ 60,000
- Streetlight \$175,000

### **Capital Reserves**

- General Capital \$ 690,000

# UTILITY FUND OVERVIEW

## Utility Revenues

### User Fees: Utility (Water and Sewer)

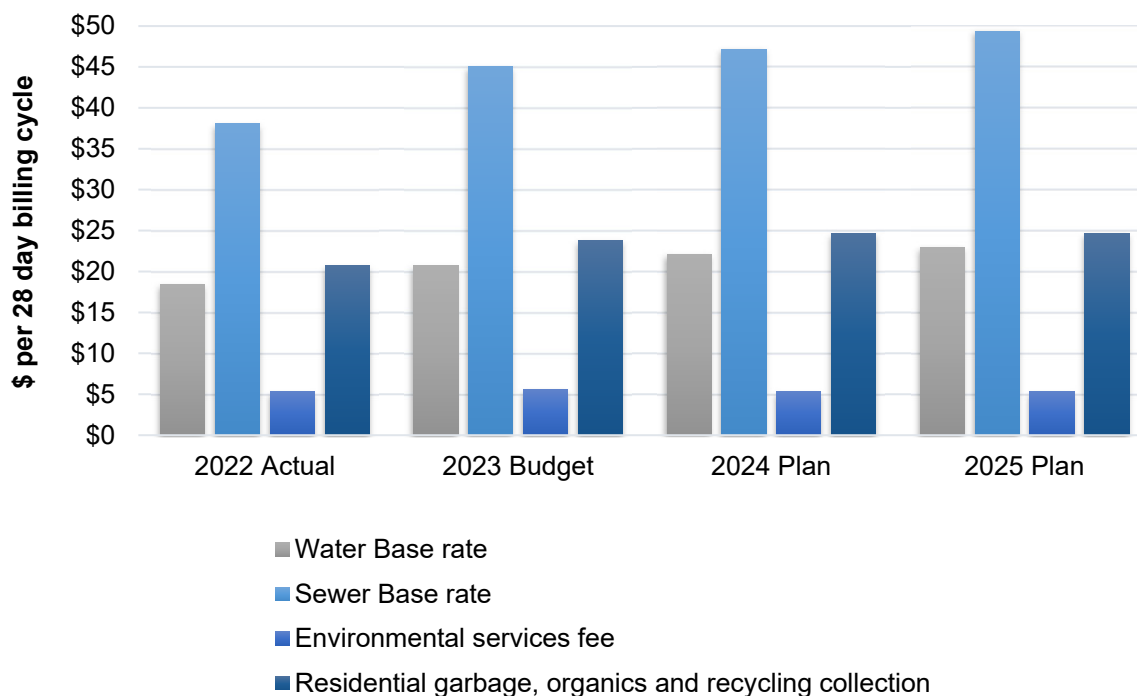
Utility income will increase by \$2.6 million, and this growth is primarily due to the increased number of customers and their consumption, as well as increased rates to be paid to the City of Calgary, and an increase to the contributions to reserves. The reserves are required to ensure appropriate life cycling of the extensive infrastructure to provide a reliable clean water supply and wastewater removal system.

The City has both a base rate and a variable rate for water and sewer services.

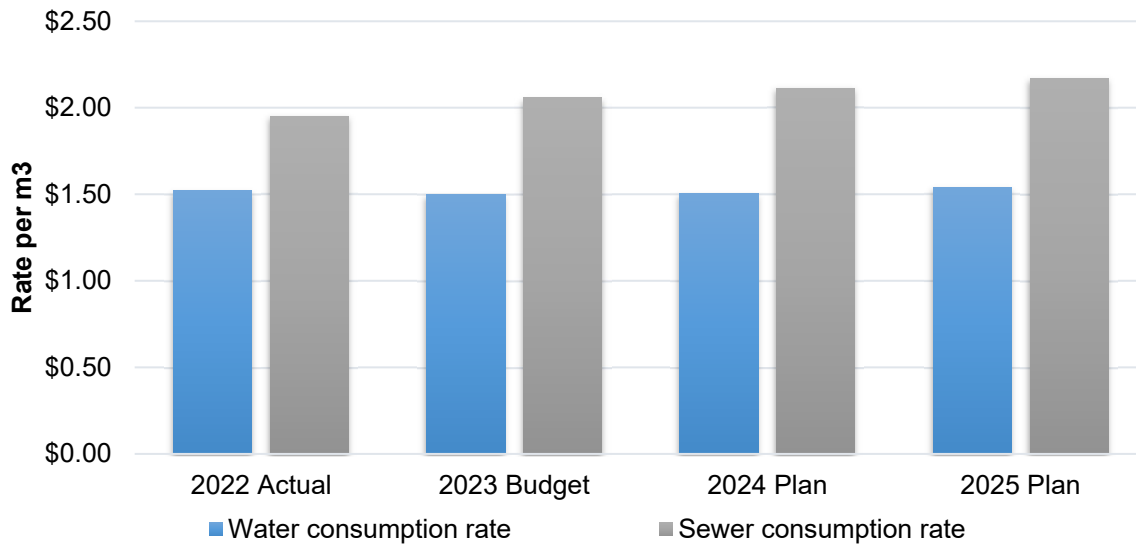
The daily rates are as follows:

	2022 Actual	2023 Proposed Budget	2024 Plan	2025 Plan
Daily water base rate	\$ 0.66	\$ 0.74	\$ 0.79	\$ 0.82
Daily sewer base rate	\$ 1.36	\$ 1.61	\$ 1.68	\$ 1.76
Water variable rate per cubic meter	\$1.5222	\$1.4999	\$1.5038	\$1.5372
Sewer variable rate per cubic meter	\$1.9509	\$2.0573	\$2.1136	\$2.1707

### Non-Variable Utility Rates



### Variable Utility Rates



### User fees: Utility (Waste Management)

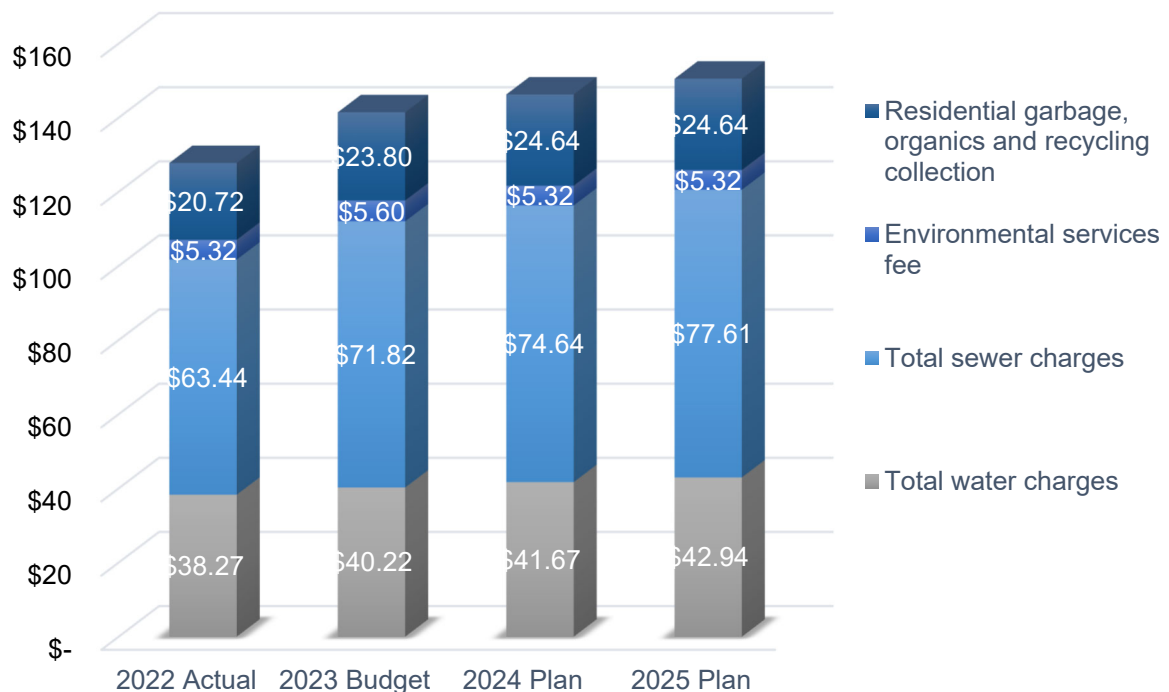
Waste and recycling user fees increase by \$1.4 million, which is due to increased patronage at the transfer site, growth, commodities revenue, and increased environmental fees due to increased volumes, and increased contracted rates for organics processing.

	2022 Actual	2023 Budget	2024 Plan	2025 Plan
Daily residential garbage and organics collection fee	\$0.74	<b>\$0.85</b>	\$ 0.88	\$ 0.88
Daily environmental fee	0.19	<b>0.20</b>	0.19	0.19
<b>Total</b>	<b>\$0.93</b>	<b>\$1.05</b>	<b>\$1.07</b>	<b>\$1.07</b>

### Impact to the Customer

In 2022, a household that used the average 13m³ of water, paid \$127.75 per billing period (28 days) for water, sewer and waste management. In 2023, the same user will pay \$141.44, an increase of \$13.69 or 10.7 per cent from the previous year. The total billing period fees for 2024 and 2025 are estimated at \$146.26 and \$150.60 respectively.

## Billing period cost for Average Resident (13m<sup>3</sup> consumption)



## Draws from Reserves

Transfers for utility operations decreased by \$315,200. Of this, \$96,400 are related to 2021 carry forwards and \$218,800 is due to not drawing from reserve to cover a debenture for the west side lift station.

## Utility Expenses

### Contracted and General Services

The 2023 contracted and general services budget is \$10.4 million. This is an increase of \$1.6 million over the 2022 approved budget. This is a large category and comprises expenses such as consulting services, travel, training, telephones, internet, professional services, contracts, postage, advertising, memberships, audit and legal services, repairs and maintenance done by external contractors, rental and lease costs and insurance as well as a plethora of minor expenses for the utility supported operating budget.

The 2023 budget for contracted and general services overall increases by \$1.6 million which is driven by a number of things, including growth and increased contracting pricing, and completion of one-time projects; some of which are listed below.

Curbside organics collection and disposal contracts	\$ 595,000
Main reservoir parts repairs and maintenance	145,000
Curbside recycling collection and disposal contracts	138,000



Ultra-sonic inspection	84,000
Pump well repairs	75,000
Transfer site repairs and maintenance	51,000
Transfer site bin hauling	48,000
Valve additions	45,000
Training and travel	45,000
Water main inspections and repairs	38,000
Printing and mailing utility bills	33,000
Asphalt and concrete maintenance	30,000
Household hazardous waste contract	28,000
Recycling depot repairs and maintenance	28,000
Transfer site waste disposal	27,000
Transfer site management fee	25,000
RV dump repairs and maintenance	18,000
Vacuum truck dumping fees	15,000
Advertising and printing	13,000

### **Purchases from Other Governments**

This category of expenditures comprises transactions between the municipality and other public agencies and increases approximately \$1.1 million or 7.4 per cent. These costs relate to purchases from the City of Calgary for water as well as returning sewage for treatment. Airdrie will experience an overall increase in charges from the City of Calgary in 2023 for water and sewer.

### **Materials, Goods, Supplies and Utilities**

The materials, goods, supplies and utilities category consist of items required to operate and maintain the municipality on a daily basis. The major items include stationery, janitorial supplies, equipment, machine and vehicle supplies, maintenance materials, electricity and natural gas for the utility supported operating budget. The 2023 budget shows an increase of 8.6 per cent or \$271,000 from the 2022 approved budget. Increased expenses include sewer pre-treatment chemicals \$373,000, electricity \$49,000, and natural gas \$19,000, offset by less water meters purchased \$265,000.

### **Added to Reserves**

Transfers to utility reserves increase by \$276,000. Increases to utility reserves are necessary to fund the capital budget and to meet asset replacement and needs. Some reserve transfers remained static to address budget challenges.

# FISCAL SUSTAINABILITY FRAMEWORK

City Council sets focus areas to guide its decisions for the community over the ensuing four years. One of its 2015–2018 priorities was to create a fiscal framework. Council approved this framework in July of 2018. It identifies strategies and principles to improve the City's finances and overall financial sustainability and help Council deliver on their current priorities.

Stakeholders want to ensure the City remains credible to citizens, that the community is protected, that effective governance is always maintained, that endorsed service is balanced with ability to pay and that flexibility is maintained in order to ensure that ongoing changing factors in the environment are considered regularly.

There are four main principles that guide the development of the framework. These principles have informed the development of the five strategies. As well and as necessary, the principles set a framework for any modifications to the strategies as time moves forward and conditions change. The principles remain focused on the key stakeholder, that is, the citizens of Airdrie. Adherence to these principles brings a level of assurance to the community that the municipal government is acting in the best interest of the citizens.

## PRINCIPLES

**A. FLEXIBLE** | Responsive financial policies allow for opportunities and changing circumstances. Being able to respond to changing circumstances relating to economic, social, environmental and/or political conditions; build capacity in order to have the means to deal with future circumstances and take advantage of arising opportunities.

**B. BALANCE** | Service levels are equitable and appropriate Support Council through the process of making choices for citizens with an adequate balance between accommodating growth, providing for community safety, community services and allocating financial resources in a responsible manner and in the best interest of the community.

**C. GOVERNANCE** | Maintain integrity. Ensuring strong oversight of public funds and assets, to always spend within our means, to maintain a strong balance sheet and thus fiscal health, to establish reserves and mitigate risk, to prepare budgets with accurate variance analysis and to have the fortitude to stick to our plans.

**D. CREDIBLE** | Maintaining public confidence and being accountable. Providing citizens with the best value for money, setting performance metrics, constantly looking for areas of improvement, report to stakeholders, maintain a high level of transparency, and find methods to promote public education.

## STRATEGIES

Five main areas of strategy have been identified. The strategies address the areas of highest risk, aim to establish the elements of best practice and are needed to support the progression of the City's organizational goals. Each strategy area is outlined below. Following this section, the plan for each specific strategy is detailed to include a description of desired outcomes; metrics that will help identify successful completion and specific tasks associated with moving the strategy forward. Timelines has been identified as well as the particular policy that supports the strategy.

## **1. OPERATE WITH FORESIGHT AND ENSURE ADEQUATE FUNDING**

- Services are understood, defined and aligned strategically.
- Plan properly and resource endorsed plans with adequate funding.
- Seek alternative sources of revenue.
- Better strategic / long-term operating and capital budget planning.
- Asset Management Program established.

## **2. USE DEBT STRATEGICALLY**

- Use of debt to provide in capital funding flexibility.
- Build desired community infrastructure before full capital can be raised.
- Ensure low level of debt exposure is maintained.

## **3. PROVIDE FOR CONTINGENCIES AND ESTABLISH RESILIENCY**

- Monitor environment regularly and be able to respond to situations.
- Do not rely on volatile pieces of revenue.
- Ensure the means exist to deal with unexpected events.
- Create adequate reserves to ensure fiscal sustainability and adequate risk mitigation.

## **4. MANAGING EXPENDITURES**

- Increase efficiency of service delivery.
- Develop performance measure for continuous improvement.
- Establish business review methods and practices to ensure still relevant.
- Put in place a robust Asset Management Program.
- Maximize the use of technology.
- Budget focus on services and understand full cost.

## **5. SELF-SUSTAINING OPERATIONS – CITY OF AIRDRIE ENVIRONMENTAL SERVICES**

- Full costing of the operation and generates adequate level of revenue.
- Return on investment maintained to tax base.
- Fair and equitable utility rates within a customized business framework.
- Build resilience and establish adequate level of reserves.

## **FINANCIAL POLICIES**

Formal Council-approved policies include an asset management policy, a budget policy, a debt management policy, an investment policy, a procurement policy, a reserves policy, a signing authorities' policy and a tangible capital assets policy. All financial policies, both Council-approved and Administrative, are posted on the City's internet for ready access by staff.

## **Asset Management Policy**

The purpose of this policy is to establish basic direction, philosophies, and values for the management of City services through existing and new assets.

The City of Airdrie will adopt and apply recognized asset management (AM) practices in support of delivering services to citizens. The City will implement a multi-year Asset Management Program that will involve developing and implementing the necessary processes to enable the principles listed within this policy. The program will provide systematic changes in existing asset management practices at the City and provide a comprehensive approach to managing the City's assets to meet established levels of service at the lowest overall cost of ownership at an acceptable level of risk. Funding is adequately planned for through the Fiscal Sustainability Framework and Strategy.

- **Strategic and Forward Looking:** The City will make appropriate decisions and provisions to better enable its assets to meet future challenges, including changing demographics and populations, customer expectations, legislative requirements and technological and environmental factors.
- **Customer Service Focused:** The City will have clearly defined levels of service focused on customer outcomes and service delivery.
- **Balanced Decision Making:** The City will make decisions based on balancing service, risk and whole life cost through project business cases and prioritized investment decisions in a way that maintains citizen confidence in how the City manages its assets on behalf of citizens.
- **Long Term Sustainability:** The City believes that services and infrastructure assets should be socio-culturally, environmentally, and economically sustainable into the long term. This will involve triple bottom line considerations, long term planning, climate change awareness, and implementing resiliency actions. The City will make appropriate long-term decisions and provisions to better enable assets to meet the challenges of customer expectations, legislative requirements, climate change impacts, and future generations.
- **Risk-based:** The City will manage the risk associated with attaining agreed levels of service by focusing resources, expenditures, and priorities based upon risk assessments and the corresponding cost/benefit recognizing that public safety is the priority.
- **Holistic:** The City will take a comprehensive approach to investment planning and decision-making that looks at the “big picture” and considers the combined impact of the entire asset life cycle. The City will consider all assets in a service context and consider the interrelationships between different assets to avoid optimizing individual assets in isolation.
- **Systematic:** The City will adopt a formal, consistent, and repeatable approach to the management of its assets that will ensure services are provided in the most effective manner.
- **Innovation and Continuous Improvement:** The City will continually improve its asset management approach by driving innovation in the development of tools, practices, and solutions.
- **Document and Knowledge Sharing:** The City will encourage the sharing of information and knowledge between departments to support the improvement of asset management efforts across services.

## **Budget Policy**

This policy will ensure an orderly and timely translation of civic services into resources, expenses and revenue requirements. It will also ensure effective means to deliver services to citizens and to enforce accountability for the proper and prudent management of public funds.

- Actions of Council and staff will be conducted in a manner that aligns with the principles of the Council adopted Fiscal Sustainability Framework.
- The budget is the most important Council strategic document. As such, only elected officials will be permitted to deliberate and adopt budgets.
- Inputs derived from various forms of citizen engagement will be considered during budget and planning cycles.
- Budgets will be aligned with Council strategy and City master plans.
- Council will authorize service and service levels delivered to the community.
- Budgets will support and foster economic growth.

## **Debt Management Policy**

The purpose of this policy is to establish the parameters of debt financing for capital projects and to maintain long-term viability of the corporation. The City of Airdrie recognizes that the use of debt in a strategic manner can provide capital funding flexibility and allow for essential assets with long lifespans to be constructed in a timely manner. Debt is a tool that allows capital investment to occur when construction costs are favourable. The City also recognizes that high debt levels reduce flexibility and can impair fiscal sustainability. The purpose of this policy is to maintain a good balance between financing needs and not causing undue pressure on future revenue requirements.

- Debt financing will only be used for major capital projects.
- The cost of financing City vehicles and small equipment will be funded through the tax base and will not be financed with debt.
- The City's operational needs will not be financed with the use of debt.
- Diversification in debt financing can be considered if favourable rates are obtained and the structure of the debt instrument is advantageous.
- Adherence will be maintained to the Municipal Government Act including debt limitations, bylaw procedures for the issuance of debenture and requirement to raise tax dollars to cover annual debt servicing.
- Long-term capital planning will be used to project and plan for the use of debt financing and self-imposed debt limits will be adhered to.
- Cost of debt financing associated with growth-related capital projects must be supported through development levies.
- Debt terms will not exceed seventy-five per cent of the useful life of the asset and will not exceed twenty years unless other compelling factors make it necessary to extend beyond that period. Debt terms associated with roadways will not exceed fifteen years.
- Debt will be managed within three distinct categories: tax-supported, utility-supported and development-supported.

## **Debt Limitations**

- Total tax supported debt payments in the general operating budget will not exceed ten per cent of net operating fund revenue.
- Total utility supported debt payments in the utility budget will not exceed ten per cent of revenues generated through the utility rate structure.
- Growth and development debt financing will not exceed fifty per cent of the projected capital budget cost.
- Offsite reserves will maintain sufficient minimum balances to cover four years of debt servicing payments.

## **Investment Policy**

The purpose of this policy is to provide investment principles for managing and monitoring the investments of the City of Airdrie. The City will invest funds in a prudent manner that will provide optimum investment returns with the maximum security while meeting cash flow requirements. Investments must conform to the principles set forth below, as well as operate within the requirements under the Municipal Government Act.

- The City will ensure that the principal amount of each investment is insulated from losses due to market conditions and issuer default. To accomplish this objective, a minimum DBRS credit quality of “A (low)” or higher will be upheld for all investments.
- The investment portfolio will be sufficiently liquid in order to allow the City of Airdrie to meet any projected or sudden cash flow requirement, which might reasonably be expected to occur.
- No more than sixty per cent of the investment portfolio is to be invested with any one financial institution. No more than twenty per cent of the investment portfolio is to be invested in any one security.
- All investment certificates shall be issued in the name of City of Airdrie and may be held for safekeeping by each financial institution.
- Investments are to be made with judgement and care considering the probable safety of capital and income to be derived.
- Strict adherence to the Chartered Financial Analyst (CFA) Institute Code of Ethics and Standards of Professional Conduct and the CFA Institute Asset Manager Code of Professional Conduct is expected.
- Council Budget Committee on a quarterly basis will receive a cash and investment report.

## **Procurement Policy**

The purpose of this policy is to establish the basic direction, philosophies, and values for the procurement of goods and services for use by the City.

The City is committed to the acquisition of goods and services at the best value while treating all vendors equitably through procurement processes that ensure integrity, transparency, accountability, efficiency and consistency.

The City will manage its procurement activities in accordance with all applicable legislation including but not limiting to applicable trade agreements as well as competitive bidding law and procurement best practices.

- Competition process will be open, transparent and fair.
- According to applicable trade agreements, the City cannot give preferential treatment to local vendors for competitions over a seventy-five thousand (\$75,000) dollar threshold.
- Departments may direct competitions under seventy-five (\$75,000) dollars to local vendors only.
- Whenever practically possible, the City will consider environmental impact and sustainability.
- The City is committed to the highest level of ethical standards in all its procurement and contracting practices.
- City employee and/or City's elected officials shall not be engaged in or be perceived to be engaged in any conflict-of-interest situations.
- The City encourages the best value consideration in procurement.
- The City expects all vendors to perform their obligations to the City in good faith. Vendors who do not meet these requirements will not be eligible to participate in future procurements with the City.

## **Reserves Policy**

The purpose of this policy is to ensure principles are in place for the appropriate oversight of reserves that aims to provide the financial resources needed to maintain a viable, sustainable community. Healthy reserve balances will ensure the City is protected against unforeseen events, can fulfill the finances required to support long-term plans and will assist with maintaining level tax rate increases.

- An adequate amount of financial resources will be maintained at all times.
- Corporate risk will be mitigated through the effective management of City reserves.
- Council has the authority to create, amend and close reserves.
- Transfers to and from reserves require Council approval except for transfers to and from the Carryforward Reserve, which shall be managed administratively by the CFO.
- Asset life cycling will be facilitated with the effective management of reserves.
- Operating budgets will be used to raise the funds necessary to meet tax funded operating and capital reserve minimum balances. Utility budgets will be used to raise funds to meet utility funded operating and capital reserve minimum balances.
- Capital reserves will be used to fund capital acquisitions.
- Budget and Financial Planning will undertake the planning of the use of funds.
- The CFO will administer reserve funds.
- Reserves will not be overdrawn.

## **Signing Authorities Policy**

Cheques over \$100,000 are signed by the Mayor, Deputy-Mayor or Councillor working in the City of Airdrie and by the Chief Administrative Officer (CAO) or his delegate.

## **Tangible Capital Asset Policy**

The objective of this policy is to establish the accounting treatment for tangible capital assets so users of the financial statements can discern information about the investment in property, plant and equipment and the changes in such investment. The principle issues in accounting for tangible capital assets are the recognition of assets, the determination of their carrying amounts and amortization charges, and the recognition of any related impairment losses.

The policy provides accountability over tangible capital assets including gathering and maintaining information needed to prepare the financial statements.

The policy outlines the definitions of tangible capital assets, betterments, expected useful life, fair value, capital lease and the asset register.

Policy statements include the capitalization thresholds, categories of assets, valuation methods, ownership for tracking and maintaining assets, requirement for annual review, componentization, amortization, disposal, what is to be maintained in the asset register and reporting.

## **Capitalization of Assets**

The City follows a practice of capitalizing physical assets at cost. Tangible capital assets are capitalized according to the following thresholds:

- all land purchases are recorded at cost regardless of value;
- land improvements with a unit cost of \$15,000 or greater;
- all buildings with a unit cost of \$50,000 or greater;
- all machinery and equipment with a unit cost of \$15,000 or greater;
- all computer hardware and software items are pooled and therefore capitalized;
- civil infrastructure systems (roads, bridges, sewer, water structures, transit, parks, etc.) with a unit cost of \$100,000 or greater;
- vehicles with a unit cost of \$15,000 or greater; and
- all other items with a unit cost of \$15,000 or greater.



**City of Airdrie**  
**2023 Administration Recommended Budget**  
**Operating Budget Summary**  
**Financial Summary**

Summary By Fund	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Recommended Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
General Operations	(114,965,423)	(123,649,683)	(120,541,693)	(123,980,560)	3%	(125,450,795)	(129,230,977)
Utility Operations	(53,186,274)	(53,671,231)	(54,541,090)	(58,536,020)	7%	(62,150,762)	(66,218,184)
<b>Total Revenues</b>	(168,151,697)	(177,320,914)	(175,082,783)	(182,516,580)	4%	(187,601,557)	(195,449,161)
<b>Expenses</b>							
General Operations	121,884,787	128,016,057	128,198,176	137,200,190	7%	147,644,402	157,771,209
Utility Operations	46,266,915	46,014,748	46,884,607	50,373,270	7%	53,495,543	56,948,692
<b>Total Expenses</b>	168,151,702	174,030,805	175,082,783	187,573,460	7%	201,139,945	214,719,901
<b>Total Summarized by Fund</b>	<b>5</b>	<b>(3,290,109)</b>		<b>5,056,880</b>		<b>13,538,388</b>	<b>19,270,740</b>

**City of Airdrie**  
**2023 Administration Recommended Budget**  
**Operating Budget Summary**  
**Financial Summary**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Recommended Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Net Property Taxes	(64,774,497)	(68,941,900)	(69,160,690)	(71,184,050)	3%	(71,634,050)	(72,834,050)
Sales to Other Governments	(609,410)	(68,000)	(68,000)	(194,520)	186%	(175,000)	(195,000)
Sales & User Charges	(51,978,416)	(59,116,017)	(58,562,830)	(64,873,800)	11%	(68,696,701)	(72,588,110)
Other Revenues	(27,996,413)	(29,331,473)	(27,907,680)	(30,220,830)	8%	(31,264,581)	(31,902,802)
Unconditional Grants	(489,487)	(489,490)	(490,000)	(490,000)		(490,000)	(490,000)
Conditional Grants	(4,948,100)	(3,589,871)	(3,099,070)	(3,082,190)	(1%)	(3,161,130)	(2,958,380)
Drawn from Reserves	(11,175,645)	(9,829,063)	(9,839,413)	(6,050,080)	(39%)	(6,030,365)	(8,296,379)
Contributed from Operating Capital	(7,250)						
Internal Recoveries	(5,557,667)	(5,955,100)	(5,955,100)	(6,421,110)	8%	(6,149,730)	(6,184,440)
<b>Total Revenues</b>	<b>(167,536,885)</b>	<b>(177,320,914)</b>	<b>(175,082,783)</b>	<b>(182,516,580)</b>	<b>4%</b>	<b>(187,601,557)</b>	<b>(195,449,161)</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	61,451,891	65,706,160	66,443,310	70,998,000	7%	76,807,256	80,838,630
Contracted & General Services	23,408,762	25,901,003	26,081,433	30,388,100	17%	29,645,715	30,012,960
Purchases from Other Governments	26,873,630	27,661,880	28,051,940	29,239,110	4%	31,973,120	34,085,720
Materials, Goods, Supplies & Utilities	10,178,672	12,063,612	11,754,130	12,898,130	10%	13,395,856	13,715,356
Contributed to Capital	101,272	224,330	224,630		(100%)		
Added to Reserves	27,912,999	21,901,030	22,125,990	23,353,530	6%	26,234,648	28,810,687
Bank Charges & Short Term Interest	753,684	848,500	717,400	782,520	9%	691,940	708,370
Long-Term Debt	7,302,142	9,227,370	9,282,490	8,872,050	(4%)	11,483,431	12,618,619
Internal Charges	5,557,667	5,955,100	5,955,100	6,421,110	8%	6,149,730	6,184,440
Other Transactions	100,388	520,000	424,000	441,000	4%	465,000	489,000
Grants to Groups & Other Organizations	3,895,783	4,021,820	4,022,360	4,179,910	4%	4,293,249	7,256,119
<b>Total Expenses</b>	<b>167,536,890</b>	<b>174,030,805</b>	<b>175,082,783</b>	<b>187,573,460</b>	<b>7%</b>	<b>201,139,945</b>	<b>214,719,901</b>
<b>NET COST/(GAIN)</b>	<b>5</b>	<b>(3,290,109)</b>		<b>5,056,880</b>		<b>13,538,388</b>	<b>19,270,740</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			480.10	520.06	8.32%	547.06	558.06
Year Equivalent: Part - Time			113.43	104.90	(7.52%)	109.20	119.70
<b>Total Personnel - Year Equivalents</b>			593.53	624.96	5.30%	656.26	677.76
<b>Forecast Population</b>							
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost per Capita</b>			<b>2,288.66</b>	<b>2,400.88</b>	<b>3.50%</b>	<b>2,466.37</b>	<b>2,524.22</b>

**City of Airdrie**  
**2023 Administration Recommended Budget**  
**Operating Budget Summary**  
**Tax-Supported**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Recommended Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Net Property Taxes	(64,774,497)	(68,941,900)	(69,160,690)	(71,184,050)	3%	(71,634,050)	(72,834,050)
Sales to Other Governments	(1,835)			(119,520)		(100,000)	(120,000)
Sales & User Charges	(4,732,958)	(8,099,375)	(6,516,040)	(8,448,500)	30%	(8,661,659)	(8,856,660)
Other Revenues	(27,564,523)	(29,104,615)	(27,692,180)	(30,002,030)	8%	(31,040,781)	(31,674,002)
Unconditional Grants	(489,487)	(489,490)	(490,000)	(490,000)		(490,000)	(490,000)
Conditional Grants	(4,948,100)	(3,360,940)	(3,019,070)	(3,082,190)	2%	(3,161,130)	(2,958,380)
Drawn from Reserves	(6,482,004)	(7,895,423)	(7,905,773)	(4,431,660)	(44%)	(4,411,945)	(6,311,945)
Internal Recoveries	(5,357,207)	(5,757,940)	(5,757,940)	(6,222,610)	8%	(5,951,230)	(5,985,940)
<b>Total Revenues</b>	<b>(114,350,611)</b>	<b>(123,649,683)</b>	<b>(120,541,693)</b>	<b>(123,980,560)</b>	<b>3%</b>	<b>(125,450,795)</b>	<b>(129,230,977)</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	56,144,165	59,961,353	60,687,143	64,832,990	7%	70,128,984	73,753,306
Contracted & General Services	13,746,849	17,191,722	17,269,563	20,013,670	16%	19,010,645	19,125,410
Purchases from Other Governments	13,179,436	13,133,400	13,133,900	13,212,130	1%	15,162,240	16,423,420
Materials, Goods, Supplies & Utilities	7,473,235	8,732,382	8,594,510	9,447,560	10%	9,665,863	9,919,505
Contributed to Capital	77,508	224,330	224,630		(100%)		
Added to Reserves	16,655,842	12,020,640	11,644,090	12,595,420	8%	14,151,860	15,236,860
Bank Charges & Short Term Interest	452,079	510,700	447,400	471,420	5%	370,840	377,270
Long-Term Debt	5,468,932	7,394,390	7,445,260	7,253,610	(3%)	9,865,001	10,634,739
Internal Charges	4,088,393	4,319,320	4,319,320	4,763,480	10%	4,540,720	4,564,580
Other Transactions	87,753	506,000	410,000	430,000	5%	455,000	480,000
Grants to Groups & Other Organizations	3,895,783	4,021,820	4,022,360	4,179,910	4%	4,293,249	7,256,119
<b>Total Expenses</b>	<b>121,269,975</b>	<b>128,016,057</b>	<b>128,198,176</b>	<b>137,200,190</b>	<b>7%</b>	<b>147,644,402</b>	<b>157,771,209</b>
<b>NET COST/(GAIN)</b>	<b>6,919,364</b>	<b>4,366,374</b>	<b>7,656,483</b>	<b>13,219,630</b>	<b>73%</b>	<b>22,193,607</b>	<b>28,540,232</b>
<b>Forecast Population</b>							
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost per Capita</b>			<b>1,675.79</b>	<b>1,756.12</b>	<b>3.50%</b>	<b>1,810.41</b>	<b>1,854.74</b>

**City of Airdrie**  
**2023 Administration Recommended Budget**  
**Operating Budget Summary**  
**Utility-Supported**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Recommended Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales to Other Governments	(607,575)	(68,000)	(68,000)	(75,000)	10%	(75,000)	(75,000)
Sales & User Charges	(47,245,458)	(51,016,642)	(52,046,790)	(56,425,300)	8%	(60,035,042)	(63,731,450)
Other Revenues	(431,890)	(226,858)	(215,500)	(218,800)	2%	(223,800)	(228,800)
Conditional Grants		(228,931)	(80,000)		(100%)		
Drawn from Reserves	(4,693,641)	(1,933,640)	(1,933,640)	(1,618,420)	(16%)	(1,618,420)	(1,984,434)
Contributed from Operating Capital	(7,250)						
Internal Recoveries	(200,460)	(197,160)	(197,160)	(198,500)	1%	(198,500)	(198,500)
<b>Total Revenues</b>	<b>(53,186,274)</b>	<b>(53,671,231)</b>	<b>(54,541,090)</b>	<b>(58,536,020)</b>	<b>7%</b>	<b>(62,150,762)</b>	<b>(66,218,184)</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	5,307,726	5,744,807	5,756,167	6,165,010	7%	6,678,272	7,085,324
Contracted & General Services	9,661,913	8,709,281	8,811,870	10,374,430	18%	10,635,070	10,887,550
Purchases from Other Governments	13,694,194	14,528,480	14,918,040	16,026,980	7%	16,810,880	17,662,300
Materials, Goods, Supplies & Utilities	2,705,437	3,331,230	3,159,620	3,450,570	9%	3,729,993	3,795,851
Contributed to Capital	23,764						
Added to Reserves	11,257,157	9,880,390	10,481,900	10,758,110	3%	12,082,788	13,573,827
Bank Charges & Short Term Interest	301,605	337,800	270,000	311,100	15%	321,100	331,100
Long-Term Debt	1,833,210	1,832,980	1,837,230	1,618,440	(12%)	1,618,430	1,983,880
Internal Charges	1,469,274	1,635,780	1,635,780	1,657,630	1%	1,609,010	1,619,860
Other Transactions	12,635	14,000	14,000	11,000	(21%)	10,000	9,000
<b>Total Expenses</b>	<b>46,266,915</b>	<b>46,014,748</b>	<b>46,884,607</b>	<b>50,373,270</b>	<b>7%</b>	<b>53,495,543</b>	<b>56,948,692</b>
<b>NET COST/(GAIN)</b>	<b>(6,919,359)</b>	<b>(7,656,483)</b>	<b>(7,656,483)</b>	<b>(8,162,750)</b>	<b>7%</b>	<b>(8,655,219)</b>	<b>(9,269,492)</b>

# **Community Growth and Protective Services**

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## Directorate Action Plan

Community Growth & Protective Services

### About us

**Community Growth and Protective Services** includes the departments of Building Inspections, Planning, and Economic Development on the Community Growth side, as well as RCMP Administration, Operations and Contracted Services, Fire, Emergency Management and Municipal Enforcement on the Protective Services side in addition to Corporate Leasing. Community Growth and Protective Services contributes to the overall quality of life by establishing and supporting well-planned, well-connected and safe communities.

**Strategic Focus:** This area contributes primarily to AirdrieONE focus areas of Well-Managed Growth, Economic Prosperity, and Community Safety.

### Service delivery pressures and challenges

#### Protective Services

- Continued growth of the city, including the NE quadrant where the 4th fire hall is being planned
- Increasing demand for technical services and the need for constant upgrading/maintenance of skills
- Increasing medical co-response calls due to lack of available Airdrie ambulances
- Lack of available fire training space and facilities
- Impact of the RCMP collective agreement on the budget
- RCMP future space needs
- Resourcing and vacancy
- Traffic management
- Bylaw calls
- Calls for Service
- Crime severity

#### Community Growth

- Current land absorption trends and next planned areas for development will cause non-residential tax-split to decline before improving.
- Impact of reduced non-residential tax split is present but not big until moving out of 13 - 16% non-residential assessment split range.
- Era of "cheap growth" was 75% subsidized by Provincial grant funding – coming to an end.
- In the process of planning and developing a "city around a city". Infrastructure required to fund next ring of development will be +/- \$200M.
- Development processes require streamlining and greater communication to Customers
- Economic uncertainty related to COVID-19
- Impact of COVID-19 on local businesses. Department has been providing information and support to businesses, including delivering the Right for Your Business Voucher Program (budget of \$100,000 with \$2,000 vouchers to 90+ businesses).
- Low vacancy rates: Airdrie continues to experience low vacancy rates in office, retail and industrial sectors. This is impacting the cost of doing business (lease rates) and availability of space for new and growing businesses.
- Low supply of industrial land: Our inventory of industrial land is very low, especially for heavier industrial businesses (IB-2 and IB-3). East Points Industrial has not yet sold to a developer.
- Regional competition: Rocky View County is perceived as a very attractive place to do business.
- Lack of shovel ready non-residential land
- Regional economic development: Collaboration is a preferred approach (as outlined in the Airdrie's Economic Strategy) however the mechanism and political will for this is not yet apparent.
- Code cycles continually changing to accommodate alternative energy requirements creating steep learning curves for Staff and industry.
- Future staff turnover effect on adding skilled Safety Code officers requiring significant competency training to manage continuously increasing work loads and achieve minimum community safety standards on buildings.
- Balancing industry demands with resources to ensure customers receive timely and effective services.

Initiatives	Description	Start Date	End Date
<b>Digital Service Squad Program (Regional Initiative)</b> Economic Development	Assist with local delivery of the program to support businesses in increasing their digital knowledge and presence.	1/1/22	4/30/23
<b>Launch an Airdrie Entrepreneur Centre</b> Economic Development	A 5-year plan to launch dedicated centre to support entrepreneurs	1/1/22	12/31/26
<b>Develop and publish a digital land inventory system</b> Economic Development	Develop and launch an online, real time, mappable inventory of available commercial and industrial land and CASP profiles.	8/1/22	12/31/24
<b>Downtown Plan: Action Plan for Implementation</b> Economic Development	Pending approval of the downtown plan, create an action and resourcing plan for Economic Development's work in implementing the plan.	9/1/22	3/31/23
<b>Develop Film Friendly Policy and Procedures</b> Economic Development	Cross-departmental project to coordinate support and streamline City film processes, and produce a resource guide/directory for film investors.	10/1/22	3/31/23
<b>Visitor Servicing Centre model development (Multi-Use Library Facility)</b> Economic Development	Create a plan outlining the development & management of visitor services and pop-up spaces located in the new facility.	1/1/23	1/31/23
<b>Develop Airdrie AirPark Sector Strategy</b> Economic Development	Work with the AirPark owners to create a strategy to attract business and investment to this area.	1/1/23	12/31/23
<b>Develop Business Retention &amp; Expansion (BRE) Program</b> Economic Development	Create a formal plan to guide the team's work in developing relationships with key existing businesses and provide support for retention and growth.	1/1/23	12/31/23
<b>Implement a business CRM tool</b> Economic Development	Implement a customer relationship management software that is used throughout Community Growth to improve customer service.	1/1/23	6/30/24
<b>Ambassador Group and Marketing Co-op</b> Economic Development	Develop and launch a community-based partnership for the purpose of joint collaborative marketing for investment and business.	1/1/23	12/31/25
<b>Private Sector Sport Development &amp; Attraction Strategy</b> Economic Development	Create a plan to identify opportunities in private sector sport development and outline strategies to attract these businesses/investments to Airdrie.	3/1/23	3/31/24
<b>East Points CASP Implementation</b> Planning and Development	Focus on moving ahead with the East Points developments	1/1/22	12/31/23
<b>4th Fire Hall and training facility</b> Fire Department and Emergency Management	A new NE fire hall, training facility and possible emergency operations centre	1/1/23	12/31/25
<b>Municipal Enforcement dispatch business model and system</b> Municipal Enforcement	Working towards modernizing how AME currently does business by moving to a dispatching model, e-Ticketing, officer monitoring and RMS system	6/1/22	12/31/23
<b>Feasibility Study - Automated Traffic Enforcement (ATE)</b> Municipal Enforcement	Assess the feasibility of automated traffic enforcement at high risk intersections. To be determined pending the provincial guidelines	1/1/23	6/30/23



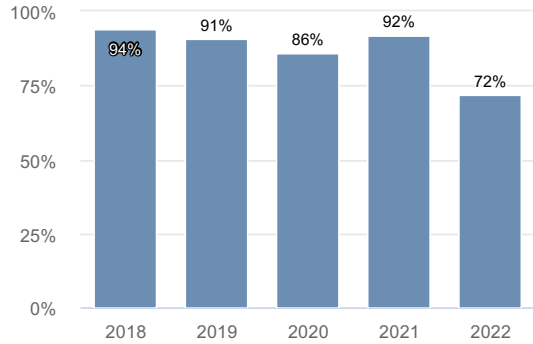
## Directorate Dashboard

Community Growth & Protective Services



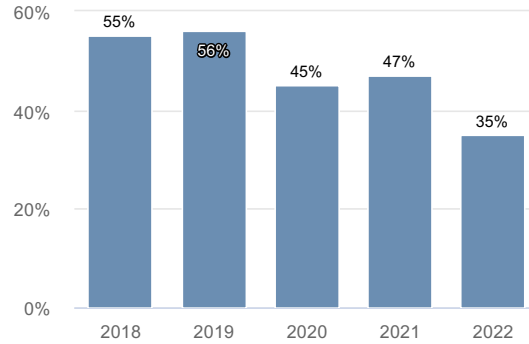
### Citizen Satisfaction - Overall Community Safety

Citizen Satisfaction - Public Safety



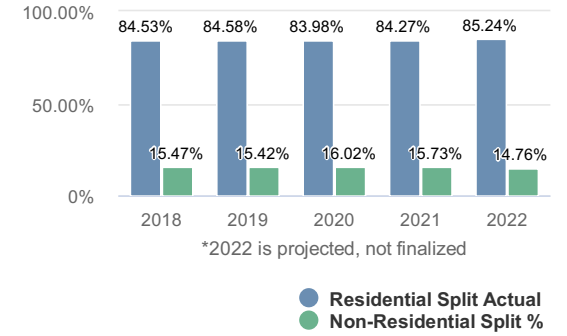
### Citizen Satisfaction - Managing Growth

Citizen Satisfaction - Managing Growth



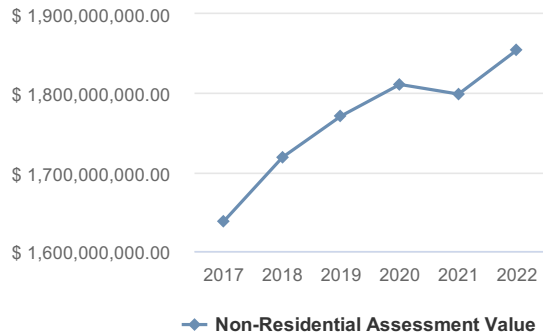
### Assessment Split

Assessment Split



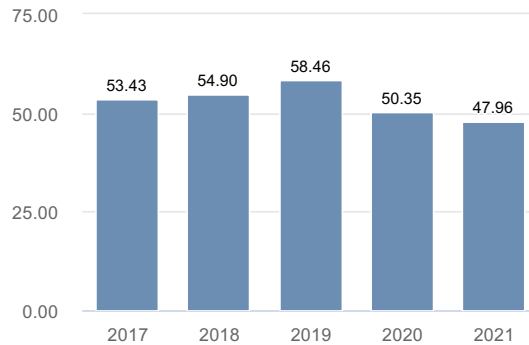
### Non-Res Assessment

Assessment Split



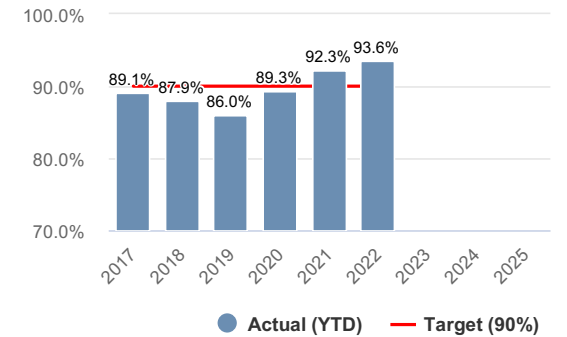
### Crime Severity Index (Stat Can)

Crime Severity Index (Stat Can)



### Fire Response Times

Response Times (% of calls below 8 minute response)



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Growth and Protective Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Growth and Protective Services</b>							
Community Growth and Protective Services Director	261,321	319,470	261,520	264,240	1%	271,034	275,530
Community Growth Administration	51,018	637,795	662,225	827,280	25%	939,507	979,841
Building Inspections	584,565	(2,084,000)	(1,257,620)	(1,537,750)	22%	(1,329,941)	(1,251,014)
Planning and Development	1,591,939	877,235	1,016,175	1,451,700	43%	1,585,490	1,639,296
Economic Development	1,226,161	1,221,970	1,383,880	1,514,330	9%	2,020,053	2,245,221
RCMP	12,048,680	13,389,650	13,012,210	13,438,120	3%	15,309,024	16,928,990
Fire	15,046,691	15,398,410	15,449,900	16,593,190	7%	17,372,294	18,523,872
Emergency Management	611,113	227,240	190,220	148,140	(22%)	150,952	153,686
Municipal Enforcement	749,071	772,490	640,100	1,017,390	59%	1,171,999	1,252,418
Corporate Leasing	(939,691)	(959,700)	(940,570)	(900,420)	(4%)	(932,238)	(923,070)
<b>Total Community Growth and Protective Services</b>	<b>31,230,868</b>	<b>29,800,560</b>	<b>30,418,040</b>	<b>32,816,220</b>	<b>8%</b>	<b>36,558,174</b>	<b>39,824,770</b>
<b>Total Community Growth and Protective Services</b>	<b>31,230,868</b>	<b>29,800,560</b>	<b>30,418,040</b>	<b>32,816,220</b>	<b>8%</b>	<b>36,558,174</b>	<b>39,824,770</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Growth and Protective Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales & User Charges	(462,181)	(485,620)	(542,980)	(509,620)	(6%)	(503,597)	(503,597)
Other Revenues	(9,752,939)	(9,547,720)	(9,193,090)	(9,413,880)	2%	(9,738,393)	(9,852,073)
Conditional Grants	(1,365,146)	(1,354,020)	(1,354,020)	(1,359,020)		(1,329,020)	(1,329,020)
Drawn from Reserves	(1,314,276)	(174,500)	(207,500)		(100%)		
<b>Total</b>	<b>(12,894,542)</b>	<b>(11,561,860)</b>	<b>(11,297,590)</b>	<b>(11,282,520)</b>		<b>(11,571,010)</b>	<b>(11,684,690)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	21,263,907	21,496,310	21,656,580	23,429,060	8%	25,480,663	27,300,095
Contracted & General Services	2,134,970	2,321,125	2,522,610	2,775,390	10%	2,878,180	2,932,390
Purchases from Other Governments	13,172,102	13,124,000	13,124,000	13,202,660	1%	15,152,600	16,413,500
Materials, Goods, Supplies & Utilities	706,690	726,135	712,520	729,770	2%	787,631	874,137
Contributed to Capital	6,706						
Added to Reserves	3,731,583	568,990	568,990	601,760	6%	701,760	851,760
Bank Charges & Short Term Interest	89,081	69,100	68,600	68,500		76,500	76,500
Long-Term Debt	898,358	899,590	905,160	905,150		905,140	905,148
Internal Charges	2,122,013	2,153,170	2,153,170	2,382,450	11%	2,142,710	2,151,930
Grants to Groups & Other Organizations		4,000	4,000	4,000		4,000	4,000
<b>Total</b>	<b>44,125,410</b>	<b>41,362,420</b>	<b>41,715,630</b>	<b>44,098,740</b>	<b>6%</b>	<b>48,129,184</b>	<b>51,509,460</b>
<b>NET COST/(GAIN)</b>	<b>31,230,868</b>	<b>29,800,560</b>	<b>30,418,040</b>	<b>32,816,220</b>	<b>8%</b>	<b>36,558,174</b>	<b>39,824,770</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			157.95	171.95	9%	183.95	186.95
Year Equivalent: Part - Time			11.69	4.00	(66%)	3.50	4.00
<b>Total Personnel - Year Equivalents</b>			<b>169.64</b>	<b>175.95</b>	<b>4%</b>	<b>187.45</b>	<b>190.95</b>

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**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Growth and Protective Services Director**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	259,864	314,080	255,040	255,610		262,404	266,900
Contracted & General Services	1,280	5,280	6,380	8,530	34%	8,530	8,530
Materials, Goods, Supplies & Utilities	19	110	100	100		100	100
Contributed to Capital	158						
<b>Total Expenses</b>	261,321	319,470	261,520	264,240	1%	271,034	275,530
<b>Total Expenses</b>	261,321	319,470	261,520	264,240	1%	271,034	275,530
<b>NET COST/(GAIN)</b>	261,321	319,470	261,520	264,240	1%	271,034	275,530
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			1.25	1.25		1.25	1.25
<b>Total Personnel - Year Equivalents</b>			1.25	1.25		1.25	1.25
<b>Total Personnel</b>			1.25	1.25		1.25	1.25
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$3	\$3		\$3	\$3

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Community Growth and Protective Services		
<b>Expenses</b>		
Salaries, Wages & Benefits	570	
Contracted & General Services	2,150	
<b>Total Expenses</b>	<b>2,720</b>	
<b>Net Increase (Decrease)</b>	<b>\$2,720</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Community Growth Administration

#### BUDGET NOTES

**Revenue**

This will be reviewed in 2023 for revenue streams in 2024.

**Expenses**

Expected to return to normal in 2023 with in-person conferences and travel.

**Staffing**

Staffing request was submitted for a 1.0 Review Administrator in 2024 to accommodate continued growth.

**Pressures and Challenges**

Continued growth and additional tasks/duties being added to the Community Growth Administration (CGA) team are proving to be real pressures on the CGA staff. During the first half of 2022, the team has been challenged to complete all the required training due to higher than average volumes.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Growth Administration**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	51,018	629,320	652,580	816,200	25%	928,427	968,761
Contracted & General Services		5,475	6,270	8,080	29%	8,080	8,080
Materials, Goods, Supplies & Utilities		3,000	3,375	3,000	(11%)	3,000	3,000
<b>Total Expenses</b>	51,018	637,795	662,225	827,280	25%	939,507	979,841
<b>Total Expenses</b>	<b>51,018</b>	<b>637,795</b>	<b>662,225</b>	<b>827,280</b>	<b>25%</b>	<b>939,507</b>	<b>979,841</b>
<b>NET COST/(GAIN)</b>	<b>51,018</b>	<b>637,795</b>	<b>662,225</b>	<b>827,280</b>	<b>25%</b>	<b>939,507</b>	<b>979,841</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time				7.95		8.95	8.95
Year Equivalent: Part - Time				0.50		0.50	0.50
<b>Total Personnel - Year Equivalents</b>				8.45		9.45	9.45
<b>Total Personnel</b>				<b>8.45</b>		<b>9.45</b>	<b>9.45</b>
<b>Cost Per Capita</b>							



	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Community Growth Administration		
<b>Expenses</b>		
Salaries, Wages & Benefits	163,620	Reflective of COLA, level/step and benefit increases. 2022 mid-year adjustments for 0.4 FTE Intake administrator and 0.2 FTE Review Administrator. Addition of 0.5 FTE Administrative Assistant in 2023.
Contracted & General Services	1,810	
Materials, Goods, Supplies & Utilities	(375)	
<b>Total Expenses</b>	165,055	
<b>Net Increase (Decrease)</b>	<b>\$165,055</b>	

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**Building Inspections****BUDGET NOTES****Revenue**

Expectations are that residential construction will continue to be strong in 2023 after an up tick in 2021 and early 2022 driving permit numbers to above average levels. 2023 permits are expected to generate \$3,543,000 based on estimates of increased construction in Airdrie.

**Expenses**

Travel and conferences are expected to return to normal in 2023. This change is expected in 2023 as more organizations return to in-person conferences for professional development training. Technology services continue to increase with more business operations being done remotely and digitally.

**Staffing**

A 1.0 FTE for an additional cross trained building inspector has been requested for 2023 based on the permit level volumes that continue to increase. Airdrie has been expanding and travel times are affecting field workloads while still continuing to support document reviews and faster time lines for permit processing.

**Pressures and Challenges**

Continued growth may require additional team support at all levels of the department moving forward.

**New Initiatives**

One new inspection vehicle has been requested for 2023 to accommodate the number of field inspectors on staff.

**Future Outlook 2024-2025**

Airdrie has seen a significant up tick returning to past above average permit application levels. Increases in alternative energy sources such as solar installations have significantly increased in 2022. The construction industry - and Airdrie in particular - will begin to resume a higher rate of growth than comparable municipalities because of the regional services available and affordability of living in Airdrie.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Building Inspections**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(4,208,738)	(4,101,080)	(3,353,700)	(3,625,840)	8%	(3,625,840)	(3,625,840)
<b>Total Revenues</b>	<b>(4,208,738)</b>	<b>(4,101,080)</b>	<b>(3,353,700)</b>	<b>(3,625,840)</b>	<b>8%</b>	<b>(3,625,840)</b>	<b>(3,625,840)</b>
<b>Total Revenues</b>	<b>(4,208,738)</b>	<b>(4,101,080)</b>	<b>(3,353,700)</b>	<b>(3,625,840)</b>	<b>8%</b>	<b>(3,625,840)</b>	<b>(3,625,840)</b>
Expenses							
Salaries, Wages & Benefits	2,086,514	1,655,010	1,729,810	1,762,620	2%	1,965,079	2,042,606
Contracted & General Services	52,684	68,780	71,980	80,960	12%	81,340	81,340
Materials, Goods, Supplies & Utilities	3,472	5,000	6,000	10,000	67%	10,000	10,000
Contributed to Capital	1,264						
Added to Reserves	2,324,888						
Bank Charges & Short Term Interest	45,758	29,600	29,600	31,500	6%	35,000	35,000
Internal Charges	278,723	258,690	258,690	203,010	(22%)	204,480	205,880
<b>Total Expenses</b>	<b>4,793,303</b>	<b>2,017,080</b>	<b>2,096,080</b>	<b>2,088,090</b>		<b>2,295,899</b>	<b>2,374,826</b>
<b>Total Expenses</b>	<b>4,793,303</b>	<b>2,017,080</b>	<b>2,096,080</b>	<b>2,088,090</b>		<b>2,295,899</b>	<b>2,374,826</b>
<b>NET COST/(GAIN)</b>	<b>584,565</b>	<b>(2,084,000)</b>	<b>(1,257,620)</b>	<b>(1,537,750)</b>	<b>22%</b>	<b>(1,329,941)</b>	<b>(1,251,014)</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			16.03	13.25	(17%)	14.25	14.25
Year Equivalent: Part - Time			1.80		(100%)		
<b>Total Personnel - Year Equivalents</b>			<b>17.83</b>	<b>13.25</b>	<b>(26%)</b>	<b>14.25</b>	<b>14.25</b>
<b>Total Personnel</b>			<b>17.83</b>	<b>13.25</b>	<b>(26%)</b>	<b>14.25</b>	<b>14.25</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>(\$16)</b>	<b>(\$20)</b>		<b>(\$16)</b>	<b>(\$15)</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Building Inspections		
<b>Revenues</b>		
Other Revenues	(272,140)	Increase in Building Inspection permit revenues due to higher expected growth with the consideration of economic trends.
<b>Total Revenues</b>	(272,140)	
<b>Expenses</b>		
Salaries, Wages & Benefits	32,810	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Safety Codes Officer and reallocation of manager position.
Contracted & General Services	8,980	
Materials, Goods, Supplies & Utilities	4,000	
Bank Charges & Short Term Interest	1,900	
Internal Charges	(55,680)	Reduced internal charges allocated including Information Technology (IT) (-\$32,000) and Building Maintenance (-\$24,000) due to restructuring.
<b>Total Expenses</b>	(7,990)	
<b>Net Increase (Decrease)</b>	<b>(\$280,130)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Planning and Development

#### BUDGET NOTES

##### **2023 Budget**

Planning is the lead department for all land development applications including subdivisions, bare land strata subdivisions, redistricting/rezoning, development permits and area structure plans (CASP and NSP). The Planning department also prepares and maintains the City's Municipal Development Plan (MDP) and Land Use Bylaw (LUB), which form the basis for guiding growth and development in Airdrie.

##### **Revenue**

The increase in subdivision applications and development permit applications seen in 2022 is expected to continue. Planning and Development is expecting to generate higher revenues in 2023 based on estimates of increased subdivision applications, development permits, and other related planning and development services lines.

##### **Expenses**

Due to COVID related restrictions in the previous two years, travel was very limited. This gradually changed in 2022 as more organizations resumed limited in-person conferences for professional development training. In addition, it is anticipated that there will be increased expenditures related to the Calgary Metropolitan Region Board (CMRB) – Growth Plan Implementation and Downtown Plan Implementation in 2022.

##### **Staffing**

Staff requests for two additional planners are pending Council approval.

##### **Pressures and Challenges**

- Continued growth will require additional team support at all levels of the department moving forward.
- More wide scale use of City View by other internal departments to review and provide feedback on planning applications is needed in order to streamline processes and ensure efficient use of time.
- Staff recruitment and retention for the planning team will be critical in managing workload for staff.

##### **Council/Corporate Priorities**

An additional staff member is requested that will be largely responsible for implementation of the Downtown Plan (Core Strategy). Under Council's Focus Area of Economic Development, revitalizing Airdrie's downtown is identified as being essential for becoming a thriving small business center and place people want to gather.

##### **Future Outlook 2024-2025**

Overall, the construction industry - and Airdrie in particular - will begin to resume a higher rate of growth than comparable municipalities because of the regional services available and affordability of living in Airdrie.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Planning and Development**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(7,491)	(2,500)	(9,000)	(9,000)		(9,000)	(9,000)
Other Revenues	(1,142,253)	(1,063,950)	(1,002,350)	(1,003,750)		(994,750)	(994,750)
Conditional Grants	(17,363)						
Drawn from Reserves	(17,363)	(35,000)	(35,000)		(100%)		
<b>Total Revenues</b>	<b>(1,184,470)</b>	<b>(1,101,450)</b>	<b>(1,046,350)</b>	<b>(1,012,750)</b>	<b>(3%)</b>	<b>(1,003,750)</b>	<b>(1,003,750)</b>
<b>Total Revenues</b>	<b>(1,184,470)</b>	<b>(1,101,450)</b>	<b>(1,046,350)</b>	<b>(1,012,750)</b>	<b>(3%)</b>	<b>(1,003,750)</b>	<b>(1,003,750)</b>
Expenses							
Salaries, Wages & Benefits	1,842,866	1,634,300	1,712,590	2,126,120	24%	2,249,080	2,301,166
Contracted & General Services	82,963	204,180	209,630	188,640	(10%)	188,660	188,670
Materials, Goods, Supplies & Utilities	4,711	2,025	2,625	3,000	14%	3,000	3,000
Contributed to Capital	1,878						
Added to Reserves	694,302						
Bank Charges & Short Term Interest	5,786	3,500	3,000		(100%)		
Internal Charges	143,903	134,680	134,680	146,690	9%	148,500	150,210
<b>Total Expenses</b>	<b>2,776,409</b>	<b>1,978,685</b>	<b>2,062,525</b>	<b>2,464,450</b>	<b>19%</b>	<b>2,589,240</b>	<b>2,643,046</b>
<b>Total Expenses</b>	<b>2,776,409</b>	<b>1,978,685</b>	<b>2,062,525</b>	<b>2,464,450</b>	<b>19%</b>	<b>2,589,240</b>	<b>2,643,046</b>
<b>NET COST/(GAIN)</b>	<b>1,591,939</b>	<b>877,235</b>	<b>1,016,175</b>	<b>1,451,700</b>	<b>43%</b>	<b>1,585,490</b>	<b>1,639,296</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			14.34	17.25	20%	17.25	17.25
Year Equivalent: Part - Time			1.60		(100%)		
<b>Total Personnel - Year Equivalents</b>			15.94	17.25	8%	17.25	17.25
<b>Total Personnel</b>			15.94	17.25	8%	17.25	17.25
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>\$13</b>	<b>\$19</b>		<b>\$19</b>	<b>\$19</b>



	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Planning and Development		
<b>Revenues</b>		
Other Revenues	(1,400)	
Drawn from Reserves	35,000	2021 carry forward project completed in 2022: Downtown Plan.
<b>Total Revenues</b>	<b>33,600</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	413,530	Reflective of COLA, level/step and benefit increases. 2022 mid-year adjustment of 1.0 FTE Team Leader. Addition of 1.0 FTE Senior Planner and 1.0 FTE Downtown Plan Coordinator in 2023.
Contracted & General Services	(20,990)	
Materials, Goods, Supplies & Utilities	375	
Bank Charges & Short Term Interest	(3,000)	
Internal Charges	12,010	
<b>Total Expenses</b>	<b>401,925</b>	
<b>Net Increase (Decrease)</b>	<b>\$435,525</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Economic Development

#### BUDGET NOTES

##### 2023 Budget

Economic Development works to foster a supportive business environment and healthy economy. The team researches, develops, implements and measures visitor economy, business development and investment attraction programs with the vision of Airdrie becoming the place to be for businesses and talent in Western Canada.

Using Airdrie's Economic Strategy 2018-2028 as a guide, the team's priorities for 2023 include:

- Actioning the business and investment attraction plan, including executing an Agribusiness sector strategy, enhancing marketing efforts and accessing industry resources to acquire leads.
- Implementing the pilot year of AdvanceSMART, new mentorship program for high-growth businesses.
- Developing a business and retention expansion program.
- Determining first steps in implementation of the downtown plan.
- Tourism initiatives to grow the visitor economy focusing on sport sector development, culinary opportunities, and aligning with Travel Alberta's clusters & corridors.
- Improving City customer service for businesses including the introduction of a Customer Relationship Manager software tool

##### Revenue

Economic Development will have a small revenue source from the AdvanceSMART program. The department will continue to look for grant opportunities, such as the CanExports Community Investment Fund, but none have been confirmed to date.

##### Expenses

Department expenses have increased from 2022. This is to support additional work required to be successful in the areas of tourism/visitor economy and business and investment attraction. It also reflects rising costs of travel, consulting service fees, and materials such as printing. Budget increases are in the range of 10-50% for a handful of existing line items (i.e. advertising and printing, purchased services).

##### Staffing

To meet current and future workload demands associated with implementing the Downtown Plan, the department requires additional staff and has requested a 0.5 FTE Economic Development Officer position to focus on business supports and investment attraction specifically for downtown. Without this position, the team will not be able to execute the municipal actions outlined in the downtown plan.

To support the team's heavy workload related to marketing and communications, Communications has requested a 0.50 FTE increase to the existing part-time Communications Advisor dedicated to Economic Development work. This is needed to support the execution of investment and visitor attraction marketing strategies.

## **Pressures and Challenges**

Airdrie continues to see increased regional competition and rising real estate costs as well as a lack of available non-residential land and inventory. This was noted as a key concern in the 2022 Airdrie Business Survey. To compete in attracting new developers and businesses, we need to both be creative and steadily increase our budget for investment attraction.

Tourism and visitor economy presents a great opportunity for Airdrie however we are short on resources (staff and financial) to fully execute on these opportunities.

The downtown plan provides a defined focus for Economic Development however, without resources to execute the plan, it will be challenging for the team to deliver results.

Many businesses continue to suffer from the impacts of COVID-19 while other industries have seen great growth gains during the pandemic. Both scenarios have resulted in an increased demand for assistance from the Economic Development department. In the first quarter of 2022 alone, the team handled 250 inquiries/outreach.

The Alberta government continues to promote red tape reduction and businesses are demanding a high level of customer service. This impacts staff working on process improvements, enhancing communication and increasing responsiveness with customers.

## **Council/Corporate Priorities**

Economic Development's work is in support of the Council Focus area of Economic Development.

## **New Initiatives - Operating and Capital**

Business and investment attraction:

- Target Sector Strategy (\$40,000, consulting work) – this work will see us more honed in on target sectors with the best potential for Airdrie. This will include implementation of the Agribusiness Sector Strategy completed in 2022 and work on a Private Sport Development Sector Strategy

Tourism

- AMFUL Visitor Services Model Development (\$30,000) – consulting fees to assist with the development and governance of a visitor servicing centre located in AMFUL.

An additional project that is unbudgeted (will be completed in-house) is a business retention and expansion program. The 2022 Airdrie Business Survey demonstrated there is great opportunity to grow (and retain) existing businesses and the team and business community will benefit from more focused work in this area.

## **Future Outlook 2024-2025**

As Economic Development works to strategically position Airdrie for tourism, investment attraction, and business retention and expansion, budget increases will be needed.

The five-year Business & Investment Attraction Plan requires a \$50,000 increase in 2024 and another \$50,000 in 2025. Much of this focuses on enhanced marketing and becoming more focused on specific target sectors.

Formalizing our work in business retention and expansion will require new resources in the range of \$10,000 in 2024 and \$15,000 in 2025.

Tourism project dollar increases will be minimal in 2024 and 2025 however we will need to look at increasing staff to sustain and grow visitor economy efforts. Should a visitor servicing centre be incorporated into AMFUL, there will need to be additional resources.

Implementing the 100+ municipal actions in the Downtown Pan will require budget that is yet to be defined.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Economic Development**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(4,340)			(3,700)		(6,400)	(7,200)
Conditional Grants	(18,759)	(25,000)	(25,000)		(100%)		
Drawn from Reserves	(72,311)	(81,500)	(81,500)		(100%)		
<b>Total Revenues</b>	(95,410)	(106,500)	(106,500)	(3,700)	(97%)	(6,400)	(7,200)
<b>Total Revenues</b>	<b>(95,410)</b>	<b>(106,500)</b>	<b>(106,500)</b>	<b>(3,700)</b>	<b>(97%)</b>	<b>(6,400)</b>	<b>(7,200)</b>
Expenses							
Salaries, Wages & Benefits	973,899	967,360	966,470	1,042,180	8%	1,296,743	1,496,731
Contracted & General Services	294,698	357,860	520,660	472,600	(9%)	726,460	752,440
Materials, Goods, Supplies & Utilities	977	3,250	3,250	3,250		3,250	3,250
Added to Reserves	51,500						
Bank Charges & Short Term Interest	497						
<b>Total Expenses</b>	1,321,571	1,328,470	1,490,380	1,518,030	2%	2,026,453	2,252,421
<b>Total Expenses</b>	<b>1,321,571</b>	<b>1,328,470</b>	<b>1,490,380</b>	<b>1,518,030</b>	<b>2%</b>	<b>2,026,453</b>	<b>2,252,421</b>
<b>NET COST/(GAIN)</b>	<b>1,226,161</b>	<b>1,221,970</b>	<b>1,383,880</b>	<b>1,514,330</b>	<b>9%</b>	<b>2,020,053</b>	<b>2,245,221</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			6.33	7.25	15%	8.25	9.25
Year Equivalent: Part - Time			1.00	0.50	(50%)	1.00	1.00
<b>Total Personnel - Year Equivalents</b>			7.33	7.75	6%	9.25	10.25
<b>Total Personnel</b>			<b>7.33</b>	<b>7.75</b>	<b>6%</b>	<b>9.25</b>	<b>10.25</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$18</b>	<b>\$19</b>		<b>\$25</b>	<b>\$26</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Economic Development		
<b>Revenues</b>		
Other Revenues	(3,700)	
Conditional Grants	25,000	Reduction due to one-time Community Futures Centre West grant in 2022.
Drawn from Reserves	81,500	2021 carry forward projects completed in 2022: Mentorship Program and Investment Attraction Marketing.
<b>Total Revenues</b>	102,800	
<b>Expenses</b>		
Salaries, Wages & Benefits	75,710	Reflective of COLA, level/step and benefit increases. Addition of 0.5 FTE Economic Development Officer - Downtown Revitalization.
Contracted & General Services	(48,060)	Lower costs due to 2021 carry forward projects completed in 2022: Mentorship Program and Investment Attraction Marketing.
<b>Total Expenses</b>	27,650	
<b>Net Increase (Decrease)</b>	<b>\$130,450</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Fire

#### BUDGET NOTES

##### Revenue

Revenue is expected to be slightly lower as mutual aid and other billable incidents have been decreasing over time.

##### Expenses

There is an expected overall expense increase mainly due to higher personnel costs for both higher wages and an anticipated increase of 2.0 FTEs (as per below). The remaining increases to the expense budget include anticipated inflation, one-time purchases of equipment and turn out gear for new staff.

##### Staffing

1.0 FTE Training Officer

1.0 FTE Fire Prevention Officer

##### Pressures and Challenges

The fire department continues to see inflationary pressures on many goods and services. Cost increases of approximately 10% have been communicated by many vendors, with increases upwards of 30% on certain goods.

##### New Initiatives - Operating and Capital

- Radio needs assessment in the amount of \$10,000 has been included in the operating budget to assist with station alerting and radio replacement requirements as they are near end of life.
- Functional programming study related to the fourth fire hall in the amount of \$159,000 has been added to the capital budget. This is necessary to study the requirements that will lay the foundation of the building design, expected to begin in 2024.

##### Future Outlook 2024-2025

2024 - 4 suppression staff to bring minimum manning at Chinook Winds station in-line with that of the other two stations

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Fire**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Growth and Protective Services</b>							
Fire							
1-23-010 FIRE	14,903,665	15,242,080	15,250,150	16,359,170	7%	17,130,734	18,306,712
1-23-012 FIRE TRAINING	137,066	136,490	171,330	192,510	12%	197,810	173,410
1-23-013 FIRE PREVENTION	2,248	19,840	28,420	41,510	46%	43,750	43,750
1-23-014 FIRE PUBLIC EDUCATION	3,712						
<b>Total Fire</b>	15,046,691	15,398,410	15,449,900	16,593,190	7%	17,372,294	18,523,872
<b>Total Fire</b>	<b>15,046,691</b>	<b>15,398,410</b>	<b>15,449,900</b>	<b>16,593,190</b>	<b>7%</b>	<b>17,372,294</b>	<b>18,523,872</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Fire**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(31,729)	(32,000)	(58,000)	(37,500)	(35%)	(35,000)	(35,000)
Other Revenues	(85,083)	(95,000)	(61,500)	(51,500)	(16%)	(51,500)	(51,500)
Drawn from Reserves			(33,000)		(100%)		
<b>Total Revenues</b>	<b>(116,812)</b>	<b>(127,000)</b>	<b>(152,500)</b>	<b>(89,000)</b>	<b>(42%)</b>	<b>(86,500)</b>	<b>(86,500)</b>
<b>Total Revenues</b>	<b>(116,812)</b>	<b>(127,000)</b>	<b>(152,500)</b>	<b>(89,000)</b>	<b>(42%)</b>	<b>(86,500)</b>	<b>(86,500)</b>
Expenses							
Salaries, Wages & Benefits	11,594,579	11,752,020	11,782,950	12,582,650	7%	13,421,567	14,317,246
Contracted & General Services	693,151	773,840	831,700	912,410	10%	911,620	931,140
Materials, Goods, Supplies & Utilities	490,053	509,480	494,520	530,450	7%	586,197	667,468
Contributed to Capital	3,406						
Added to Reserves	500,000	500,000	500,000	500,000		600,000	750,000
Long-Term Debt	468,237	468,120	471,280	471,270		471,270	471,268
Internal Charges	1,414,077	1,521,950	1,521,950	1,685,410	11%	1,468,140	1,473,250
<b>Total Expenses</b>	<b>15,163,503</b>	<b>15,525,410</b>	<b>15,602,400</b>	<b>16,682,190</b>	<b>7%</b>	<b>17,458,794</b>	<b>18,610,372</b>
<b>Total Expenses</b>	<b>15,163,503</b>	<b>15,525,410</b>	<b>15,602,400</b>	<b>16,682,190</b>	<b>7%</b>	<b>17,458,794</b>	<b>18,610,372</b>
<b>NET COST/(GAIN)</b>	<b>15,046,691</b>	<b>15,398,410</b>	<b>15,449,900</b>	<b>16,593,190</b>	<b>7%</b>	<b>17,372,294</b>	<b>18,523,872</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			79.00	81.00	3%	85.00	85.00
<b>Total Personnel - Year Equivalents</b>			79.00	81.00	3%	85.00	85.00
<b>Total Personnel</b>			<b>79.00</b>	<b>81.00</b>	<b>3%</b>	<b>85.00</b>	<b>85.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$202</b>	<b>\$212</b>		<b>\$213</b>	<b>\$218</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Fire		
<b>Revenues</b>		
Sales & User Charges	20,500	
Other Revenues	10,000	
Drawn from Reserves	33,000	Unused carry forward for a canceled project: Fire Scheduling and Click Dashboard.
<b>Total Revenues</b>	<b>63,500</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	799,700	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Training Officer and 1.0 FTE Fire Prevention Officer.
Contracted & General Services	80,710	Increase in one time cost of radio assessment (+\$10,000) and third step for engines maintenance (+\$13,000). Increase in training facility rental and consultant cost (+\$14,000), insurance premiums (+\$19,000), training and travel (+\$33,000), technology services (+\$15,000), and repairs and other expenses (+\$10,000). Decrease in 2021 carry forward project: Fire Scheduling and Click Dashboard (-\$33,000).
Materials, Goods, Supplies & Utilities	35,930	Increase due to one-time cost of x-zone area monitor for Battalion 1 (+\$10,000), lockers for Chinook Winds station and utilities (+\$26,000).
Long-Term Debt	(10)	
Internal Charges	163,460	Increased internal chargebacks due to higher building maintenance costs.
<b>Total Expenses</b>	<b>1,079,790</b>	
<b>Net Increase (Decrease)</b>	<b>\$1,143,290</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Emergency Management

#### BUDGET NOTES

##### Revenue

Emergency Management does not have a regular revenue stream, relying solely on training grants made available through the Government of Alberta. At this time there are no known grants for the 2023 budget year.

##### Expenses

Expenditure assumptions are based on returning to a new normal with less financial impacts resulting from the Coronavirus (COVID-19) disease. This is reflected in general decreases across accounts with slight increases to training and outreach related budgets for resumption of these activities. Year-over-year overall decrease in budget correlates with expected COVID-19 management.

##### Pressures and Challenges

Consistent with previous years and somewhat worsened by COVID-19, is the ability to keep a trained and skilled workforce capable of carrying out emergency management duties during a major emergency or disaster. These roles are in addition to regular duties staff are hired for and require extensive training and exercises to perform optimally. Emergency Management requires minimum staffing for multiple shifts in order activate functioning emergency operation centre and reception centre(s), which in turn can require upwards of 100 staff. With staff leaving the organization and new staff entering, gaps in training occur. Currently the Emergency Manager is the only certified Canada Incident Command System instructor tasked with training city and emergency services personnel, including the RCMP. The Fire Department no longer has an Incident Command Systems (ICS) Canada certified instructor.

##### New Initiatives - Operating and Capital

Planning for new primary Emergency Operations Centre (EOC) on the east side of the city to be co-located with the newly proposed fire hall/training centre.

##### Future Outlook 2024-2025

Emergency Management looks forward to planning an additional EOC on the east side of the City. This will enable two adequately sized locations capable of performing incident management activities for all hazard non-routine incidents that may impact the community.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Emergency Management**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Growth and Protective Services</b>							
Emergency Management							
1-24-010 EMERGENCY MANAGEMENT	151,574	140,630	148,670	148,140		150,952	153,686
1-24-011 DISASTER SERVICES	459,539	86,610	41,550		(100%)		
<b>Total Emergency Management</b>	611,113	227,240	190,220	148,140	(22%)	150,952	153,686
<b>Total Emergency Management</b>	<b>611,113</b>	<b>227,240</b>	<b>190,220</b>	<b>148,140</b>	<b>(22%)</b>	<b>150,952</b>	<b>153,686</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Emergency Management		
<b>Revenues</b>		
Drawn from Reserves	58,000	2021 carry forward project completed in 2022: Restrictions Exemption Program (REP) security.
<b>Total Revenues</b>	58,000	
<b>Expenses</b>		
Salaries, Wages & Benefits	(1,180)	
Contracted & General Services	(53,900)	Decrease in contracted services due to 2021 carry forward project completed in 2022: Restrictions Exemption Program (REP) security (-\$58,000) which is offset by increased training/travel (+\$4,000).
Materials, Goods, Supplies & Utilities	(45,000)	Reduced cleaning supplies for COVID-19.
<b>Total Expenses</b>	(100,080)	
<b>Net Increase (Decrease)</b>	<b>(\$42,080)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Municipal Enforcement

#### BUDGET NOTES

Municipal Enforcement (ME) strives to address low risk, high priority community needs. This is achieved by working in collaboration with internal departments such as Roads, Parks, Planning and the Airdrie RCMP. Two other areas of focus for the ME team are business licences and the ride for hire industry. Our teams' priorities for 2023-2025 include:

- **Traffic Safety:** Community Peace Officers (CPO) ensure that the roadways are safe for Airdrie residents and visitors who share our roads, sidewalks and pathways. This is achieved through various Provincial and Municipal legislation; CPOs strive to meet these responsibilities using both education and enforcement. CPOs assist in traffic initiatives including truck safety, school zone safety and intersection safety throughout the year. CPOs also assist in City activity pertaining to managing road infrastructure to support street sweeping and paving initiatives.
- **Animal Control and Education:** ME has a front-line responsibility for enforcement and investigation of all domestic animal control calls. These calls are wide ranging and include dog/cat at large, barking dogs, animal injuries and bites, animal welfare and lost dogs and cats. Animal licensing is a crucial part of our animal control program. Not only does licensing help officers track down owners of pets, the revenue generated goes toward costs associated with food, shelter and medical care for lost and stray animals maintaining our off-leash parks and supporting educational and enforcement programs.
- **Community Education and Initiatives:** ME strives to meet the city's growing needs through public education programs such as the Road Safety Initiative, and participation in various community events to promote community safety.
- **Supporting Internal Departments:** ME strives to respond and assist to any internal department requests for support in enforcement of their bylaws.

#### **Revenue (*include assumptions*)**

ME continues to focus on compliance through education rather than enforcement. Further to this the priority is attending calls for service in a timely fashion. With this in mind, ME will strive to achieve the following in Fine revenue: \$468,000

The projected growth for Business Licensing is \$970,000

The projected revenue for Animal Control is \$516,000

#### **Expenses**

A new initiative for the team is to have a complaint line at a cost of (\$0.75 - \$1.00 per capita for 24 hour a day call answering) at a yearly projected cost of \$55,000 - \$77,000. This initiative will also include CPO dispatching and monitoring at a projected cost of \$27,000. In order to transition to this new model, a new Records Management System (RMS) software would need to be purchased at \$16,000. As the Administrative Penalty Information System (APIS) was canceled by the Province, part of this scope is also e-ticketing software. The Province has made some strong suggestions that e-ticketing will be mandatory for all enforcement agencies shortly.

#### **Staffing**

Two new staffing requests are made for 2023

1. 1.0FTE Coordinator/Sergeant
2. 1.0 FTE Community Peace Officer - Traffic

### **Pressures and Challenges**

In order to meet current industry standards and practice the need to ensure that the Officers are operating safely while responding to calls is a priority. Furthermore, to serve the community in a more efficient and effective way, ME is attempting to modernize how business is done and how the community is served along with providing the best method to dispatch and monitor the officers while in the field.

A challenge and pressure that must be noted are Legislative changes that have been mandated by the Provincial government the CPO agencies must follow. Current government changes that have impacted ME are:

1. Transitioning all CPO Level 2 to CPO Level 1 by December 2022
2. The Justice Transformation Initiative: moving most traffic tickets out of court into an online system which includes e-ticketing. This must be in place by February 1, 2022. This was canceled in April 2022; however, it has been strongly suggested that e-ticketing is still going to be mandatory. All tickets would remain in the Court system but just move to electronic

### **New Initiatives - Operating and Capital**

A new initiative for ME which is included in operating budget is to modernize how the business unit currently serves the community and at the same time enhance officer safety. This initiative is to have a 24 hour a day complaint line with trained dispatchers. These dispatchers will be able to take calls, create files and dispatch calls. While this is being done, they will also be monitoring the CPOs to ensure that they are safe while in the field. Currently, ME only has administrative staff answering the phone and dispatching officers 40% of the time and this is no longer an efficient or effective way of doing business; Airdrie deserves better. The cost for this new initiative was outlined above. Adding electronic ticketing software to ensure seamless coordination with the public and the courts. Allows for less errors and touch points.

### **Future Outlook 2024-2025**

As law enforcement continues to evolve and change at a rapid pace it is important that ME continues to modernize how the community is served and ensure alignment with what the industry is doing, and what the community expects. To ensure this is achieved ME has added the following items into future budget for consideration:

- Body worn cameras – important to ensure public trust and officer safety
- Second coordinator – to ensure officers have timely access for supervisory assistance as files become more complex
- Liaison/school resource officer – to continue to meet Airdrie's ever evolving social needs and to support the RCMPs CRO program

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Municipal Enforcement**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Growth and Protective Services</b>							
Municipal Enforcement							
1-26-061 BUSINESS LICENSING	(262,488)	(245,080)	(262,640)	(305,490)	16%	(334,126)	(363,493)
1-26-062 BYLAW ENFORCEMENT	550,562	529,501	427,441	777,550	82%	925,220	1,010,993
1-26-063 ANIMAL CONTROL	460,997	488,069	475,299	545,330	15%	580,905	604,918
<b>Total Municipal Enforcement</b>	<b>749,071</b>	<b>772,490</b>	<b>640,100</b>	<b>1,017,390</b>	<b>59%</b>	<b>1,171,999</b>	<b>1,252,418</b>
<b>Total Municipal Enforcement</b>	<b>749,071</b>	<b>772,490</b>	<b>640,100</b>	<b>1,017,390</b>	<b>59%</b>	<b>1,171,999</b>	<b>1,252,418</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Municipal Enforcement**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges		(40)					
Other Revenues	(1,639,523)	(1,760,200)	(1,876,700)	(1,954,130)	4%	(2,068,940)	(2,181,820)
<b>Total Revenues</b>	(1,639,523)	(1,760,240)	(1,876,700)	(1,954,130)	4%	(2,068,940)	(2,181,820)
<b>Total Revenues</b>	<b>(1,639,523)</b>	<b>(1,760,240)</b>	<b>(1,876,700)</b>	<b>(1,954,130)</b>	<b>4%</b>	<b>(2,068,940)</b>	<b>(2,181,820)</b>
Expenses							
Salaries, Wages & Benefits	1,681,838	1,852,130	1,792,890	2,031,620	13%	2,317,559	2,506,618
Contracted & General Services	425,992	444,490	489,300	593,180	21%	591,940	595,760
Materials, Goods, Supplies & Utilities	33,703	33,000	31,500	37,500	19%	28,500	28,500
Bank Charges & Short Term Interest	31,774	31,000	31,000	32,000	3%	36,500	36,500
Internal Charges	215,287	172,110	172,110	277,220	61%	266,440	266,860
<b>Total Expenses</b>	2,388,594	2,532,730	2,516,800	2,971,520	18%	3,240,939	3,434,238
<b>Total Expenses</b>	<b>2,388,594</b>	<b>2,532,730</b>	<b>2,516,800</b>	<b>2,971,520</b>	<b>18%</b>	<b>3,240,939</b>	<b>3,434,238</b>
<b>NET COST/(GAIN)</b>	<b>749,071</b>	<b>772,490</b>	<b>640,100</b>	<b>1,017,390</b>	<b>59%</b>	<b>1,171,999</b>	<b>1,252,418</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			16.34	18.50	13%	20.50	21.50
Year Equivalent: Part - Time			0.50	0.50		0.50	0.50
<b>Total Personnel - Year Equivalents</b>			16.84	19.00	13%	21.00	22.00
<b>Total Personnel</b>			<b>16.84</b>	<b>19.00</b>	<b>13%</b>	<b>21.00</b>	<b>22.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$8</b>	<b>\$13</b>		<b>\$14</b>	<b>\$15</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Municipal Enforcement		
<b>Revenues</b>		
Other Revenues	(77,430)	Increased business license revenues.
<b>Total Revenues</b>	(77,430)	
<b>Expenses</b>		
Salaries, Wages & Benefits	238,730	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Coordinator/Sergeant and 1.0 FTE Traffic Community Peace Officer.
Contracted & General Services	103,880	Increase due to new Community Peace Officer (CPO) monitoring/call-taking service (+\$77,000) and e-ticketing for 12 officers (+\$35,000) which is offset by reduced animal control and pressure point control tactics (PPCT) training (-\$8,000).
Materials, Goods, Supplies & Utilities	6,000	
Bank Charges & Short Term Interest	1,000	
Internal Charges	105,110	Increased internal chargebacks due to higher costs for Information Technology (IT) (+\$83,000) and Fleet (+\$22,000)
<b>Total Expenses</b>	454,720	
<b>Net Increase (Decrease)</b>	<b>\$377,290</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### RCMP Administration and Operations

#### BUDGET NOTES

##### Revenue

###### RCMP Administration

Record Checks and Fingerprints - \$297,000

Requests for Police Reports - \$12,000

False Alarm Fines - \$5,000

###### RCMP Operations

2023 Net Fines Revenue - \$1,045,000

Municipal Policing Grant including Police Officers Grant - \$1,329,000

Police Service Review Grant - \$30,000

##### Expenses

###### RCMP Operations

- Police Agreement costs will increase to \$13,203,000. Increase in policing contract due to RCMP member pay raise of \$78,000.
- One-time expense of \$40,000 for Police Service Review

###### RCMP Administration

- Training based on learning plans submitted in 2022 for 2023

###### RCMP Operational Support

- Training based on learning plans submitted in 2022 for 2023 - due to the pandemic training has been cancelled/ removed the past two years
- Service agreement with ADVAS to support non-criminal files to be renewed

##### Pressures and Challenges

###### RCMP Administration and Operations

- Changing priorities of the RCMP and the Province resulting in increased or decreased needs in certain areas
- As leadership changes within the RCMP, it often involves requests for staffing and service delivery changes - new leadership expected in late 2022/early 2023
- RCMP advised that there are plans to update the telephone system at the detachment to VOIP - no updates at this time on cost or dates
- RCMP is testing a software for online civil fingerprinting - this may alleviate pressures at the detachment level
- RCMP requirement for Enhanced Security Clearance for all staff - this results in delays to the hiring process of up to six months
- Both the Administration and Operations teams have experienced staffing shortages with personnel

leaves, as well as vacancies in 2022 which resulted in increased pressures on remaining team members. Due to the RCMP requirement for security clearances and availability of RCMP mandatory training and internal training it is challenging to hire and causes lengthy delays in on-boarding

- RCMP Southern Alberta District Commissionaire - as the position belongs to SAD, the detachment has no control over the position and it can be removed from the unit at any time. This position originally assisted the front counter with all incoming requests including taking all civil fingerprints

### **RCMP Operations**

- RCMP staffing pressures - with members on leave, transfers, etc. the numbers of active members varies

### **New Initiatives - Operating and Capital**

Redesign of the police building - design was budgeted for 2022 as per the Facility Space Needs Assessment; however, due to RCMP requirements, the project was put on hold and will be carried forward to 2023. Project includes reconfiguration and expansion of the locker rooms, redesign of the lobby to address the lack of confidentiality and revisiting the space configuration on the first floor.

### **Future Outlook 2024-2025**

Construction and recommended changes to the building as per the Facility Space Needs Assessment and design implementation.

### **RCMP Staffing Requests**

- 2024 - 3 RCMP officers
- 2025 - 4 RCMP officers

### **RCMP Administration Staffing Projections**

- 2024 - no new positions are requested
- 2025 - 0.5 FTE - front counter customer service and answering incoming calls on the administration line

### **RCMP Operational Support Staffing Projections**

- 2024 - 2 FTE - Watch Clerks
- 2025 - 1 FTE - Crime Analyst



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**RCMP**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Community Growth and Protective Services							
RCMP							
1-21-010 RCMP OPERATIONS	11,348,742	12,749,750	12,288,990	12,683,520	3%	14,522,706	16,052,882
1-21-020 RCMP ADMINISTRATION	699,938	639,900	723,220	754,600	4%	786,318	876,108
<b>Total RCMP</b>	12,048,680	13,389,650	13,012,210	13,438,120	3%	15,309,024	16,928,990
<b>Total RCMP</b>	<b>12,048,680</b>	<b>13,389,650</b>	<b>13,012,210</b>	<b>13,438,120</b>	<b>3%</b>	<b>15,309,024</b>	<b>16,928,990</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**RCMP**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(273,070)	(300,080)	(324,980)	(309,100)	(5%)	(302,500)	(302,500)
Other Revenues	(1,144,623)	(1,062,000)	(1,499,000)	(1,283,000)	(14%)	(1,499,000)	(1,499,000)
Conditional Grants	(1,329,024)	(1,329,020)	(1,329,020)	(1,359,020)	2%	(1,329,020)	(1,329,020)
Drawn from Reserves	(1,224,602)						
<b>Total Revenues</b>	<b>(3,971,319)</b>	<b>(2,691,100)</b>	<b>(3,153,000)</b>	<b>(2,951,120)</b>	<b>(6%)</b>	<b>(3,130,520)</b>	<b>(3,130,520)</b>
<b>Total Revenues</b>	<b>(3,971,319)</b>	<b>(2,691,100)</b>	<b>(3,153,000)</b>	<b>(2,951,120)</b>	<b>(6%)</b>	<b>(3,130,520)</b>	<b>(3,130,520)</b>
Expenses							
Salaries, Wages & Benefits	2,199,319	2,349,230	2,429,520	2,442,240	1%	2,655,563	3,008,474
Contracted & General Services	220,127	188,330	191,820	312,180	63%	209,450	212,830
Purchases from Other Governments	13,172,102	13,124,000	13,124,000	13,202,660	1%	15,152,600	16,413,500
Materials, Goods, Supplies & Utilities	74,796	66,170	64,580	72,490	12%	77,241	79,426
Bank Charges & Short Term Interest	5,266	5,000	5,000	5,000		5,000	5,000
Long-Term Debt	278,366	278,280	280,550	280,550		280,540	280,550
Internal Charges	70,023	65,740	65,740	70,120	7%	55,150	55,730
Grants to Groups & Other Organizations		4,000	4,000	4,000		4,000	4,000
<b>Total Expenses</b>	<b>16,019,999</b>	<b>16,080,750</b>	<b>16,165,210</b>	<b>16,389,240</b>	<b>1%</b>	<b>18,439,544</b>	<b>20,059,510</b>
<b>Total Expenses</b>	<b>16,019,999</b>	<b>16,080,750</b>	<b>16,165,210</b>	<b>16,389,240</b>	<b>1%</b>	<b>18,439,544</b>	<b>20,059,510</b>
<b>NET COST/(GAIN)</b>	<b>12,048,680</b>	<b>13,389,650</b>	<b>13,012,210</b>	<b>13,438,120</b>	<b>3%</b>	<b>15,309,024</b>	<b>16,928,990</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			23.66	24.50	4%	26.50	27.50
Year Equivalent: Part - Time			1.50	0.50	(67%)	0.50	1.00
<b>Total Personnel - Year Equivalents</b>			<b>25.16</b>	<b>25.00</b>	<b>(1%)</b>	<b>27.00</b>	<b>28.50</b>
<b>Total Personnel</b>			<b>25.16</b>	<b>25.00</b>	<b>(1%)</b>	<b>27.00</b>	<b>28.50</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$170</b>	<b>\$172</b>		<b>\$188</b>	<b>\$199</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
RCMP		
<b>Revenues</b>		
Sales & User Charges	15,880	
Other Revenues	216,000	Anticipated decrease in fine revenues due to lower RCMP member utilization.
Conditional Grants	(30,000)	Increase due to Police Service Review grant.
<b>Total Revenues</b>	<b>201,880</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	12,720	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	120,360	Increase in contracted services due to one-time parking lot repair - asphalt paving work (+\$59,000), one-time Police Service Review (+\$40,000) and training/ travel and other expenses (+\$21,000).
Purchases from Other Governments	78,660	Increase in policing contract due to RCMP member pay raise.
Materials, Goods, Supplies & Utilities	7,910	
Internal Charges	4,380	
<b>Total Expenses</b>	<b>224,030</b>	
<b>Net Increase (Decrease)</b>	<b>\$425,910</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Corporate Leasing

#### BUDGET NOTES

**Revenue**

Increase of \$46,000 due to an increase in lease agreements. A further increase of approximately \$60,000 is anticipated from the percent rent revenue the City receives from Woodside Golf Course.

**Expenses**

Slight increase in expenses due to budgeted operating costs for the 2 Highland Park building, which will be reconciled at the end of the year. Other contributing factors are increased pricing for goods and services due to upstream supply chain constraints, increases in utility costs and increased allocation for reserves and debenture principal.

**Staffing (*include assumptions*)**

Addition of 0.2 FTE Property Administrator 2.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Leasing**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Growth and Protective Services</b>							
Corporate Leasing							
1-69-011 CORPORATE LEASING	(520,297)	(513,230)	(462,070)	(465,900)	1%	(467,367)	(460,758)
1-69-012 CORPORATE LEASING - RCMP 2ND FLOOR SOUTH	(334,698)	(349,560)	(366,490)	(323,810)	(12%)	(354,711)	(352,732)
1-69-013 CORPORATE LEASING - AHS VETERAN'S FIRE STA	(84,696)	(96,910)	(112,010)	(110,710)	(1%)	(110,160)	(109,580)
<b>Total Corporate Leasing</b>	(939,691)	(959,700)	(940,570)	(900,420)	(4%)	(932,238)	(923,070)
<b>Total Corporate Leasing</b>	(939,691)	(959,700)	(940,570)	(900,420)	(4%)	(932,238)	(923,070)

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Leasing**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(149,891)	(151,000)	(151,000)	(154,020)	2%	(157,097)	(157,097)
Other Revenues	(1,528,379)	(1,465,490)	(1,399,840)	(1,491,960)	7%	(1,491,963)	(1,491,963)
<b>Total Revenues</b>	<b>(1,678,270)</b>	<b>(1,616,490)</b>	<b>(1,550,840)</b>	<b>(1,645,980)</b>	<b>6%</b>	<b>(1,649,060)</b>	<b>(1,649,060)</b>
<b>Total Revenues</b>	<b>(1,678,270)</b>	<b>(1,616,490)</b>	<b>(1,550,840)</b>	<b>(1,645,980)</b>	<b>6%</b>	<b>(1,649,060)</b>	<b>(1,649,060)</b>
Expenses							
Salaries, Wages & Benefits	210,227	219,610	207,290	243,560	17%	255,169	259,787
Contracted & General Services	187,404	122,600	122,390	180,230	47%	133,520	135,020
Materials, Goods, Supplies & Utilities	86,300	92,400	58,270	66,680	14%	73,043	76,093
Added to Reserves	102,893	68,990	68,990	101,760	47%	101,760	101,760
Long-Term Debt	151,755	153,190	153,330	153,330		153,330	153,330
<b>Total Expenses</b>	<b>738,579</b>	<b>656,790</b>	<b>610,270</b>	<b>745,560</b>	<b>22%</b>	<b>716,822</b>	<b>725,990</b>
<b>Total Expenses</b>	<b>738,579</b>	<b>656,790</b>	<b>610,270</b>	<b>745,560</b>	<b>22%</b>	<b>716,822</b>	<b>725,990</b>
<b>NET COST/(GAIN)</b>	<b>(939,691)</b>	<b>(959,700)</b>	<b>(940,570)</b>	<b>(900,420)</b>	<b>(4%)</b>	<b>(932,238)</b>	<b>(923,070)</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			1.00	1.00		2.00	2.00
Year Equivalent: Part - Time			0.80	1.00	25%		
<b>Total Personnel - Year Equivalents</b>			<b>1.80</b>	<b>2.00</b>	<b>11%</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Personnel</b>			<b>1.80</b>	<b>2.00</b>	<b>11%</b>	<b>2.00</b>	<b>2.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>(\$12)</b>	<b>(\$12)</b>		<b>(\$11)</b>	<b>(\$11)</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Corporate Leasing		
<b>Revenues</b>		
Sales & User Charges	(3,020)	
Other Revenues	(92,120)	Increase in golf course (-\$60,000) and lease revenues (-\$45,000), which are offset by decreased interest revenues from AMSQ loan repayments (+\$13,000).
<b>Total Revenues</b>	(95,140)	
<b>Expenses</b>		
Salaries, Wages & Benefits	36,270	Reflective of COLA, level/step and benefit increases. Addition of 0.2 FTE Property Administrator 2.
Contracted & General Services	57,840	Increase due to one-time parking lot asphalt paving work (+\$48,000), training and travel and other expenses (+\$10,000).
Materials, Goods, Supplies & Utilities	8,410	
Added to Reserves	32,770	Cell tower lease revenues transferred to reserves.
<b>Total Expenses</b>	135,290	
<b>Net Increase (Decrease)</b>	<b>\$40,150</b>	



# **Community Infrastructure**

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## Directorate Action Plan

### Community Infrastructure

#### About us

**Community Infrastructure** manages and operates a majority of the City's physical assets needed to support and provide essential services to Airdrie residents and businesses. The Public Works and Parks teams provide road maintenance (including snow and ice control), parks and open space maintenance including pathways, playgrounds and the City's cemetery. Water Services operations provide all citizen access to clean and reliable water. Capital Projects and Infrastructure manages the delivery of the City's major capital projects and through Engineering Services, ensures that all new developments and infrastructures is constructed to appropriate standards. The Building Operations/Waste & Recycling/Fleet teams ensure clean and well maintained civic buildings, facilitate curbside residential waste and organics collection, and ensure that our mobile equipment and fleet are maintained in order to ensure service delivery. The Asset Management team also facilitates operational decision-making related to the condition of the City's linear assets.

**Strategic Focus:** This area strongly supports AirdrieONE focus areas of Well-Managed Growth, Whole Communities, Environmental Stewardship & Sustainability, Inter-municipal Cooperation, Walkable Neighborhoods and Variety of transportation choices.

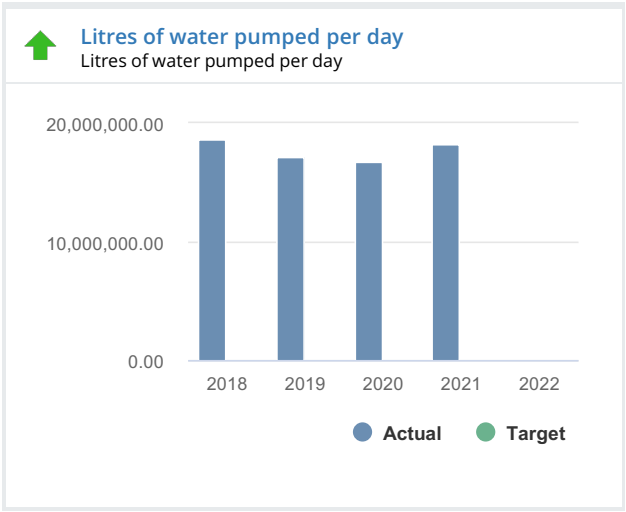
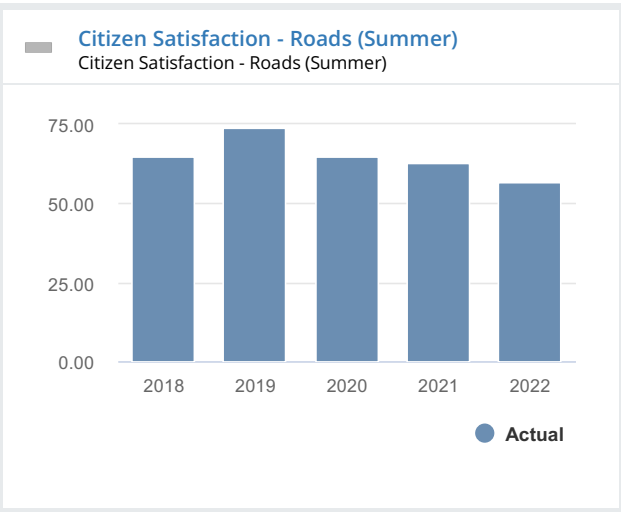
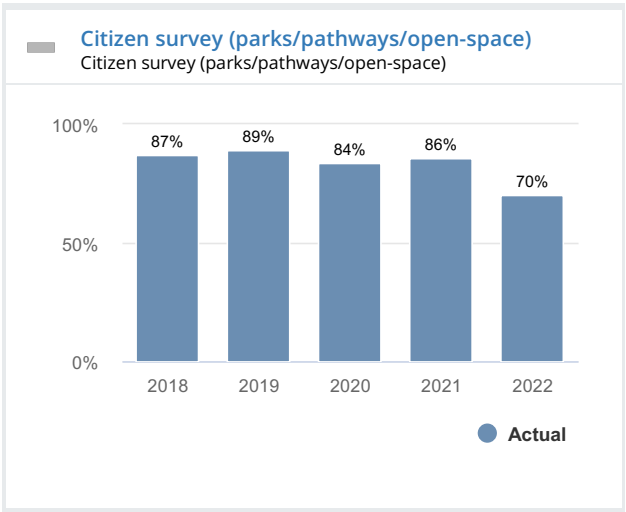
#### Service delivery pressures and challenges

- Ability to support the anticipated growth and development of the City while maintaining the current service levels.
- As identified in resident surveys, the community and citizens expectations are changing with a high demand for enhanced snow and ice removal and new park amenities which may impact service levels and business delivery models.
- Additional investment in staff recruitment, development and training may be required.

Initiatives	Extended Description	Start Date	End Date
<b>40th Avenue Partial Interchange</b> Capital Projects & Infrastructure	The new interchange will add transportation capacity to address the growth demand pressures in the overall transportation network.	1/1/19	12/31/24
<b>Asset Inventory &amp; Data Process Improvements</b> Asset Management	Improve the interdepartmental coordination and collaboration of activities related to keeping the GIS asset inventory updated for City built and developer-donated assets for Parks and Public Works, Engineering and Capital Projects.	4/4/22	12/29/23
<b>Civic Space Plan</b> Corporate Properties	Under the space needs priority and the 2020 Corporate Facilities Master Plan, this Initiative focuses on creating a downtown civic administration campus. This includes design, renovation, staging based on organization needs and participation in the WFH program.	1/1/23	12/31/25
<b>Northeast Regional Park Development</b> Corporate Properties	Work to plan the northeast regional park will be started in 2022. Community engagement and master site planning is scheduled for 2023; passive park development may be initiated in 2023; park design will follow master site planning in 2024; construction may begin in 2026 and beyond subject to Council and budget approval.	1/1/22	12/31/25

Directorate Dashboard

Community Infrastructure



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Infrastructure**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Infrastructure</b>							
Community Infrastructure Director	153,232	155,400	157,430	162,460	3%	164,457	169,528
Asset Management	449,217	544,030	542,740	580,460	7%	596,372	610,414
Transportation and Training	500,924	525,200	538,710	533,530	(1%)	547,934	371,241
Roads	8,055,270	9,070,520	9,373,270	9,864,940	5%	10,264,349	10,505,203
Parks	6,320,402	7,235,080	7,317,560	7,842,060	7%	8,196,666	8,325,646
Building Operations	1,239,561	1,920,555	1,899,800	1,823,770	(4%)	1,884,651	1,930,882
Fleet Services	667,903	725,090	583,320	847,530	45%	1,050,863	1,206,060
Engineering Services	495,210	390,260	558,990	583,360	4%	694,789	785,330
Capital Projects	492,059	597,670	603,740	746,110	24%	920,461	933,581
Corporate Properties	1,191,058	1,207,200	1,236,790	1,451,830	17%	1,553,052	2,473,376
<b>Total Community Infrastructure</b>	<b>19,564,836</b>	<b>22,371,005</b>	<b>22,812,350</b>	<b>24,436,050</b>	<b>7%</b>	<b>25,873,594</b>	<b>27,311,261</b>
<b>Total Community Infrastructure</b>	<b>19,564,836</b>	<b>22,371,005</b>	<b>22,812,350</b>	<b>24,436,050</b>	<b>7%</b>	<b>25,873,594</b>	<b>27,311,261</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Infrastructure**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales & User Charges	(646,829)	(602,440)	(576,510)	(620,910)	8%	(628,860)	(636,160)
Other Revenues	(549,226)	(974,130)	(536,300)	(816,000)	52%	(492,000)	(492,000)
Conditional Grants	(57,194)	(55,250)	(104,250)	(102,370)	(2%)	(261,310)	(58,560)
Drawn from Reserves	(3,212,135)	(3,952,343)	(3,929,393)	(4,109,660)	5%	(4,089,945)	(4,089,945)
Internal Recoveries	(3,955,879)	(4,304,810)	(4,304,810)	(4,674,890)	9%	(4,400,310)	(4,431,720)
<b>Total</b>	<b>(8,421,263)</b>	<b>(9,888,973)</b>	<b>(9,451,263)</b>	<b>(10,323,830)</b>	<b>9%</b>	<b>(9,872,425)</b>	<b>(9,708,385)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	10,460,710	10,946,320	11,087,060	11,671,250	5%	12,935,187	13,541,344
Contracted & General Services	4,044,697	4,883,431	4,791,263	5,887,360	23%	4,675,000	4,400,130
Materials, Goods, Supplies & Utilities	5,368,082	6,084,277	6,000,980	6,633,960	11%	6,689,622	6,747,692
Contributed to Capital	9,002	20,630	20,630		(100%)		
Added to Reserves	2,594,119	2,818,600	2,818,600	2,987,400	6%	3,018,600	3,118,600
Bank Charges & Short Term Interest	4,758	6,100	6,100	5,000	(18%)	5,000	5,000
Long-Term Debt	3,894,936	5,711,180	5,749,540	5,565,570	(3%)	6,399,490	7,172,420
Internal Charges	1,609,795	1,789,440	1,789,440	2,009,340	12%	2,023,120	2,034,460
<b>Total</b>	<b>27,986,099</b>	<b>32,259,978</b>	<b>32,263,613</b>	<b>34,759,880</b>	<b>8%</b>	<b>35,746,019</b>	<b>37,019,646</b>
<b>NET COST/(GAIN)</b>	<b>19,564,836</b>	<b>22,371,005</b>	<b>22,812,350</b>	<b>24,436,050</b>	<b>7%</b>	<b>25,873,594</b>	<b>27,311,261</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			92.32	98.96	7%	104.96	107.96
Year Equivalent: Part - Time			29.31	32.54	11%	36.04	36.04
<b>Total Personnel - Year Equivalents</b>			<b>121.63</b>	<b>131.50</b>	<b>8%</b>	<b>141.00</b>	<b>144.00</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Infrastructure Director**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
<b>Expenses</b>							
Salaries, Wages & Benefits	151,922	146,640	150,290	153,950	2%	158,097	160,818
Contracted & General Services	1,189	8,660	7,040	8,510	21%	6,360	8,710
Materials, Goods, Supplies & Utilities	121	100	100		(100%)		
<b>Total Expenses</b>	153,232	155,400	157,430	162,460	3%	164,457	169,528
<b>Total Expenses</b>	153,232	155,400	157,430	162,460	3%	164,457	169,528
<b>NET COST/(GAIN)</b>	153,232	155,400	157,430	162,460	3%	164,457	169,528
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			0.80	0.80		0.80	0.80
<b>Total Personnel - Year Equivalents</b>			0.80	0.80		0.80	0.80
<b>Total Personnel</b>			0.80	0.80		0.80	0.80
<b>Forecast Population</b>							
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$2	\$2		\$2	\$2

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Community Infrastructure Director		
<b>Expenses</b>		
Salaries, Wages & Benefits	3,660	
Contracted & General Services	1,470	
Materials, Goods, Supplies & Utilities	(100)	
<b>Total Expenses</b>	5,030	
<b>Net Increase (Decrease)</b>	<b>\$5,030</b>	



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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Asset Management

#### BUDGET NOTES

##### **Expenses**

Annual support and maintenance fee for Cityworks.

Asset management provided full services without disruption during the pandemic and as there is now a renewed focus on staff development by providing relevant training opportunities which were limited during that time.

##### **New Initiatives - Operating and Capital**

Implement the first series of improvement projects related to the Asset Information Strategy to move the city closer to achieving robust decision-making capabilities around its infrastructure.

##### **Future Outlook 2024-2025**

Implement the recommended improvements identified in the Asset Information Strategy to help ensure that the right asset information is available, easily understood and meets quality standards necessary to support strategic planning and decision-making across the organization.

The initial focus relates to validating the primary sources of truth for asset data, standardizing processes and procedures supporting asset inventory updates for city-built infrastructure and setting a strategic direction for the use of asset data and information in corporate planning and service delivery.

Gain deeper insight into the asset base for city buildings and facilities with a focus on improving the completeness and accuracy of the asset inventory, standardizing processes and procedures supporting data collection and information management and advancing asset management capabilities among staff.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Asset Management**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
<b>Expenses</b>							
Salaries, Wages & Benefits	378,004	463,550	451,960	481,430	7%	494,842	505,884
Contracted & General Services	71,213	80,480	90,780	99,030	9%	101,530	104,530
<b>Total Expenses</b>	449,217	544,030	542,740	580,460	7%	596,372	610,414
<b>Total Expenses</b>	449,217	544,030	542,740	580,460	7%	596,372	610,414
<b>NET COST/(GAIN)</b>	449,217	544,030	542,740	580,460	7%	596,372	610,414
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			4.00	4.00		4.00	4.00
<b>Total Personnel - Year Equivalents</b>			4.00	4.00		4.00	4.00
<b>Total Personnel</b>			4.00	4.00		4.00	4.00
<b>Forecast Population</b>							
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$7	\$7		\$7	\$7

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Asset Management		
<b>Expenses</b>		
Salaries, Wages & Benefits	29,470	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	8,250	
<b>Total Expenses</b>	<b>37,720</b>	
<b>Net Increase (Decrease)</b>	<b>\$37,720</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Transportation and Training

#### BUDGET NOTES

**Expenses**

The \$35,000 variance is attributable to a reallocation of Administration staff salary from Transportation and Training to Parks Operations.

**Staffing**

Transportation and Training gained an extra 0.5 FTE (trainer) in 2022. Looking into 2023 it is not anticipated that any additional staff members will be required to maintain the required level of service.

**Pressures and Challenges**

As the organization continues to grow, there will be a need to continue to grow the Transportation and Training group to maintain the existing level of service provided to other business units. This growth will include additional training resources and materials, as well as additional team members.

**New Initiatives - Operating and Capital**

For 2023 a new initiative for defensive driver training for the Airdrie Fire Department is proposed.

**Future Outlook 2024-2025:**

Looking forward into 2024 and beyond we anticipate the growth of this department will require the following:

1. Additional fleet vehicle (2024)
2. Additional 0.5 FTE (2024)
3. Additional training resources and materials (2024 and beyond)
4. Digital/Electronic Simulators: This initiative is actively being investigated. Assuming the business case is deemed to be viable, we anticipate this request would likely be submitted at the same time the 23 ELH office expansion is proposed.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Transportation and Training**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	159,158	169,200	164,970	146,890	(11%)	151,764	155,693
Contracted & General Services	96,149	95,220	114,840	120,860	5%	122,810	124,850
Materials, Goods, Supplies & Utilities	60,305	75,550	71,610	78,490	10%	86,070	90,698
Long-Term Debt	185,312	185,230	187,290	187,290		187,290	
<b>Total Expenses</b>	500,924	525,200	538,710	533,530	(1%)	547,934	371,241
<b>Total Expenses</b>	500,924	525,200	538,710	533,530	(1%)	547,934	371,241
<b>NET COST/(GAIN)</b>	500,924	525,200	538,710	533,530	(1%)	547,934	371,241
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			1.75	1.50	(14%)	1.50	1.50
Year Equivalent: Part - Time			0.15		(100%)		
<b>Total Personnel - Year Equivalents</b>			1.90	1.50	(21%)	1.50	1.50
<b>Total Personnel</b>			1.90	1.50	(21%)	1.50	1.50
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$7	\$7		\$7	\$4

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Transportation and Training		
<b>Expenses</b>		
Salaries, Wages & Benefits	(18,080)	Reflective of COLA, level/step and benefit increases. Reallocation of 0.5 FTE Administrative Assistant to Parks.
Contracted & General Services	6,020	
Materials, Goods, Supplies & Utilities	6,880	
<b>Total Expenses</b>	(5,180)	
<b>Net Increase (Decrease)</b>	<b>(\$5,180)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Roads

#### BUDGET NOTES

##### Revenue

The 2023 budget is geared towards continuing to serve the general public by maintaining the integrity of Airdrie's roadways and sidewalks, providing safe and unimpeded movement in and around the city, 24/7.

Revenue will be specific to high load moves, sign installations in new sub divisions and street light rebate. This area is very reflective of the growth and the barometer of the oil and gas sector. A vibrant economy can expect higher revenues in these areas.

##### Expenses

Expenses will continue to increase for services pertaining to concrete repair, road line markings and interlocking bricks located in the central business district. The interlocking bricks in many areas have reached their end of service life. Attention to these areas will require year over year replacement to manage risk in these high pedestrian corridors. Managing throw away costs will need to be considered as the Downtown revitalizing plan may change the cross section of roads and sidewalks, possibly eliminating the current decor theme.

The supply chain disruption will continue to increase the cost of raw materials and a trickle down effect for services related to these materials. Predict same in 2024 before an optimistic return to pre-COVID levels.

##### Staffing

Staffing numbers will need to increase in winter months in order to meet new road growth on its own and additional demand if Council changes policy to increase services in winter months.

##### Pressures and Challenges

Pressures and challenges to catch up to pre-COVID budget requests after two years of status quo will continue into future years. With increased cost of materials and services affecting the bottom line, more money for less services will continue to trend with no certainty that it will stabilize and return to pre-COVID pricing. This could be the new normal.

Changes in weather during winter months causing extreme events such as global warming continues and may be the new normal. Expect public demands for higher levels of service.

COVID created gaps with resourcing being unavailable, this has lead to inefficiencies of services during winter months. This puts enormous strain on existing service levels and will be difficult to plan for without putting more attention to increasing resources just to manage risk. This could be new normal.

##### Council/Corporate Priorities

Council/Corporate priorities will continue to feel pressure from the public on key transportation corridors to move traffic uninterrupted especially during peak times. Future demands for two grade separations at CP rail crossings on Yankee Valley BV and Veterans BV will continue to be a hot topic. Timing of traffic lights and coordination of key corridors while balancing the side street movements will continue to change rapidly as the City grows.

**Future Outlook 2024 - 2025**

Expect additional dollars for traffic signal components specific to video detection cameras in 2024. Currently the cameras in place at many intersections are being discontinued making availability of parts for repair difficult to source.

Strategic funding for maintenance dollars will continue to be a common trend as the infrastructure continues to age. Additional pressure to balance growth with right amount of staff and equipment to meet the service demands of the public will be expected.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Roads**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Infrastructure</b>							
Roads							
1-32-011 ROADS INFRASTRUCTURE	741,960	1,408,510	1,457,350	1,468,050	1%	1,473,575	1,508,743
1-32-012 ROADS OPERATIONS	2,348,606	2,555,500	2,749,040	2,960,550	8%	3,072,690	3,134,739
1-32-013 ROADS SNOW AND ICE	1,700,482	1,843,350	1,753,640	1,885,280	8%	2,122,816	2,177,796
1-32-014 ROADS TRAFFIC CONTROL	3,264,222	3,263,160	3,413,240	3,551,060	4%	3,595,268	3,683,925
<b>Total Roads</b>	8,055,270	9,070,520	9,373,270	9,864,940	5%	10,264,349	10,505,203
<b>Total Roads</b>	<b>8,055,270</b>	<b>9,070,520</b>	<b>9,373,270</b>	<b>9,864,940</b>	<b>5%</b>	<b>10,264,349</b>	<b>10,505,203</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Roads**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(70,727)	(75,000)	(75,000)	(88,750)	18%	(88,750)	(88,750)
Other Revenues	(27,467)	(375,100)	(250,000)	(425,000)	70%	(250,000)	(250,000)
Drawn from Reserves	(2,964,233)	(3,350,880)	(3,350,880)	(3,181,060)	(5%)	(4,014,945)	(4,014,945)
<b>Total Revenues</b>	<b>(3,062,427)</b>	<b>(3,800,980)</b>	<b>(3,675,880)</b>	<b>(3,694,810)</b>	<b>1%</b>	<b>(4,353,695)</b>	<b>(4,353,695)</b>
<b>Total Revenues</b>	<b>(3,062,427)</b>	<b>(3,800,980)</b>	<b>(3,675,880)</b>	<b>(3,694,810)</b>	<b>1%</b>	<b>(4,353,695)</b>	<b>(4,353,695)</b>
Expenses							
Salaries, Wages & Benefits	2,796,824	2,723,560	2,765,950	2,945,570	6%	3,296,482	3,412,699
Contracted & General Services	1,368,142	1,320,830	1,378,720	1,502,940	9%	1,516,570	1,582,200
Materials, Goods, Supplies & Utilities	2,971,379	3,262,000	3,314,730	3,473,770	5%	3,505,362	3,561,059
Contributed to Capital		20,630	20,630		(100%)		
Added to Reserves	329,799	650,000	650,000	825,000	27%	650,000	650,000
Long-Term Debt	2,866,239	4,080,880	4,105,520	3,928,240	(4%)	4,762,160	4,762,140
Internal Charges	785,314	813,600	813,600	884,230	9%	887,470	890,800
<b>Total Expenses</b>	<b>11,117,697</b>	<b>12,871,500</b>	<b>13,049,150</b>	<b>13,559,750</b>	<b>4%</b>	<b>14,618,044</b>	<b>14,858,898</b>
<b>Total Expenses</b>	<b>11,117,697</b>	<b>12,871,500</b>	<b>13,049,150</b>	<b>13,559,750</b>	<b>4%</b>	<b>14,618,044</b>	<b>14,858,898</b>
<b>NET COST/(GAIN)</b>	<b>8,055,270</b>	<b>9,070,520</b>	<b>9,373,270</b>	<b>9,864,940</b>	<b>5%</b>	<b>10,264,349</b>	<b>10,505,203</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			28.29	31.14	10%	33.14	33.14
Year Equivalent: Part - Time			0.30	0.25	(17%)	0.25	0.25
<b>Total Personnel - Year Equivalents</b>			28.59	31.39	10%	33.39	33.39
<b>Total Personnel</b>			28.59	31.39	10%	33.39	33.39
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>\$123</b>	<b>\$126</b>		<b>\$126</b>	<b>\$123</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Roads		
<b>Revenues</b>		
Sales & User Charges	(13,750)	
Other Revenues	(175,000)	Increase due to a recent Alberta Utilities Commission (AUC) decision with respect to streetlight rebates.
Drawn from Reserves	169,820	Lower draws from reserves due to paying off debentures for 2008 and 2020 roadworks in 2023.
<b>Total Revenues</b>	<b>(18,930)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	179,620	Reflective of COLA, level/step and benefit increases. Addition of 2.25 FTE winter equipment operators to offset water services not allocating 1.5 FTE anymore.
Contracted & General Services	124,220	Increase in concrete repair program (+\$18,000), adjustment of new Alberta insurance reforms (+\$40,000), line-marking budget (+\$20,000) and cell phone costs (+\$4,000). One-time traffic signal feasibility study budgeted in 2023 (+\$20,000). One-time funding to capital in 2022 (+\$21,000).
Materials, Goods, Supplies & Utilities	159,040	Increase in electricity (+\$154,000) and aluminium and paint products (+\$5,000).
Contributed to Capital	(20,630)	
Added to Reserves	175,000	Street light rebate transferred to reserve.
Long-Term Debt	(177,280)	Paid off debenture for 2008 and 2020 roadworks.
Internal Charges	70,630	Increased internal chargebacks due to higher fuel costs.
<b>Total Expenses</b>	<b>510,600</b>	
<b>Net Increase (Decrease)</b>	<b>\$491,670</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Parks

#### BUDGET NOTES

**Revenue**

Revenue is projected to be lower mainly due to demand in the cemetery returning to historic levels.

**Expenses**

Expected to have increased expenses due to market conditions. Increases on products such as fertilizer and other supplies are expected.

**Staffing**

Additional staff have been requested. Creating positions from combining seasonal positions with other departments.

**Pressures and Challenges**

Supply chain and increased costs.

Both increasing and aging infrastructure is causing maintenance costs to rise.

**Future Outlook 2024-2025**

Additional operating costs are expected with the completion of the final phase of Chinook Winds park and development of the new regional park in the north east part of the city.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Parks**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Infrastructure</b>							
Parks							
1-56-010 CEMETERY	(101,619)	(123,660)	(134,640)	(96,230)	(29%)	(101,114)	(106,331)
1-72-081 PARKS JOINT USE SITES	84,583	85,150	84,830	82,820	(2%)	88,969	95,962
1-72-083 PARKS C.W. PERRY				(6,360)		(6,360)	(6,360)
1-72-085 PARKS GENERAL	6,140,019	7,077,860	7,148,650	7,627,410	7%	7,968,364	8,088,277
1-72-086 PARKS CATHOLIC SCHOOL SITE	12,937	11,090	11,190	10,190	(9%)	10,619	12,559
1-72-100 PARKS DEVELOPMENT	114,584	92,040	116,260	112,040	(4%)	113,870	115,639
1-72-991 PARKS GROUNDS, IRRIGATION AND SNOW	(14,469)	(17,890)	(17,890)	(18,000)	1%	(17,691)	(17,339)
1-73-012 SPRAY PARK	84,367	110,490	109,160	130,190	19%	140,009	143,239
<b>Total Parks</b>	6,320,402	7,235,080	7,317,560	7,842,060	7%	8,196,666	8,325,646
<b>Total Parks</b>	<b>6,320,402</b>	<b>7,235,080</b>	<b>7,317,560</b>	<b>7,842,060</b>	<b>7%</b>	<b>8,196,666</b>	<b>8,325,646</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Parks**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(505,934)	(527,440)	(501,510)	(532,160)	6%	(540,110)	(547,410)
Other Revenues	(90,204)	(117,900)	(71,300)	(16,000)	(78%)	(16,000)	(16,000)
Conditional Grants	(9,878)	(1,000)		(49,500)		(2,000)	(2,000)
<b>Total Revenues</b>	(606,016)	(646,340)	(572,810)	(597,660)	4%	(558,110)	(565,410)
<b>Total Revenues</b>	<b>(606,016)</b>	<b>(646,340)</b>	<b>(572,810)</b>	<b>(597,660)</b>	<b>4%</b>	<b>(558,110)</b>	<b>(565,410)</b>
Expenses							
Salaries, Wages & Benefits	3,635,808	3,681,890	3,749,850	3,844,630	3%	4,132,361	4,294,013
Contracted & General Services	715,353	733,530	647,560	839,490	30%	773,840	752,980
Materials, Goods, Supplies & Utilities	852,017	999,300	1,019,110	1,146,470	12%	1,172,705	1,160,183
Added to Reserves	881,100	868,600	868,600	862,400	(1%)	918,600	918,600
Bank Charges & Short Term Interest	4,758	6,100	6,100	5,000	(18%)	5,000	5,000
Long-Term Debt	12,901	616,160	623,310	616,620	(1%)	616,620	616,620
Internal Charges	824,481	975,840	975,840	1,125,110	15%	1,135,650	1,143,660
<b>Total Expenses</b>	6,926,418	7,881,420	7,890,370	8,439,720	7%	8,754,776	8,891,056
<b>Total Expenses</b>	<b>6,926,418</b>	<b>7,881,420</b>	<b>7,890,370</b>	<b>8,439,720</b>	<b>7%</b>	<b>8,754,776</b>	<b>8,891,056</b>
<b>NET COST/(GAIN)</b>	<b>6,320,402</b>	<b>7,235,080</b>	<b>7,317,560</b>	<b>7,842,060</b>	<b>7%</b>	<b>8,196,666</b>	<b>8,325,646</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			26.08	27.82	7%	27.82	28.82
Year Equivalent: Part - Time			26.85	27.25	1%	30.25	30.25
<b>Total Personnel - Year Equivalents</b>			52.93	55.07	4%	58.07	59.07
<b>Total Personnel</b>			<b>52.93</b>	<b>55.07</b>	<b>4%</b>	<b>58.07</b>	<b>59.07</b>
Forecast Population			76,500		(100%)		
<b>Total Forecast Population</b>			<b>76,500</b>		<b>(100%)</b>		
<b>Cost Per Capita</b>			<b>\$96</b>				

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Parks		
<b>Revenues</b>		
Sales & User Charges	(30,650)	Increase in ball diamond and sports field revenues.
Other Revenues	55,300	Decrease due to Rocky View County agreement (+\$45,000) and insurance proceeds (+\$10,000).
Conditional Grants	(49,500)	2 Billion Tree grant will be received in 2023.
<b>Total Revenues</b>	<b>(24,850)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	94,780	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Parks Public Liaison; 0.25 FTE Irrigation Crew Leader, 0.25 FTE Spray Park Crew Leader, and 0.25 FTE Equipment Operator.
Contracted & General Services	191,930	Increase due to one-time cost of fencing and resurfacing of tennis courts (+\$95,000), insurance (+\$53,000) and parks maintenance costs (+\$43,000) which include dumping fees, weed spraying and waste management bins.
Materials, Goods, Supplies & Utilities	127,360	Overall increase due to the market conditions for playground parts, fertilizer and equipment (+\$51,000), higher utilities (+\$72,000), and one-time file cabinet purchase (+\$5,000).
Added to Reserves	(6,200)	
Bank Charges & Short Term Interest	(1,100)	
Long-Term Debt	(6,690)	
Internal Charges	149,270	Increased internal chargebacks due to higher costs for Fleet (+\$63,000), Information Technology (IT) (+\$71,000) and Building Maintenance (+\$15,000).
<b>Total Expenses</b>	<b>549,350</b>	
<b>Net Increase (Decrease)</b>	<b>\$524,500</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Building Operations

#### BUDGET NOTES

Facility Maintenance through Building Operations (BOPS) continues to review internal processes in order to seek efficiencies and improve preventive/reactive maintenance and facility equipment replacement as required.

In 2023 Asset data collection will continue, the intended use of this information will become a critical part of how Facilities Maintenance determines and justifies the future replacement of facility equipment.

The department is additionally responsible for 24/7 emergency repairs, internal recycle management, pest control management, life safety systems and project support for non-public civic facilities as outlined within the department's core services.

BOPS provides staffing services and support for Transit, Bert Church Theater, Waste and Recycling, Town and Country Centre, Nose Creek Valley Museum however the contracts and expenses for these services are not in the BOPS Operational Budget.

Changes to the Custodial Services model within Building Operations, will include day time porters. This new service will add an additional level of cleanliness to all of the City's non-public facing facilities. Custodial Services will continue to train and develop staff using the guiding principals of International Sanitary Supply Association (ISSA).

Key budget assumptions for 2023 include:

- Staff absences will be minimal so that purchased services are not required to backfill for extended periods of time.
- Unplanned projects as a result of moves or changes by other departments do not occur.
- Repairs to facilities as a result of condition assessments are not higher than initially determined for the budget process.

Increases to the materials, goods, supplies and utilities are due to anticipated increases in parts costs for repairs, maintenance, and custodial supplies.

Building, roofing, and mechanical condition assessments will continue and will provide insight into future budget cycles.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Building Operations**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Infrastructure</b>							
Building Operations							
1-31-013 BUILDING OPERATIONS ADMINISTRATION	(399,567)	(196,510)	(182,150)	(490,890)	169%	(122,831)	(113,386)
1-31-016 BUILDING OPERATIONS - CITY HALL AND 205 MAIN	883,625	965,330	945,580	965,040	2%	944,430	949,213
1-31-017 BUILDING OPERATIONS - 2 HIGHLAND PARK	54,729	110,700	119,160	150,550	26%	86,550	89,050
1-31-018 BUILDING OPERATIONS - FIRE HALLS	108,381	174,430	176,930	336,580	90%	117,580	117,580
1-31-019 BUILDING OPERATIONS - 15/21/23 EAST LAKE HILL	114,572	213,115	197,660	206,780	5%	133,850	133,910
1-31-020 CUSTODIAL	477,821	653,490	642,620	655,710	2%	725,072	754,515
<b>Total Building Operations</b>	1,239,561	1,920,555	1,899,800	1,823,770	(4%)	1,884,651	1,930,882
<b>Total Building Operations</b>	<b>1,239,561</b>	<b>1,920,555</b>	<b>1,899,800</b>	<b>1,823,770</b>	<b>(4%)</b>	<b>1,884,651</b>	<b>1,930,882</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Building Operations**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(5,752)						
Other Revenues	(5,474)	(400)					
Drawn from Reserves	(57,055)	(11,850)	(11,850)	(78,600)	563%		
Internal Recoveries	(1,417,233)	(1,529,470)	(1,529,470)	(1,816,680)	19%	(1,542,100)	(1,573,510)
<b>Total Revenues</b>	<b>(1,485,514)</b>	<b>(1,541,720)</b>	<b>(1,541,320)</b>	<b>(1,895,280)</b>	<b>23%</b>	<b>(1,542,100)</b>	<b>(1,573,510)</b>
<b>Total Revenues</b>	<b>(1,485,514)</b>	<b>(1,541,720)</b>	<b>(1,541,320)</b>	<b>(1,895,280)</b>	<b>23%</b>	<b>(1,542,100)</b>	<b>(1,573,510)</b>
Expenses							
Salaries, Wages & Benefits	1,104,645	1,258,050	1,261,460	1,256,420		1,423,082	1,492,495
Contracted & General Services	1,178,530	1,424,188	1,408,570	1,664,580	18%	1,153,560	1,156,450
Materials, Goods, Supplies & Utilities	180,050	280,037	271,090	298,050	10%	300,109	305,447
Added to Reserves	261,850	500,000	500,000	500,000		550,000	550,000
<b>Total Expenses</b>	<b>2,725,075</b>	<b>3,462,275</b>	<b>3,441,120</b>	<b>3,719,050</b>	<b>8%</b>	<b>3,426,751</b>	<b>3,504,392</b>
<b>Total Expenses</b>	<b>2,725,075</b>	<b>3,462,275</b>	<b>3,441,120</b>	<b>3,719,050</b>	<b>8%</b>	<b>3,426,751</b>	<b>3,504,392</b>
<b>NET COST/(GAIN)</b>	<b>1,239,561</b>	<b>1,920,555</b>	<b>1,899,800</b>	<b>1,823,770</b>	<b>(4%)</b>	<b>1,884,651</b>	<b>1,930,882</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			10.40	9.40	(10%)	11.40	11.40
Year Equivalent: Part - Time			1.51	4.54	201%	4.54	4.54
<b>Total Personnel - Year Equivalents</b>			11.91	13.94	17%	15.94	15.94
<b>Total Personnel</b>			<b>11.91</b>	<b>13.94</b>	<b>17%</b>	<b>15.94</b>	<b>15.94</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$25</b>	<b>\$23</b>		<b>\$23</b>	<b>\$23</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Building Operations		
<b>Revenues</b>		
Drawn from Reserves	(66,750)	Energy saving projects funded from roads reserve (street light rebate) (-\$79,000); offset by 2021 carry forward projects completed in 2022 (+\$12,000).
Internal Recoveries	(287,210)	Higher internal recoveries from departments due to Building Operations increased expenses.
<b>Total Revenues</b>	<b>(353,960)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	(5,040)	
Contracted & General Services	256,010	Increase due to one-time cost of mechanical condition assessment for paint, backflow, bypass, roof, carpet replacement and vinyl tile installation, roof maintenance for 15 East Lake Hill and LED lighting (+\$230,000); other increases in City Hall common costs and energy saving investment (+\$47,000), which is offset by the completion of 2021 carry forward projects: 819 ELB fencing (-\$12,000) and lower 2022 building drainage costs (-\$10,000).
Materials, Goods, Supplies & Utilities	26,960	Increase due to parts (+\$15,000), utilities (+\$10,000) and custodial supplies (+\$3,000).
<b>Total Expenses</b>	<b>277,930</b>	
<b>Net Increase (Decrease)</b>	<b>(\$76,030)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Fleet Services

#### BUDGET NOTES

##### Expenses

There is an increase in parts costs of around 6 percent. Some vendors are even indicating an increase of 12 percent is possible. Fuel is also increasing and is expected to surpass 2022 prices as demand increases.

##### Pressures and Challenges

Fleet impacts for 2023 operating budget are being felt in three areas:

- The first is supply issues with vendors as shipping delays have reduced available stock at regional warehouses and demand is high with restrictions lifted across North America. The war in Ukraine is also slowing vendor supply in Europe causing issues in North America. This is causing delays to turn around time as some units cannot be put back into service until parts arrive.
- The second is price with supply and demand driving up prices at all vendors. Vendors have quoted a 6% to 8% price increase with next years expectation's seeing increases of 10% to 12%. Fuel prices are trending high with 2023 being projected at \$2 per liter for gas and diesel.
- Vehicle complexity is increasing time required to diagnose and repair.

##### Future Outlook 2024-2025

1 FTE Automotive Technician in 2024 to cover expected growth.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Fleet Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(4,216)	(2,040)		1,000		1,000	1,000
Internal Recoveries	(2,538,646)	(2,775,340)	(2,775,340)	(2,858,210)	3%	(2,858,210)	(2,858,210)
<b>Total Revenues</b>	<b>(2,542,862)</b>	<b>(2,777,380)</b>	<b>(2,775,340)</b>	<b>(2,857,210)</b>	<b>3%</b>	<b>(2,857,210)</b>	<b>(2,857,210)</b>
<b>Total Revenues</b>	<b>(2,542,862)</b>	<b>(2,777,380)</b>	<b>(2,775,340)</b>	<b>(2,857,210)</b>	<b>3%</b>	<b>(2,857,210)</b>	<b>(2,857,210)</b>
Expenses							
Salaries, Wages & Benefits	994,513	1,062,990	1,072,830	1,092,660	2%	1,213,019	1,263,186
Contracted & General Services	119,208	184,220	173,520	190,360	10%	180,830	181,310
Materials, Goods, Supplies & Utilities	1,297,044	1,455,260	1,312,310	1,621,720	24%	1,614,224	1,618,774
Added to Reserves	800,000	800,000	800,000	800,000		900,000	1,000,000
<b>Total Expenses</b>	<b>3,210,765</b>	<b>3,502,470</b>	<b>3,358,660</b>	<b>3,704,740</b>	<b>10%</b>	<b>3,908,073</b>	<b>4,063,270</b>
<b>Total Expenses</b>	<b>3,210,765</b>	<b>3,502,470</b>	<b>3,358,660</b>	<b>3,704,740</b>	<b>10%</b>	<b>3,908,073</b>	<b>4,063,270</b>
<b>NET COST/(GAIN)</b>	<b>667,903</b>	<b>725,090</b>	<b>583,320</b>	<b>847,530</b>	<b>45%</b>	<b>1,050,863</b>	<b>1,206,060</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			9.30	9.30		10.30	10.30
Year Equivalent: Part - Time			0.50	0.50		0.50	0.50
<b>Total Personnel - Year Equivalents</b>			<b>9.80</b>	<b>9.80</b>		<b>10.80</b>	<b>10.80</b>
<b>Total Personnel</b>			<b>9.80</b>	<b>9.80</b>		<b>10.80</b>	<b>10.80</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$8</b>	<b>\$11</b>		<b>\$13</b>	<b>\$14</b>



	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Fleet Services		
<b>Revenues</b>		
Other Revenues	1,000	
Internal Recoveries	(82,870)	Higher internal recoveries from departments due to increased Fleet expenses.
<b>Total Revenues</b>	<b>(81,870)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	19,830	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	16,840	
Materials, Goods, Supplies & Utilities	309,410	Increase in fuel costs (+\$190,000), anticipated 20% - 40% increase in fleet parts (+\$90,000), shop supplies and tools (+\$8,000) and utilities (+\$8,000). One-time cost of scan tool for automotive and heavy equipment (+\$14,000).
<b>Total Expenses</b>	<b>346,080</b>	
<b>Net Increase (Decrease)</b>	<b>\$264,210</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Engineering Services

#### BUDGET NOTES

The Engineering department evaluates external development proposals and master plan municipal growth infrastructure projects to ensure an affordable orderly development of a high quality road, water, waste water and storm water infrastructure for the current and future citizens of the City of Airdrie. The purpose is to ensure that new development and future infrastructure is suitable, safe and sustainable.

Engineering's focus is on process improvement and building positive relationships with developers in Airdrie, expanding and revitalizing water/waste water infrastructure for shovel-ready growth and functional long-term transportation planning. The department primarily relies on the Transportation Master Plan (TMP), Utility Master Plan and Master drainage Plan to guide department priorities.

#### Revenue

Subdivision revenue is anticipated to be 210 acres (150 residential and 60 commercial/industrial). This is reflected in several budget categories including external consulting services.

#### Expenses

Department expenses are increasing due to increased growth including the need to update the Transportation Master Plan and complete other studies/external engineering work. Inflationary pressures have also driven up costs associated with training, professional memberships and technology.

#### Pressures and Challenges

Growth Management and Paying for Growth

The City's approach to growth management is consistent with master planning assumptions. Increased pressure from new and recently completed community area structure plans will lead to new neighbourhood area structure plans and new subdivision.

The department will incorporate recent Municipal Government Act (MGA) legislation changes to amend offsite levy charges for the post-annexation lands to ensure that new development contributes fairly to the costs of growth. The offsite levy strategy must be regularly updated to ensure accuracy and effectiveness as the City continues to grow.

The department will collaborate with the development industry to develop a funding and financing model to facilitate long term growth infrastructure for the City's annexed lands.

#### Council/Corporate Priorities

Council Priority - Functional Long-term Transportation Planning

With Neighbourhood Structure Plans (NSP) being approved within the post-annexed area, the need to

update the Transportation Master Plan (TMP) has become apparent. Densities, and therefore expected trip generation, for the areas with Community Area Structure Plans (CASP) and NSPs have been significantly higher than what was forecasted. For example, the southwest CASP generated approximately 40% more trips than forecasted. Updating the plan to incorporate these changes and to ensure the plan stays relevant is critical to long-term transportation planning. The TMP update will also deal with emerging challenges with implementing roundabouts, establishing a roundabout standard, establishing a roundabout policy, and studying pedestrian safety at roundabouts adjacent to Airdrie schools.

In addition to updating the TMP, there are three arterial functional plans proposed. Two for Veterans BV, one of which will investigate increased lane capacity from QE II to Main Street and one that will look at grade separation at the CPR tracks. The third, arterial functional plan is for Yankee Valley BV from 24 Street to Range Road 13 and is based on anticipated development pressure along that corridor (SW CASP/Vantage Rise NSP and the West Hills Expanded CASP).

#### **Future Outlook 2024-2025**

2024 - 1.0 FTE Project Engineer

2025 - 1.0 FTE Traffic Engineering Technologist

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Engineering Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(64,416)						
Other Revenues	(417,365)	(474,190)	(215,000)	(376,000)	75%	(227,000)	(227,000)
Conditional Grants	(47,316)	(54,250)	(104,250)	(52,870)	(49%)	(259,310)	(56,560)
Drawn from Reserves	(127,768)	(520,873)	(497,923)	(850,000)	71%	(75,000)	(75,000)
<b>Total Revenues</b>	(656,865)	(1,049,313)	(817,173)	(1,278,870)	56%	(561,310)	(358,560)
<b>Total Revenues</b>	<b>(656,865)</b>	<b>(1,049,313)</b>	<b>(817,173)</b>	<b>(1,278,870)</b>	<b>56%</b>	<b>(561,310)</b>	<b>(358,560)</b>
Expenses							
Salaries, Wages & Benefits	545,378	634,100	633,850	684,760	8%	720,279	811,870
Contracted & General Services	348,176	802,573	739,413	1,169,870	58%	532,920	329,120
Materials, Goods, Supplies & Utilities	1,409	2,900	2,900	7,600	162%	2,900	2,900
Contributed to Capital	4,482						
Added to Reserves	252,630						
<b>Total Expenses</b>	1,152,075	1,439,573	1,376,163	1,862,230	35%	1,256,099	1,143,890
<b>Total Expenses</b>	<b>1,152,075</b>	<b>1,439,573</b>	<b>1,376,163</b>	<b>1,862,230</b>	<b>35%</b>	<b>1,256,099</b>	<b>1,143,890</b>
<b>NET COST/(GAIN)</b>	<b>495,210</b>	<b>390,260</b>	<b>558,990</b>	<b>583,360</b>	<b>4%</b>	<b>694,789</b>	<b>785,330</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			5.20	5.50	6%	5.50	6.50
<b>Total Personnel - Year Equivalents</b>			5.20	5.50	6%	5.50	6.50
<b>Total Personnel</b>			<b>5.20</b>	<b>5.50</b>	<b>6%</b>	<b>5.50</b>	<b>6.50</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$7</b>	<b>\$7</b>		<b>\$9</b>	<b>\$9</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Engineering Services		
<b>Revenues</b>		
Other Revenues	(161,000)	Increase in revenue due to higher than anticipated development activity as per the growth projections - 210 acres (150 residential - 60 commercial) (-\$126,000), modeling data requests (-\$20,000) and utility line assignments (-\$15,000).
Conditional Grants	51,380	One-time draw from reserves for completed studies and updates which is offset by 2023 addition of annual Pavement Management Study.
Drawn from Reserves	(352,077)	One-time draw from reserves for completed studies and updates which is offset by 2023 additions of Arterial Functional Planning, Master Transportation update and Offsite Levy Bylaw update.
<b>Total Revenues</b>	<b>(461,697)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	50,910	Reflective of COLA, level/step and benefit increases; reallocate portion of Administrative Assistant to Corporate Properties and Municipal Engineering Technologist to Water Services. 2022 mid-year adjustment for 1.0 FTE Municipal Engineer.
Contracted & General Services	430,457	Increase in contracted services reflective of completion of previous year carry over projects and studies and offset with 2023 studies and increased levels of development activity resulting in more external reviews.
Materials, Goods, Supplies & Utilities	4,700	
<b>Total Expenses</b>	<b>486,067</b>	
<b>Net Increase (Decrease)</b>	<b>\$24,370</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Capital Projects

#### BUDGET NOTES

The Capital Projects Office (CPO) coordinates project resources, supports a central repository of projects, and allocates Project Managers (PMs). The Project Management Office (PMO) supports project managers in a variety of ways which may include, but are not limited to:

- Managing shared resources across all projects administered by the CPO, identifying and developing project management methodology
- Implementing best practices, and standards
- Developing processes and tools for managing, and monitoring compliance with established project management standards (American National Standards Institute (ANSI) and Project Management Institute (PMI) 99-001-2004 and International Organization for Standardization (ISO) 21500:2012), and the Airdrie Organizational Project Management (OPM) system as defined in guidelines, procedures, and templates
- Facilitating coordination of communication across projects with the guidance of the communications department,
- Continuing to work with Budget and Financial Planning to allocate costs for project management directly to projects for accurate cost tracking.

#### Expenses

Assuming that the proposed capital program is approved for 2023, department expenses will be similar to 2022 with no changes to service levels.

#### Staffing

1 FTE Project Coordinator

1 FTE Project Manager – Civil Infrastructure

Until October 2023, CPO has staffed one full-time PM and one temporary project coordinator (PC) to deliver the 40 Avenue Interchange project. All expenses related to these staff are being charged to the capital project. To maintain service levels across other projects, a staff member has been seconded from Engineering Services to act as a PM and they have backfilled with Temporary Municipal Inspector(s). To revert to pre-interchange staffing at the end of 2023 will not be possible and still provide PM delivery. The 10-year Capital plan contemplates more than \$400 million in project work for the Engineering Services department alone. Therefore, a request to make the PC permanent is requested for Q4 2023, and an additional PM as well. In the near term the two staff working on the interchange in 2023 will continue on multiple projects for the 40 Avenue corridor in 2024 (\$30 - \$50 million) and also deliver the Yankee Valley Grade separation in 2025/2026.

#### Pressures and Challenges

Highly variable demands for project delivery requires staffing solution with alternate planning for term positions and consulting options to meet customer expectations.

CPO has been tasked to create corporate standard processes for project management. Potential conflict per corporate standards in delivery models and process will need to be managed. Planned long-term

creation of Enterprise Project Management Office will be considerably more complex and may need to be reconsidered.

Expected capacity constraints based on quantities of approved projects will require investments in permanent staffing and/or consulting services. Business will need to be lean and adaptable.

Delivery of project challenges - 2022 has provided unprecedented challenges in the construction industry. Extraordinary activity has strongly impacted contractor capacity and availability. Materials and labour costs have escalated significantly. Supply chain has impacted both cost and schedule. Navigating this environment will be a challenge to municipal governments.

### **Council/Corporate Priorities**

Budget assumes delivering assigned projects and meeting existing business goals. CPO extensively delivers projects for Arenas, Fire, Corporate Properties, Engineering Services, and Water Services. Business development opportunities exist to provide service to additional business units.

### **Future Outlook 2024-2025**

0.5 FTE Administrative Assistant



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Capital Projects**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	457,056	528,370	539,530	682,430	26%	848,019	875,650
Contracted & General Services	26,502	61,370	56,280	57,020	1%	65,240	50,350
Materials, Goods, Supplies & Utilities	5,382	7,930	7,930	6,660	(16%)	7,202	7,581
Contributed to Capital	3,119						
<b>Total Expenses</b>	492,059	597,670	603,740	746,110	24%	920,461	933,581
<b>Total Expenses</b>	492,059	597,670	603,740	746,110	24%	920,461	933,581
<b>NET COST/(GAIN)</b>	492,059	597,670	603,740	746,110	24%	920,461	933,581
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			3.90	6.10	56%	6.10	6.10
Year Equivalent: Part - Time						0.50	0.50
<b>Total Personnel - Year Equivalents</b>			3.90	6.10	56%	6.60	6.60
<b>Total Personnel</b>			3.90	6.10	56%	6.60	6.60
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$8	\$10		\$11	\$11

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Capital Projects		
<b>Expenses</b>		
Salaries, Wages & Benefits	142,900	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Project Coordinator and 1.0 FTE Project Manager.
Contracted & General Services	740	
Materials, Goods, Supplies & Utilities	(1,270)	
<b>Total Expenses</b>	142,370	
<b>Net Increase (Decrease)</b>	<b>\$142,370</b>	

## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Corporate Properties

#### BUDGET NOTES

Corporate Properties provides a diverse range of services ensuring corporate needs and Council's directions are realized. Services include:

- Land administration, acquisition and sales,
- Facility planning and occupancy,
- New construction and renovations to corporate and operational facilities,
- Environmental expertise and planning (water, soil, air, and wildlife),
- Guidance around provincial and federal environmental legislation and regulations, and
- Representing the City on regional environmental planning initiatives.

Corporate Properties primarily relies on the Corporate Facilities Master Plan, Land Acquisition Strategy, and the Works Yard Campus Plan to guide departmental priorities for facilities and land. Establishing an Environmental Management Policy and Framework (2023) will guide corporate environmental and sustainability priorities.

#### Expenses

Department expenses have increased over 2022 based on:

- an increase of 1.0 FTE for an Environmental Technician,
- a space needs assessment for some operational teams and materials management
- updating the ecological inventory report.

#### Staffing

Increase of 1.0 FTE for an Environmental Technician.

#### Pressures and Challenges

##### Environmental Management

Historically, individual departments have worked directly with environmental regulators responding to existing and emerging environmental issues. Consolidating all environmental communications, to flow through Corporate Properties, will provide a consistent voice and elevate the City's relationship with Federal and Provincial regulators.

##### Work-from-Home (WFH) Real Estate Impacts

A subset of the WFH program is to manage the demand for administrative space within the City's existing real estate holdings. WFH participation rates will directly influence the demand for a near-term real estate response, and mid- to long-term space planning.

#### Council Focus Areas/Corporate Priorities

Community Facilities - Recreation Facility Land Development

Land development for a future recreation facility supports Council's Focus Area of Leisure, Recreation

and Culture to ensure community facilities meet the demands of Airdrie's growing population.

#### Space Needs - Administration Campus

Managing administration space needs through a hybrid in-office and work-from-home program supports the Corporate Priority to address civic space needs.

### **New Initiatives - Operating**

#### Operating Space Needs Assessment Update

The 2020 Corporate Facilities Master Plan recommended updating some of the operational teams' space needs assessment in 5-years to revisit a number of unknowns that included the implementation of centralized receiving and the ultimate impacts of losing storage space at the Main Street fire hall. An interim operating space needs assessment will focus on Fleet, Materials Management, and Water Services. It will seek solutions to emerging space related challenges that should be addressed before the planned 2025 update.

#### Ecological Inventory Update

Ecological areas are constantly evolving. They are dynamic natural features that change based on climate, and direct and indirect human impacts like development. With active development in the annexed lands updating the 2013 Ecological Inventory will support the protection of environmental and conservation worthy areas.

As reports age, they tend to be less relevant. Industry standards show reports that are ten or more years old, tend to lose their usefulness.

### **New Initiatives - Capital**

#### Works Yard Redevelopment - West Barn Expansion

Expanding the west barn by 3,200 sf will complete the replacement of lost space resulting from the Main Street fire hall's demolition. In addition to the vehicle storage space, a lunchroom and locker space will be included in the expansion. These were identified as requirements for Water Services staff through Corporate Facilities Master Site Plan.

#### Works Yard Redevelopment - Large Wash bay

The existing wash bay is undersized and over utilized. An exterior wash pad relieves some of the wash bay pressure but is only useable during three seasons. Adding an appropriately sized and serviced wash bay will address the wash bay size constraints. Equipment and vehicles will be washed inside, all year-round. This makes the outdoor wash pad redundant, which resolves the negative environmental impacts associated with it.

#### Regional Park Land Development

The first phase of a multi-phase park development will include a paved parking lot, pathways, signage, benches, picnic tables, bathrooms, and stormwater management. Paved pathways can be plowed in the winter providing year-round access for residents

### **Future Outlook 2024-2025**

2024 - 1.0 FT Corporate Facilities Administrator 2025 - 1.0 FT Environmental Technician
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**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Properties**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(4,500)	(4,500)					
Drawn from Reserves	(63,079)	(68,740)	(68,740)		(100%)		
<b>Total Revenues</b>	<b>(67,579)</b>	<b>(73,240)</b>	<b>(68,740)</b>		<b>(100%)</b>		
<b>Total Revenues</b>	<b>(67,579)</b>	<b>(73,240)</b>	<b>(68,740)</b>		<b>(100%)</b>		
Expenses							
Salaries, Wages & Benefits	237,402	277,970	296,370	382,510	29%	497,242	569,036
Contracted & General Services	120,235	172,360	174,540	234,700	34%	221,340	109,630
Materials, Goods, Supplies & Utilities	375	1,200	1,200	1,200		1,050	1,050
Contributed to Capital	1,401						
Added to Reserves	68,740						
Long-Term Debt	830,484	828,910	833,420	833,420		833,420	1,793,660
<b>Total Expenses</b>	<b>1,258,637</b>	<b>1,280,440</b>	<b>1,305,530</b>	<b>1,451,830</b>	<b>11%</b>	<b>1,553,052</b>	<b>2,473,376</b>
<b>Total Expenses</b>	<b>1,258,637</b>	<b>1,280,440</b>	<b>1,305,530</b>	<b>1,451,830</b>	<b>11%</b>	<b>1,553,052</b>	<b>2,473,376</b>
<b>NET COST/(GAIN)</b>	<b>1,191,058</b>	<b>1,207,200</b>	<b>1,236,790</b>	<b>1,451,830</b>	<b>17%</b>	<b>1,553,052</b>	<b>2,473,376</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			2.60	3.40	31%	4.40	5.40
<b>Total Personnel - Year Equivalents</b>			2.60	3.40	31%	4.40	5.40
<b>Total Personnel</b>			2.60	3.40	31%	4.40	5.40
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>\$16</b>	<b>\$19</b>		<b>\$19</b>	<b>\$29</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Corporate Properties		
<b>Revenues</b>		
Drawn from Reserves	68,740	2021 carry forward project completed in 2022: Civic Administration Plan.
<b>Total Revenues</b>	68,740	
<b>Expenses</b>		
Salaries, Wages & Benefits	86,140	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Environmental Technician.
Contracted & General Services	60,160	Increase due to the addition of the Ecological Inventory update (+\$75,000), and Operational Space Needs Assessment update (+\$50,000) and slight increase in contracted services (+\$5,000). Completion of 2021 carry forward project in 2022: Civic Administration Plan (-\$69,000).
<b>Total Expenses</b>	146,300	
<b>Net Increase (Decrease)</b>	<b>\$215,040</b>	

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# **Community Services**

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### About us









**Community Services** includes the business units of Transit, Community Development, Social Planning, Community Facilities Management, Below Market Housing Strategy, Genesis Place and Arena Operations.

Community Services provides a range of services, programs and initiatives that enhance individual, community and social wellbeing, and enhances the quality of life of residents. This is done by facilitating and supporting community partnerships to provide opportunities that contribute to an economically strong, socially connected, culturally vibrant, and sustainable community.

**Strategic Focus:** Community Services contributes primarily to the AirdrieONE focus areas of Sustainable Transportation; Arts, Culture, and Recreation; Social Sustainability and Built Environment.

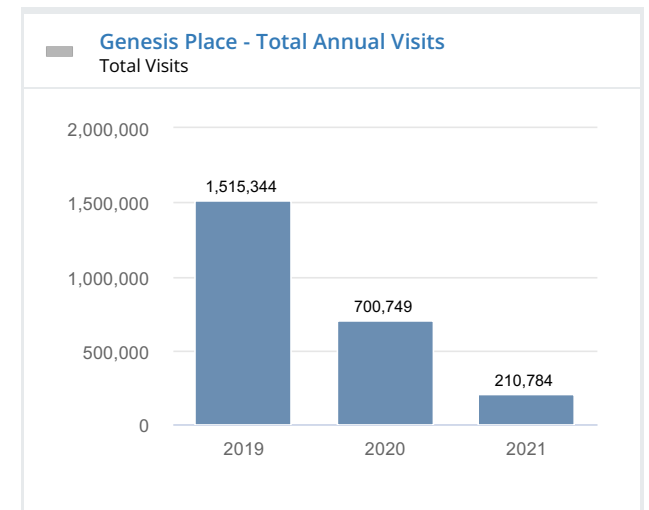
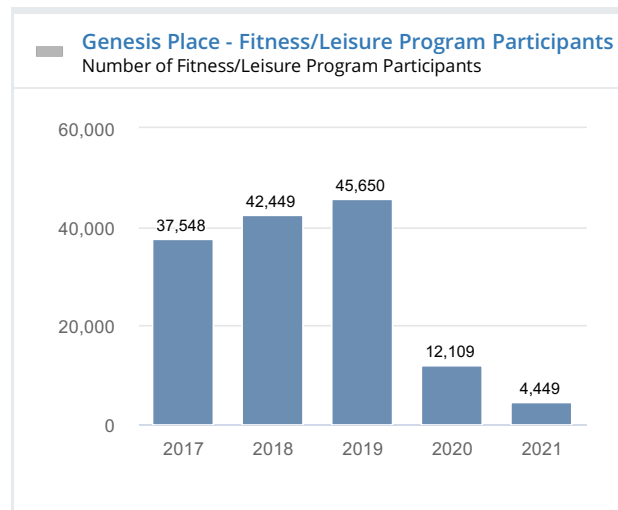
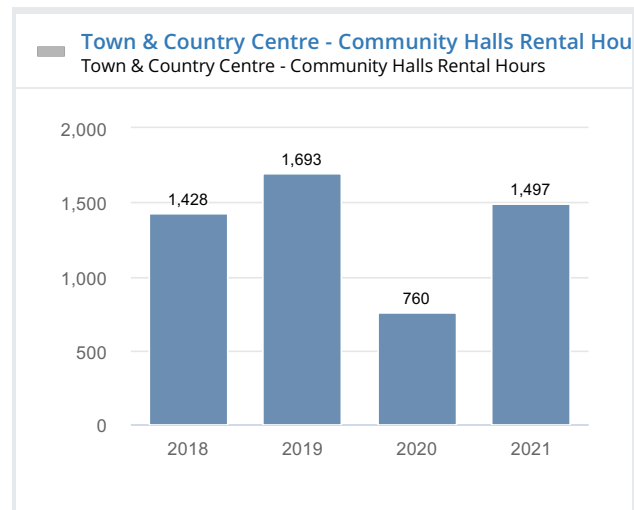
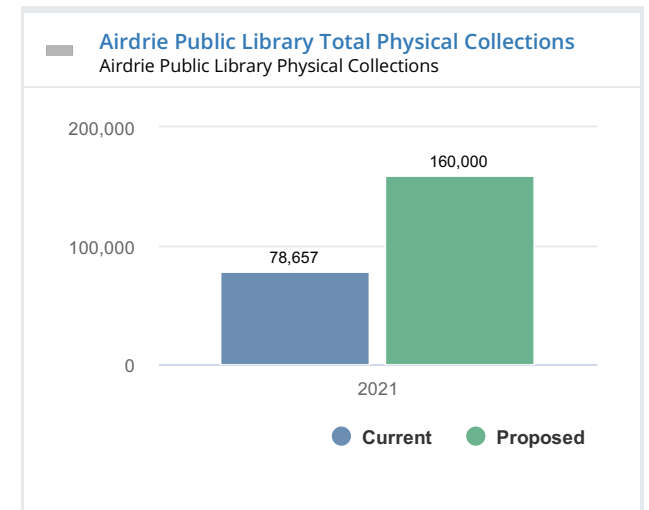
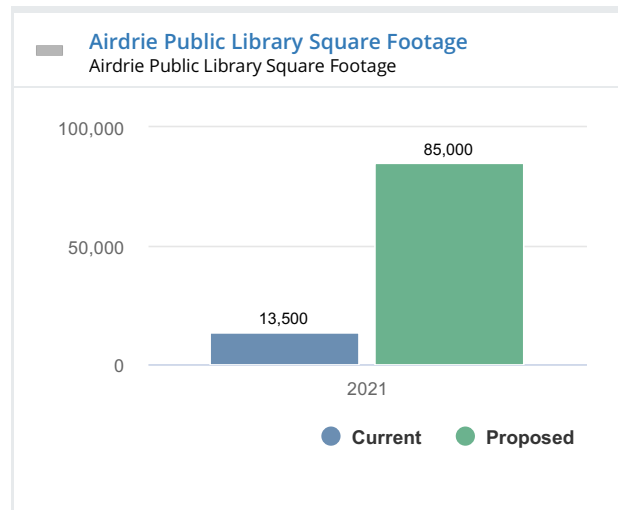
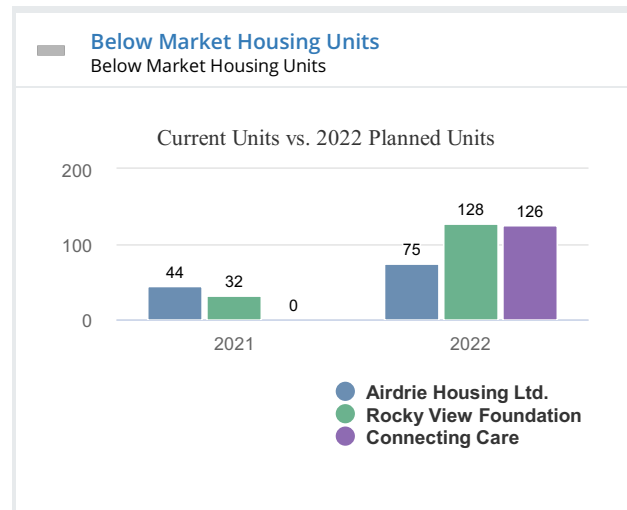
### Service delivery pressures and challenges

- **Recreation** - Airdrie has a significant recreation facility deficit due to the rapid population growth of the community and the finite amount of amenities and services. Waitlists for recreation programming often outnumber actual spots available, sport user groups must secure rental space in surrounding communities to service their full membership, and access to public swimming and fitness classes are often capped during peak prime hours. Servicing a rapidly growing and young community, Airdrie must plan and develop facilities to ensure all residents are able to access desired recreational programming and services.
- **Transit** is experiencing a higher degree of volatility with expenditures, particularly with fuel and maintenance. This is creating challenges in forecasting costs for future budgets. In addition, there is growing demand across all services following a two year period of suppressed demand during the pandemic. Both of these factors impacted (increase) expenditures without the offsetting revenues to cover the additional costs.
- **Housing** - Airdrie lacks a healthy supply of housing options for residents with vulnerabilities, including those of low and moderate income. As our city grows without a corresponding increase in the supply of below-market homes, Airdrie residents including lone-parent households, people living alone (both seniors and younger people), and households who have at least one person with activity limitations, risk being among the most underserved in the province for access to below market housing. Housing challenges can have ripple effects that can adversely affect the community as a whole in a variety of areas.

Initiatives	Description	Start Date	End Date
 <b>West Side Recreation Facility</b>	The City will get key community facilities in the 10-year capital plan built or advanced. Priority will be on a library and a recreation facility.	1/1/18	10/30/26
 <b>Airdrie Multi-Use Facility &amp; Library</b>	The City will get key community facilities in the 10-year capital plan built or advanced. Priority will be on a library and a recreation facility.	8/20/18	3/31/25
 <b>Develop Housing Strategy &amp; Action Plan</b>	Identification of municipal tools and processes that will support expanded housing choices for low and moderate income residents.	1/1/21	12/31/22
 <b>Create Indigenous Relations Strategy</b> Community Development	Develop a strategy of how the City will take actions to address gaps and barriers experienced by Indigenous Peoples in Airdrie.	10/1/21	12/31/24
 <b>Develop and implement action plan to advance Equity, Diversity, and Inclusion efforts in the Airdrie community</b> Social Planning	Deliverables include joining the Coalition of Inclusive Municipalities, analysis of current state, and developing an action plan.	3/1/22	12/31/25
 <b>Social Well-Being Survey (Pilot)</b> Social Planning	As part of the development of a Social Policy Framework, this survey will help to measure the state of positive social relationships in the community.	7/1/22	1/31/23
 <b>24 Street Functional Study</b> Transit	A focused functional study for the 24 St Corridor, extending through Rocky View County and into Calgary	1/1/23	12/31/23
 <b>Develop an Active Transportation Plan</b> Transit	Development of an Active Transportation Plan to proactively plan for alternative transportation modes.	3/1/22	12/31/23

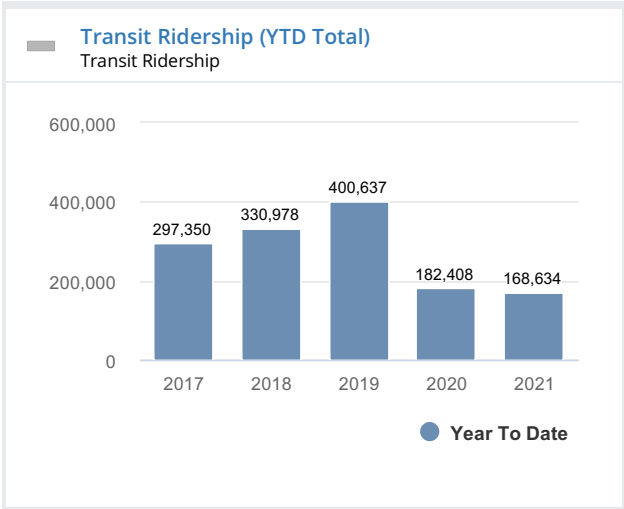
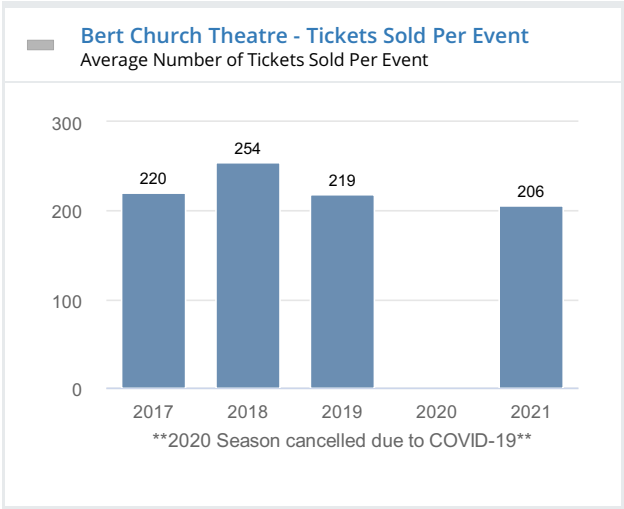
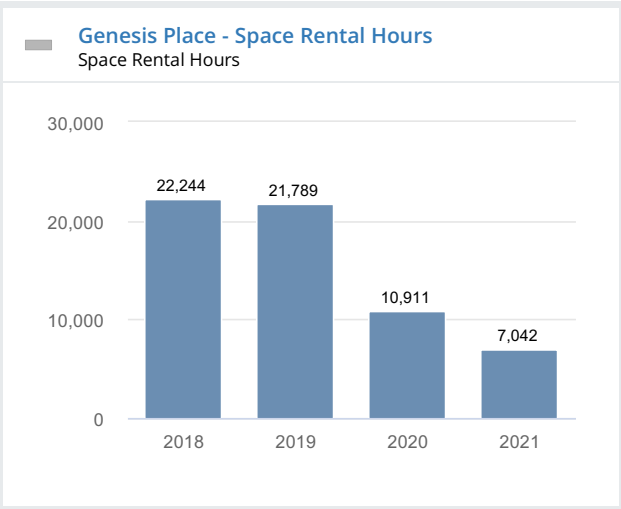
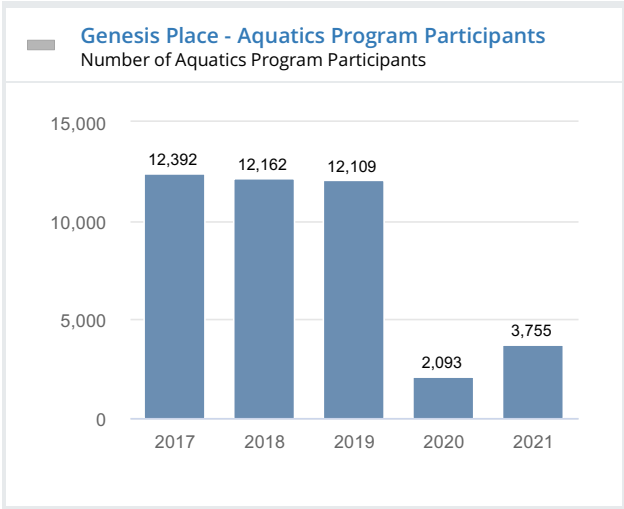
## Directorate Dashboard

Community Services



Directorate Dashboard

Community Services



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Services</b>							
Community Services Director	324,785	418,160	393,200	416,660	6%	431,834	439,271
Transit	2,195,749	2,936,432	3,248,560	3,383,870	4%	4,001,662	4,260,089
Social Planning	336,002	456,690	459,360	587,750	28%	614,568	582,881
Family and Community Support Services	413,509	459,100	450,280	461,640	3%	450,117	480,510
Community Development	429,243	801,710	838,390	1,072,310	28%	931,509	955,967
Bert Church Theatre	416,508	596,120	424,260	510,180	20%	485,266	496,151
Town and Country Centre	139,709	268,810	348,970	327,090	(6%)	202,488	210,667
Affordable Housing	175,000	347,730	368,340	478,310	30%	467,961	456,012
Airdrie Public Library	2,587,312	2,627,640	2,607,810	2,762,140	6%	4,647,510	5,743,852
Genesis Place	3,327,053	1,984,185	3,000,865	1,759,420	(41%)	1,214,488	1,786,265
Arena Operations	723,619	431,424	512,580	535,330	4%	915,043	909,517
<b>Total Community Services</b>	<b>11,068,489</b>	<b>11,328,001</b>	<b>12,652,615</b>	<b>12,294,700</b>	<b>(3%)</b>	<b>14,362,446</b>	<b>16,321,182</b>
<b>Total Community Services</b>	<b>11,068,489</b>	<b>11,328,001</b>	<b>12,652,615</b>	<b>12,294,700</b>	<b>(3%)</b>	<b>14,362,446</b>	<b>16,321,182</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales & User Charges	(2,980,299)	(6,347,690)	(4,788,250)	(6,558,220)	37%	(6,758,382)	(6,926,080)
Other Revenues	(2,037,637)	(3,223,910)	(3,131,850)	(3,516,190)	12%	(3,842,198)	(3,593,389)
Conditional Grants	(1,635,401)	(1,951,670)	(1,560,800)	(1,620,800)	4%	(1,570,800)	(1,570,800)
Drawn from Reserves	(546,228)	(590,360)	(590,360)	(322,000)	(45%)	(322,000)	(2,222,000)
Internal Recoveries	(132,765)	(160,000)	(160,000)	(160,000)		(163,200)	(166,500)
<b>Total</b>	<b>(7,332,330)</b>	<b>(12,273,630)</b>	<b>(10,231,260)</b>	<b>(12,177,210)</b>	<b>19%</b>	<b>(12,656,580)</b>	<b>(14,478,769)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	6,717,889	9,044,365	8,929,505	9,130,930	2%	9,450,436	9,655,530
Contracted & General Services	4,120,699	5,883,426	5,682,130	6,830,320	20%	6,878,830	7,184,425
Materials, Goods, Supplies & Utilities	1,259,281	1,653,320	1,599,110	1,858,670	16%	1,961,950	2,072,516
Contributed to Capital	3,050	175,000	175,000		(100%)		
Added to Reserves	1,427,853	1,662,370	1,356,500	1,356,500		1,656,500	1,856,500
Bank Charges & Short Term Interest	76,868	165,000	116,000	125,000	8%	10,000	10,000
Long-Term Debt	675,638	783,620	790,560	782,890	(1%)	2,560,371	2,557,171
Internal Charges	223,820	216,710	216,710	211,690	(2%)	211,690	211,690
Other Transactions	(62)						
Grants to Groups & Other Organizations	3,895,783	4,017,820	4,018,360	4,175,910	4%	4,289,249	7,252,119
<b>Total</b>	<b>18,400,819</b>	<b>23,601,631</b>	<b>22,883,875</b>	<b>24,471,910</b>	<b>7%</b>	<b>27,019,026</b>	<b>30,799,951</b>
<b>NET COST/(GAIN)</b>	<b>11,068,489</b>	<b>11,328,001</b>	<b>12,652,615</b>	<b>12,294,700</b>	<b>(3%)</b>	<b>14,362,446</b>	<b>16,321,182</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			56.00	59.00	5%	61.00	61.00
Year Equivalent: Part - Time			52.53	49.73	(5%)	48.73	58.73
<b>Total Personnel - Year Equivalents</b>			<b>108.53</b>	<b>108.73</b>		<b>109.73</b>	<b>119.73</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Services Director**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Drawn from Reserves	(17,905)	(39,590)	(39,590)		(100%)		
<b>Total Revenues</b>	(17,905)	(39,590)	(39,590)		(100%)		
<b>Total Revenues</b>	<b>(17,905)</b>	<b>(39,590)</b>	<b>(39,590)</b>		<b>(100%)</b>		
Expenses							
Salaries, Wages & Benefits	319,834	408,530	384,670	407,430	6%	422,604	430,041
Contracted & General Services	20,849	48,720	47,620	8,730	(82%)	8,730	8,730
Materials, Goods, Supplies & Utilities	88	500	500	500		500	500
Contributed to Capital	1,919						
<b>Total Expenses</b>	342,690	457,750	432,790	416,660	(4%)	431,834	439,271
<b>Total Expenses</b>	<b>342,690</b>	<b>457,750</b>	<b>432,790</b>	<b>416,660</b>	<b>(4%)</b>	<b>431,834</b>	<b>439,271</b>
<b>NET COST/(GAIN)</b>	<b>324,785</b>	<b>418,160</b>	<b>393,200</b>	<b>416,660</b>	<b>6%</b>	<b>431,834</b>	<b>439,271</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			2.00	2.00		2.00	2.00
Year Equivalent: Part - Time			0.50	0.50		0.50	0.50
<b>Total Personnel - Year Equivalents</b>			2.50	2.50		2.50	2.50
<b>Total Personnel</b>			<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>2.50</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$5</b>	<b>\$5</b>		<b>\$5</b>	<b>\$5</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Community Services Director		
<b>Revenues</b>		
Drawn from Reserves	39,590	2021 carry forward projects completed in 2022: Facility Needs Assessment.
<b>Total Revenues</b>	39,590	
<b>Expenses</b>		
Salaries, Wages & Benefits	22,760	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(38,890)	2021 carryforward project completed in 2022: Facility Needs Assessment.
<b>Total Expenses</b>	(16,130)	
<b>Net Increase (Decrease)</b>	<b>\$23,460</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Transit

#### BUDGET NOTES

##### Revenue

Increased ridership across all services (local fixed route, Hello to Go, downtown commuter and regional route 900).

Revenues from advertising budgeted at the minimum annual guarantee (MAG) in the agreements. Should the providers exceed the MAG then the City will receive more revenue.

No change in the methodology of revenues received from sale of services for the Route 900 service.

New revenue source from Infrastructure Canada's Active Transportation Fund for the completion of the City's first active transportation plan.

##### Expenses

Inflation pressures to continue on consumables such as fuel and parts.

Increased levels of service budgeted for the Hello to Go service (additional service hours) and the downtown commuter service (one additional morning and afternoon bus effective January 2, 2023).

New initiative to complete the City's first active transportation plan. The majority of this expense is offset by revenues from the Active Transportation Fund

##### Pressures and Challenges

Inflation on consumables (fuel and parts in particular).

Demand for service (additional service hours budgeted in Local and Downtown Commuter).

##### Council Focus Area/Corporate Priorities

Council Focus Area - Transportation. The development of an Active Transportation Plan aligns with Council's desire to increase transportation options to connect people to place within Airdrie.

##### Future Outlook 2024-2025

Future staffing request to support the implementation of the completed Active Transportation Plan.

Monitor ridership to determine resumption of pre-pandemic levels of service.

Transition of non-renewable powered vehicles (primarily the bus fleet) with other less green house gas (GHG) emitting options (such as electric or hydrogen).

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Transit**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Services</b>							
Transit							
1-34-010 ACCESS AIRDRIE	149,412	124,260	257,460	30,200	(88%)	30,200	30,200
1-34-011 LOCAL FIXED ROUTES	770,229	1,218,000	1,342,610	1,399,150	4%	1,687,400	1,793,500
1-34-012 DOWNTOWN COMMUTER	144,741	34,600	133,950	167,760	25%	290,890	361,950
1-34-013 DAILY REGIONAL	383,708	788,000	651,560	831,750	28%	956,150	1,016,000
1-34-016 TRANSIT ADMINISTRATION	747,659	774,790	862,980	910,010	5%	922,493	949,730
1-34-017 ACTIVE TRANSPORTATION		(3,218)		45,000		114,529	108,709
<b>Total Transit</b>	2,195,749	2,936,432	3,248,560	3,383,870	4%	4,001,662	4,260,089
<b>Total Transit</b>	<b>2,195,749</b>	<b>2,936,432</b>	<b>3,248,560</b>	<b>3,383,870</b>	<b>4%</b>	<b>4,001,662</b>	<b>4,260,089</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Transit**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(884,634)	(1,070,400)	(712,950)	(1,123,040)	58%	(1,149,440)	(1,208,850)
Other Revenues	(6,616)	(2,820)					
Conditional Grants	(56,165)	(305,870)		(50,000)			
<b>Total Revenues</b>	(947,415)	(1,379,090)	(712,950)	(1,173,040)	65%	(1,149,440)	(1,208,850)
<b>Total Revenues</b>	<b>(947,415)</b>	<b>(1,379,090)</b>	<b>(712,950)</b>	<b>(1,173,040)</b>	<b>65%</b>	<b>(1,149,440)</b>	<b>(1,208,850)</b>
Expenses							
Salaries, Wages & Benefits	396,318	392,740	382,920	386,660	1%	466,626	497,382
Contracted & General Services	2,343,074	3,283,092	3,227,930	3,819,010	18%	4,332,370	4,608,360
Materials, Goods, Supplies & Utilities	72,087	60,530	77,370	76,810	(1%)	77,676	88,767
Added to Reserves	306,165	555,870	250,000	250,000		250,000	250,000
Internal Charges	25,520	23,290	23,290	24,430	5%	24,430	24,430
<b>Total Expenses</b>	3,143,164	4,315,522	3,961,510	4,556,910	15%	5,151,102	5,468,939
<b>Total Expenses</b>	<b>3,143,164</b>	<b>4,315,522</b>	<b>3,961,510</b>	<b>4,556,910</b>	<b>15%</b>	<b>5,151,102</b>	<b>5,468,939</b>
<b>NET COST/(GAIN)</b>	<b>2,195,749</b>	<b>2,936,432</b>	<b>3,248,560</b>	<b>3,383,870</b>	<b>4%</b>	<b>4,001,662</b>	<b>4,260,089</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.00	3.00		4.00	4.00
Year Equivalent: Part - Time			0.60	0.50	(17%)	0.50	0.50
<b>Total Personnel - Year Equivalents</b>			3.60	3.50	(3%)	4.50	4.50
<b>Total Personnel</b>			<b>3.60</b>	<b>3.50</b>	<b>(3%)</b>	<b>4.50</b>	<b>4.50</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$42</b>	<b>\$43</b>		<b>\$49</b>	<b>\$50</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Transit		
<b>Revenues</b>		
Sales & User Charges	(410,090)	Projected increase in annual ridership as the city enters the endemic phase of COVID-19.
Conditional Grants	(50,000)	This grant is specific to the development of an Active Transportation Plan with funding from Infrastructure Canada's Active Transportation Fund.
<b>Total Revenues</b>	<b>(460,090)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	3,740	
Contracted & General Services	591,080	Projected increases to current (July 2022) levels of service for the Hello to Go service and downtown commuter services. Other factors influencing this increase include a significant increase in the cost for fuel and parts as well as increases for maintenance on the heavy duty buses.
Materials, Goods, Supplies & Utilities	(560)	
Internal Charges	1,140	
<b>Total Expenses</b>	<b>595,400</b>	
<b>Net Increase (Decrease)</b>	<b>\$135,310</b>	

## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Social Planning

#### BUDGET NOTES

##### Expenses

The budget is based on the assumption that Social Planning maintains current service levels. In 2023, Social Planning will continue with current work plans which include the Social Policy Framework and the Social Well-Being Index and follow-up action plans and strategies.

##### Pressures and Challenges

As a community grows at the rate Airdrie is, social issues start to emerge and become more widespread. Social Planning wants to be proactive in preventing social issues by strengthening social well-being at the earliest opportunity. Following the results of the Social Well-Being Index, Social Planning will review and analyze the results to see where priority and attention is required to improve social well-being for all residents.

##### Council/Corporate Priorities

Social Planning will respond to social issues to strengthen social well-being and improve the quality of life for Airdrie residents. This will be accomplished by developing policies, plans, and strategies that address the social conditions in Airdrie.

##### New Initiatives - Operating and Capital

Advancing Council's Social Policy Principles and moving the needle of Council's Focus Area of Creating a Caring Community includes improving sense of belonging and removing barriers to equity, diversity and inclusion and ensure all residents feel accepted and included. Efforts to create a community that is diverse and inclusive requires a commitment from Council and tangible action from administration to create a welcoming and inclusive community. Social Planning will focus efforts on joining the Coalition of Inclusive Municipalities (CIM) that demonstrates the City's commitment to creating a socially sustainable and inclusive community.

##### Future Outlook 2024-2025

Social Planning provides leadership that strengthens the social well-being of residents through social research and evidence-informed action. The Social Planning department specializes in gathering information, uncovering root causes of social conditions, and developing policies to strengthen social well-being in Airdrie.

Social Planning strengthens the social well-being of the community by:

- Conducting research to understand community and social conditions
- Scanning barriers, challenges and opportunities impacting quality of life of residents
- Applying appropriate action to improve social well-being

In 2023, Social Planning will continue the work that includes the Social Policy Framework, and the results from the Social Well-Being Index. The results from these will provide Council and administration with a picture of Airdrie's social landscape and details on how the City can address social conditions that impact Council's Social Policy.

Social Planning will continue to strengthen youth engagement through the two City-led youth engagement initiatives - Airdrie Board of Youth Affairs, and the Mayor for a Day Challenge. These two initiatives provide young people in Airdrie with an opportunity to have a voice in decisions that affect them and allow them to participate in civic engagement.



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Social Planning**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Drawn from Reserves	(31,730)	(142,770)	(142,770)		(100%)		
<b>Total Revenues</b>	(31,730)	(142,770)	(142,770)		(100%)		
<b>Total Revenues</b>	<b>(31,730)</b>	<b>(142,770)</b>	<b>(142,770)</b>		<b>(100%)</b>		
Expenses							
Salaries, Wages & Benefits	329,376	444,900	448,400	493,540	10%	508,658	521,971
Contracted & General Services	37,716	151,610	150,780	88,960	(41%)	100,660	55,660
Materials, Goods, Supplies & Utilities	640	2,950	2,950	5,250	78%	5,250	5,250
<b>Total Expenses</b>	367,732	599,460	602,130	587,750	(2%)	614,568	582,881
<b>Total Expenses</b>	<b>367,732</b>	<b>599,460</b>	<b>602,130</b>	<b>587,750</b>	<b>(2%)</b>	<b>614,568</b>	<b>582,881</b>
<b>NET COST/(GAIN)</b>	<b>336,002</b>	<b>456,690</b>	<b>459,360</b>	<b>587,750</b>	<b>28%</b>	<b>614,568</b>	<b>582,881</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.30	3.30		4.30	4.30
Year Equivalent: Part - Time			0.50	1.00	100%		
<b>Total Personnel - Year Equivalents</b>			3.80	4.30	13%	4.30	4.30
<b>Total Personnel</b>			<b>3.80</b>	<b>4.30</b>	<b>13%</b>	<b>4.30</b>	<b>4.30</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$6</b>	<b>\$8</b>		<b>\$8</b>	<b>\$7</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Social Planning		
<b>Revenues</b>		
Drawn from Reserves	142,770	2021 carry forward projects completed in 2022: Social Policy Framework (+\$50,000), Housing Needs Strategy (+\$13,000), Community Well-Being Index (+\$70,000) and FCSS Funding Model (+\$10,000).
<b>Total Revenues</b>	142,770	
<b>Expenses</b>		
Salaries, Wages & Benefits	45,140	Reflective of COLA, level/step and benefit increases. Addition of 0.5 FTE Youth Engagement Programmer.
Contracted & General Services	(61,820)	Addition of 2023 one-time equity, diversity and inclusion consultant (+\$35,000) and research and action from Social Well-Being Inventory (SWBI) results (+\$30,000). Increased training, travel, advertising and technology services (+\$15,000). 2021 carry forward projects completed in 2022: Social Policy Framework (-\$50,000), Housing Needs Strategy (-\$13,000), Community Well-Being Index (-\$70,000) and FCSS Funding Model (-\$10,000).
Materials, Goods, Supplies & Utilities	2,300	
<b>Total Expenses</b>	(14,380)	
<b>Net Increase (Decrease)</b>	<b>\$128,390</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Family and Community Support Services (FCSS)

#### BUDGET NOTES

##### Revenue

The Airdrie FCSS 2023 budget builds on the assumption that the Provincial Government will stay committed to maintaining funding

##### Expenses

In this budget, the tax contribution is 22% to support the Airdrie FCSS program.

##### Pressures and Challenges

The Provincial Government has not indicated an increase in quite some time. With a growing community like Airdrie, advocacy efforts will become priority in terms of ensuring our community has the preventative supports and services available. With the continuing growth of Airdrie, the social needs of the city will change. In response to these changes, Airdrie FCSS will continue to develop prevention priorities to support future funding decisions.

##### Future Outlook 2024-2025

The City has a legislated formal agreement with the Province to provide FCSS prevention programming in Airdrie. Under agreement, the City needs to match a minimum of 20% of total service costs to deliver prevention programming.

The City is entering into a three-year funding cycle (2023-2025) commitment to fund prevention programs delivered by community social agencies. The contracts extended annually are based on availability and sustainability of funding from the Province. The 2023 budget builds on the assumption that the provincial government is staying committed in maintaining funding.

Capacity building through collaboration: building the capacity of FCSS partners to enhance social well-being and strengthen prevention programming in Airdrie.

Airdrie continues to grow and administration works to align with the Provincial direction on monitoring and measuring program outcomes in prevention programming, FCSS developed a funding model for this new funding cycle to guide FCSS investments. This funding model allows administration to unite the impact of multiple initiatives under one framework, create shared language, and measures for understanding positive change. The FCSS Funding Model will be updated every funding cycle.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Family and Community Support Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Conditional Grants	(1,560,804)	(1,560,800)	(1,560,800)	(1,560,800)		(1,560,800)	(1,560,800)
<b>Total Revenues</b>	(1,560,804)	(1,560,800)	(1,560,800)	(1,560,800)		(1,560,800)	(1,560,800)
<b>Total Revenues</b>	<b>(1,560,804)</b>	<b>(1,560,800)</b>	<b>(1,560,800)</b>	<b>(1,560,800)</b>		<b>(1,560,800)</b>	<b>(1,560,800)</b>
Expenses							
Salaries, Wages & Benefits	366,448	374,450	365,090	371,240	2%	381,617	388,810
Contracted & General Services	31,475	60,000	60,000	74,300	24%	52,800	76,000
Materials, Goods, Supplies & Utilities	100	1,000	1,000	1,900	90%	1,500	1,500
Grants to Groups & Other Organizations	1,576,290	1,584,450	1,584,990	1,575,000	(1%)	1,575,000	1,575,000
<b>Total Expenses</b>	1,974,313	2,019,900	2,011,080	2,022,440	1%	2,010,917	2,041,310
<b>Total Expenses</b>	<b>1,974,313</b>	<b>2,019,900</b>	<b>2,011,080</b>	<b>2,022,440</b>	<b>1%</b>	<b>2,010,917</b>	<b>2,041,310</b>
<b>NET COST/(GAIN)</b>	<b>413,509</b>	<b>459,100</b>	<b>450,280</b>	<b>461,640</b>	<b>3%</b>	<b>450,117</b>	<b>480,510</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			3.00	3.00		3.00	3.00
<b>Total Personnel - Year Equivalents</b>			3.00	3.00		3.00	3.00
<b>Total Personnel</b>			<b>3.00</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$6</b>	<b>\$6</b>		<b>\$6</b>	<b>\$6</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Family and Community Support Services		
<b>Expenses</b>		
Salaries, Wages & Benefits	6,150	
Contracted & General Services	14,300	
Materials, Goods, Supplies & Utilities	900	
Grants to Groups & Other Organizations	(9,990)	
<b>Total Expenses</b>	<b>11,360</b>	
<b>Net Increase (Decrease)</b>	<b>\$11,360</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Community Development

#### BUDGET NOTES

##### Revenue

In 2022, Community Development staff conducted a competitive review of similar festivals and event rates for AirdrieFEST booth and vendor registration. Incremental adjustments will be made to reach more competitive rates. A new Artisan Market was created in 2022 and revenues are anticipated to recover to pre-pandemic levels to support the growth and sustainability of this event.

##### Expenses

In 2021, administration conducted a Service Level Review of Community Development to ensure services align with Council's desires for the community. Based on this review, Council endorsed the recommendation of Community Services Advisory Board (CSAB) to increase festivals and events year-round; and to develop an Indigenous Strategy to guide Council and the municipality on the most respectful and collaborative actions to engage with Indigenous Peoples and communities. Community Development's 2023 budget reflects the work needed to carry out these Council objectives.

Increases are reflected in three primary areas. Indigenous Relations, Purchased Services and Repairs and Maintenance.

Council's commitment to embrace the intent of the Truth and Reconciliation Commission's Calls to Action (TRC) to help create understanding to support stronger Indigenous connections in the community resulted in a request of continued funding to support this area of focus. To work in a culturally appropriate and accepted manner, Indigenous Peoples must be included in processes that specifically concern them. Two key and preliminary TRC actions include Recommendation 57, educating municipal employees and Recommendation 45.iii, renew or establish Treaty relationships. To effectively achieve the outcomes of the TRC, having an Indigenous Advisor associated with the City of Airdrie in a contractual relationship as well as respectfully engaging Elders and Knowledge Keepers is crucial. TRC will be a long process, so this line item was moved from a one-time budget item in 2022, to a recurring item for the foreseeable future.

Another area of increase is funding to support public art and historical placemaking projects that have been endorsed by Council. Project sheets are in the draft stages, but estimations have been included for a public art project being brought forth by a community member as a donation, the Gapyeong Battle Monument and revitalizing the Airdrie Water Tower location. Budget money is being requested to mitigate issues that have been discovered with the structural integrity and potential relocation of the Gwacheon Totem Poles.

New Year's Eve and Canada Day fireworks moved from the Council budget to Community Development as Community Development is the primary group that administers informing the purchase order and vendor selection process, works with community groups like the Airdrie Parade Committee which provides a grant for Canada Day Fireworks and manages the events.

**Council/Corporate Priorities**

Council's commitment to embrace the intent of the Truth and Reconciliation Commission's Calls to Action (TRC) to help create understanding to support stronger Indigenous connections in the community as identified in the Council Areas of Focus document.

**Future Outlook 2024-2025**

It is anticipated Community Development may have a role in future programming and increased community activations associated with the new Multi-Use Facility and Library. Community Development has also been identified as having responsibilities to deliver on the Downtown Revitalization Plan. These two key city-lead initiatives are anticipated to create increased staffing requirements as these projects progress.

As the 2022 Community Event Grant (CEG) is a pilot program with \$40,000 allocated for 2023, more direction from Council may be received once the findings are presented. Community Development will monitor the 2024 and 2025 grant budget allotment upon completion of the pilot program review and make recommendations for the future. The current iteration of CEG has a narrow scope, Council may want to consider adding categories/grant options for other event types that fall outside of the current categories. An example of this would be future support of large-scale reoccurring events that bring tourism and economic benefit to Airdrie, versus the more Community Development/Social outcome-focused events or festivals that the current program is designed to support. Staff will work with Tourism to explore and understand future large scale events that have economic benefit outcomes and the best approach to addressing those needs.



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Community Development**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(25,020)	(10,000)	(10,000)	(10,000)		(10,000)	(10,000)
Conditional Grants		(85,000)					
Drawn from Reserves	(55,000)	(40,000)	(40,000)		(100%)		
<b>Total Revenues</b>	(80,020)	(135,000)	(50,000)	(10,000)	(80%)	(10,000)	(10,000)
<b>Total Revenues</b>	<b>(80,020)</b>	<b>(135,000)</b>	<b>(50,000)</b>	<b>(10,000)</b>	<b>(80%)</b>	<b>(10,000)</b>	<b>(10,000)</b>
Expenses							
Salaries, Wages & Benefits	401,888	657,510	687,380	690,160		713,639	726,942
Contracted & General Services	108,899	232,700	154,510	346,250	124%	181,670	192,525
Materials, Goods, Supplies & Utilities	976	6,500	6,500	5,900	(9%)	6,200	6,500
Grants to Groups & Other Organizations	(2,500)	40,000	40,000	40,000		40,000	40,000
<b>Total Expenses</b>	509,263	936,710	888,390	1,082,310	22%	941,509	965,967
<b>Total Expenses</b>	<b>509,263</b>	<b>936,710</b>	<b>888,390</b>	<b>1,082,310</b>	<b>22%</b>	<b>941,509</b>	<b>965,967</b>
<b>NET COST/(GAIN)</b>	<b>429,243</b>	<b>801,710</b>	<b>838,390</b>	<b>1,072,310</b>	<b>28%</b>	<b>931,509</b>	<b>955,967</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			4.30	4.30		4.30	4.30
Year Equivalent: Part - Time			1.50	1.50		1.50	1.50
<b>Total Personnel - Year Equivalents</b>			5.80	5.80		5.80	5.80
<b>Total Personnel</b>			<b>5.80</b>	<b>5.80</b>		<b>5.80</b>	<b>5.80</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$11</b>	<b>\$14</b>		<b>\$11</b>	<b>\$11</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Community Development		
<b>Revenues</b>		
Drawn from Reserves	40,000	One-time draw from reserves in 2022 to pay for totem pole repair.
<b>Total Revenues</b>	40,000	
<b>Expenses</b>		
Salaries, Wages & Benefits	2,780	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	191,740	Fireworks budget reallocated from Council budget (+\$40,000). Elder and Knowledge Keeper honorarium (+\$18,000). One-time costs including: water tower placemaking (+\$60,000), art installation (+\$50,000) and Korean War monument (+\$50,000). Removal of 2022 one-time cost for Adhoc Arts Council Assessment Committee (-\$35,000).
Materials, Goods, Supplies & Utilities	(600)	
<b>Total Expenses</b>	193,920	
<b>Net Increase (Decrease)</b>	<b>\$233,920</b>	

## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Bert Church Theatre

#### BUDGET NOTES

Revenues and expenditures are returning to 2019 levels as the theatre recovers from COVID-19 and the dramatic impact it has had on the entire “experience economy” (tourism, professional sports etc.). While events and attendance continue to trend towards 2019 levels, we are also aligning with the theatre industry assumption that entertainment dollars are still going to be limited, and that a complete return to pre-Covid levels will take up to three years.

#### Revenue

Facility Operations – some increase from 2022 related to the fees collected on ticket sales. Cost recovery from Rocky View Schools (RVS) has increased due to the 50/50 cost sharing of a proposed stage flooring lifecycle replacement project. This need for this project has been discussed with RVS; however, at this point it hasn't been confirmed if they will be including it in their 2023 budget.

Performance Series – The annual series of live shows to entertain Airdrie audiences is essentially the planned 2022-2023 season with a few contracts with artists still needing to be signed. The 2022-2023 Presented Series season has been planned to leverage revenue potential, accessibility and participation by using current city demographic data, bringing in artists and show titles that can be priced appropriately for what the market in Airdrie has indicated they are willing to pay.

The 2023 budget is based on presenting a 12 show season which is reduced from the 20 show season that was planned for 2022, but is in better alignment with what staffing levels can support and balance with the rentals and programs that are also offered at the theatre. Revenues are based on cost of the performance, capacity of the facility, likely attendance, and ticket price that the market can bear.

Community Events and Performances – rentals will see some flux as there is a price increase due to the Council approved user fee increases and some groups unable to return quickly after COVID-19. This makes revenue somewhat harder to predict than previous years. Conservative budget assumptions have been made - rental revenues will be around 80% of what they were in 2019, the last full rental year. This is based on looking at annual events, events that may want to reschedule from 2020 and interest already expressed for the upcoming year. The assumption is that this will increase back to 2019 levels (some of the highest ever) over the next three years.

Educational Programs – the revenue assumptions for Educational Programs is in line with past seasons and the assumption that parents will want to get their children back into activities after a year off. To continue being fiscally responsible, only classes that meet thresholds for cost recovery will be run. Educational programming maintains pricing in line with what our customers have come to expect and is based off of six weeks of summer camps and six class sections throughout the year.

#### Expenses

Facility Operations - a large increase in repairs and maintenance expenses is attributed to the inclusion of two one-time lifecycle renewal projects.

Presented Series – there is a small decrease in the artist contract fees, hospitality, and royalties due to

the changes in the seasonal programming from 2022. An increase in advertising is due to adjustments to meet changes in rates charged by service providers.

Community Events and Performances – expenses align with 2022 budget.

Educational Programs – expenses align with pre-COVID budget. The same number of opportunities for classes as in past years will be offered.

### **Staffing**

Staffing will remain the same as 2022 with the only difference being the vacant team leader position being changed to a coordinator. Part time casual staff are split between Presented Series and Rentals to more accurately represent operations and evaluation of budgetary needs going forward.

### **Pressures and Challenges**

There will be a challenge for BCLT in all areas if the desire or means to be a part of what is offered to the community does not see a continued return to pre-COVID or better numbers. Financial risk has been mitigated through continual connection to regular rental clients, resumption of performing arts classes, and selecting a series of performances that give the greatest potential for the largest number of people to experience live performance.

### **Future Outlook 2024-2025**

The future is bright for BCLT. Based on data, it is predicted that people will continue to return to live performances. BCLT is expecting this to continue through 2023 and 2024. While the hope would be for the arts flourish in a grand return, the reality is that there is competition with other live performances and also all of the comforts that people have become accustomed to such as online streaming and movie platforms. With the Airdrie Multi-Use Facility and Library project proceeding, there will be a number of opportunities to expand service offerings related to performances, rentals, and educational programming as the project nears completion.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Bert Church Theatre**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Services</b>							
Bert Church Theatre							
1-75-030 BERT CHURCH THEATRE FACILITY OPERATIONS	150,927	184,910	150,090	232,790	55%	199,227	202,775
1-75-031 BERT CHURCH THEATRE PROGRAMS	22,556	90,580	20,670	16,500	(20%)	17,665	18,880
1-75-032 BERT CHURCH THEATRE PERFORMANCE SERIES	83,999	182,480	123,430	153,400	24%	155,687	157,988
1-75-033 BERT CHURCH THEATRE RENTALS	159,026	138,150	130,070	107,490	(17%)	112,687	116,508
<b>Total Bert Church Theatre</b>	416,508	596,120	424,260	510,180	20%	485,266	496,151
<b>Total Bert Church Theatre</b>	<b>416,508</b>	<b>596,120</b>	<b>424,260</b>	<b>510,180</b>	<b>20%</b>	<b>485,266</b>	<b>496,151</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Bert Church Theatre**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(63,143)	(51,430)	(261,600)	(198,700)	(24%)	(198,700)	(198,700)
Other Revenues	(69,401)	(126,500)	(146,000)	(155,600)	7%	(152,000)	(152,000)
Conditional Grants	(10,080)			(10,000)		(10,000)	(10,000)
Drawn from Reserves	(4,614)						
<b>Total Revenues</b>	<b>(147,238)</b>	<b>(177,930)</b>	<b>(407,600)</b>	<b>(364,300)</b>	<b>(11%)</b>	<b>(360,700)</b>	<b>(360,700)</b>
<b>Total Revenues</b>	<b>(147,238)</b>	<b>(177,930)</b>	<b>(407,600)</b>	<b>(364,300)</b>	<b>(11%)</b>	<b>(360,700)</b>	<b>(360,700)</b>
Expenses							
Salaries, Wages & Benefits	404,627	540,030	538,030	551,270	2%	564,336	574,861
Contracted & General Services	108,760	204,320	260,630	285,430	10%	244,350	244,710
Materials, Goods, Supplies & Utilities	23,674	13,200	22,700	21,280	(6%)	20,780	20,780
Added to Reserves	21,688	6,500	6,500	6,500		6,500	6,500
Bank Charges & Short Term Interest	4,997	10,000	4,000	10,000	150%	10,000	10,000
<b>Total Expenses</b>	<b>563,746</b>	<b>774,050</b>	<b>831,860</b>	<b>874,480</b>	<b>5%</b>	<b>845,966</b>	<b>856,851</b>
<b>Total Expenses</b>	<b>563,746</b>	<b>774,050</b>	<b>831,860</b>	<b>874,480</b>	<b>5%</b>	<b>845,966</b>	<b>856,851</b>
<b>NET COST/(GAIN)</b>	<b>416,508</b>	<b>596,120</b>	<b>424,260</b>	<b>510,180</b>	<b>20%</b>	<b>485,266</b>	<b>496,151</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			4.30	4.80	12%	4.80	4.80
Year Equivalent: Part - Time			2.13	2.13		2.13	2.13
<b>Total Personnel - Year Equivalents</b>			<b>6.43</b>	<b>6.93</b>	<b>8%</b>	<b>6.93</b>	<b>6.93</b>
<b>Total Personnel</b>			<b>6.43</b>	<b>6.93</b>	<b>8%</b>	<b>6.93</b>	<b>6.93</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$6</b>	<b>\$7</b>		<b>\$6</b>	<b>\$6</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Bert Church Theatre		
<b>Revenues</b>		
Sales & User Charges	62,900	The theatre industry is still recovering from COVID impacts and anticipates a three year recovery stage to pre-COVID levels. The 2023 season is budgeted to have 12 performances.
Other Revenues	(9,600)	One-time cost sharing with Rocky View Schools for stage floor replacement.
Conditional Grants	(10,000)	
<b>Total Revenues</b>	43,300	
<b>Expenses</b>		
Salaries, Wages & Benefits	13,240	Reflective of COLA, level/step and benefit increases. 2022 mid-year adjustment to change Bert Church Theatre Team Leader to Coordinator.
Contracted & General Services	24,800	2023 one-time costs for stage flooring replacement (+\$41,000); offset with lower artist contract fees based on less performances (-\$23,000).
Materials, Goods, Supplies & Utilities	(1,420)	
Bank Charges & Short Term Interest	6,000	
<b>Total Expenses</b>	42,620	
<b>Net Increase (Decrease)</b>	<b>\$85,920</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Town and Country Centre

#### BUDGET NOTES

The 2023 budget for the Town and Country Centre is looking favourable as the world recovers from COVID-19. A reduction in rentals associated with Alberta Health Services (AHS) COVID vaccination clinics is being offset by private bookings and events moving back towards the normal line of business.

#### **Revenue**

Based on 2019 and 2022 rentals at the Town and Country Centre, it is expected there will be an increase in rental revenues in 2023. Alberta Health Services (AHS) is reducing the number of bookings, which are being offset by increases in the number of private events and bookings.

#### **Expenses**

The increase in the repairs and maintenance budget is due to the inclusion of two projects: replacement of the failing small hall subfloor and the code required replacement of the large hall fire doors.

The planning for the southwest Recreation Centre is identified in the 10 year Capital Plan to address highest expressed needs and identified gaps for indoor recreation in Airdrie. The new Airdrie Multi-Use Facility and Library will address the cultural facility needs identified by residents. After decisions are made for the new Recreation and Multi-Use Facilities, there is a need to address residual recreation and cultural needs through Legacy Facilities (Town and Country Centre, Museum and Plainsmen Arena). A needs assessment will help understand the best path forward to meet community needs in Legacy Facilities through various options including, modernization, upgrades or re-purposing of physical spaces.

#### **Future Outlook 2024-2025**

Coming out of the pandemic there will be a focus on marketing the Town and Country Centre in order to continue building the client base and continue to grow the rental portfolio. Through 2025 it is anticipated that the Town and Country team will play a role in the development of the facility rentals program that the Airdrie Multi-Use Facility and Library will have to offer.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Town and Country Centre**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(164,155)	(165,000)	(102,000)	(195,520)	92%	(195,520)	(195,520)
<b>Total Revenues</b>	(164,155)	(165,000)	(102,000)	(195,520)	92%	(195,520)	(195,520)
<b>Total Revenues</b>	<b>(164,155)</b>	<b>(165,000)</b>	<b>(102,000)</b>	<b>(195,520)</b>	<b>92%</b>	<b>(195,520)</b>	<b>(195,520)</b>
Expenses							
Salaries, Wages & Benefits	180,833	280,710	311,230	258,060	(17%)	264,160	268,942
Contracted & General Services	63,762	102,600	84,530	210,640	149%	76,600	77,620
Materials, Goods, Supplies & Utilities	59,269	50,500	55,210	53,910	(2%)	57,248	59,625
<b>Total Expenses</b>	303,864	433,810	450,970	522,610	16%	398,008	406,187
<b>Total Expenses</b>	<b>303,864</b>	<b>433,810</b>	<b>450,970</b>	<b>522,610</b>	<b>16%</b>	<b>398,008</b>	<b>406,187</b>
<b>NET COST/(GAIN)</b>	<b>139,709</b>	<b>268,810</b>	<b>348,970</b>	<b>327,090</b>	<b>(6%)</b>	<b>202,488</b>	<b>210,667</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			2.10	1.60	(24%)	1.60	1.60
Year Equivalent: Part - Time			1.37	1.37		1.37	11.37
<b>Total Personnel - Year Equivalents</b>			3.47	2.97	(14%)	2.97	12.97
<b>Total Personnel</b>			<b>3.47</b>	<b>2.97</b>	<b>(14%)</b>	<b>2.97</b>	<b>12.97</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$5</b>	<b>\$4</b>		<b>\$2</b>	<b>\$2</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Town and Country Centre		
<b>Revenues</b>		
Other Revenues	(93,520)	Return to pre-pandemic facility rentals.
<b>Total Revenues</b>	(93,520)	
<b>Expenses</b>		
Salaries, Wages & Benefits	(53,170)	Reflective of COLA, level/step and benefit increases. Reallocation of Team Leader.
Contracted & General Services	126,110	2023 one-time costs include: Needs Assessment for Legacy Facilities (+\$100,000), fire door replacements (+\$25,000) and small hall flooring replacement (+\$10,000); offset by lower janitorial costs (-\$5,000).
Materials, Goods, Supplies & Utilities	(1,300)	
<b>Total Expenses</b>	71,640	
<b>Net Increase (Decrease)</b>	<b>(\$21,880)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Affordable Housing

#### BUDGET NOTES

##### Revenue

Revenue for Affordable Housing is primarily the interest payment collected from Airdrie Housing Limited for debt service.

##### Expenses

Affordable Housing is a newly set-up business unit under Community Services. A Housing Policy Strategist is the resource who builds the strategy and action plan to achieve Council's focus on increasing affordable housing options in Airdrie. For 2023, \$40,000 is being requested to support the development of municipal tools and levers that will increase housing supply serving all citizens. This process will involve working with external and internal stakeholder groups in identifying municipal levers that will prove housing conditions in Airdrie. This consulting work will involve seeking out meaningful partnerships with other orders of government, private industry and not-for-profit housing providers.

##### Pressures and Challenges

Addressing housing needs for a fast growing community such as Airdrie is challenging because it is difficult to keep with the pace of growth. There are multiple approaches to addressing housing needs, all requiring varying degrees of resources and investments from the City and other orders of government to create a holistic partnership with not-for-profit housing providers and private sectors. Considering Airdrie has <2% in below-market housing supply, the work in terms of provincial and federal advocacy will be paramount.

##### Council/Corporate Priorities

To achieve Council's goal for affordable housing under the focus for a Caring Community, a component of the development of a Housing Strategy will involve the integration of municipal tools that will help increase housing supply.

##### Future Outlook 2024-2025

With potential change in provincial government, there are a lot of uncertainties in terms of investment in affordable housing at the local level. There is a desire by the province for municipalities to address housing needs through a sustainable mixed-market housing model. The challenge for Airdrie is that in order for a mixed-market model to work, the base number of affordable housing units need to expand for the economy of scale to be realistic.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Affordable Housing**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(4,993)	(113,040)	(117,860)	(110,190)	(7%)	(107,107)	(103,918)
<b>Total Revenues</b>	(4,993)	(113,040)	(117,860)	(110,190)	(7%)	(107,107)	(103,918)
<b>Total Revenues</b>	<b>(4,993)</b>	<b>(113,040)</b>	<b>(117,860)</b>	<b>(110,190)</b>	<b>(7%)</b>	<b>(107,107)</b>	<b>(103,918)</b>
Expenses							
Salaries, Wages & Benefits		97,010	121,880	142,170	17%	147,688	150,492
Contracted & General Services		4,140	80	46,530	58,063%	6,530	6,530
Materials, Goods, Supplies & Utilities		200		1,000		1,000	1,000
Long-Term Debt	4,993	113,040	117,860	110,190	(7%)	107,110	103,920
Grants to Groups & Other Organizations	175,000	246,380	246,380	288,610	17%	312,740	297,988
<b>Total Expenses</b>	179,993	460,770	486,200	588,500	21%	575,068	559,930
<b>Total Expenses</b>	<b>179,993</b>	<b>460,770</b>	<b>486,200</b>	<b>588,500</b>	<b>21%</b>	<b>575,068</b>	<b>559,930</b>
<b>NET COST/(GAIN)</b>	<b>175,000</b>	<b>347,730</b>	<b>368,340</b>	<b>478,310</b>	<b>30%</b>	<b>467,961</b>	<b>456,012</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			1.00	1.00		1.00	1.00
<b>Total Personnel - Year Equivalents</b>			1.00	1.00		1.00	1.00
<b>Total Personnel</b>			<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$5</b>	<b>\$6</b>		<b>\$6</b>	<b>\$5</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Affordable Housing		
<b>Revenues</b>		
Other Revenues	7,670	
<b>Total Revenues</b>	7,670	
<b>Expenses</b>		
Salaries, Wages & Benefits	20,290	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	46,450	Consulting fees for development of municipal tools that will provide opportunities to leverage the participation of private and not-for-profit developers and home owners to increase affordable housing options particularly in the lower end of market housing and naturally occurring affordable housing (NOAH) such as secondary suites.
Materials, Goods, Supplies & Utilities	1,000	
Long-Term Debt	(7,670)	
Grants to Groups & Other Organizations	42,230	Increased grant to Airdrie Housing Limited.
<b>Total Expenses</b>	102,300	
<b>Net Increase (Decrease)</b>	<b>\$109,970</b>	

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**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Airdrie Public Library**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Drawn from Reserves							(1,900,000)
<b>Total Revenues</b>							(1,900,000)
<b>Total Revenues</b>							<b>(1,900,000)</b>
Expenses							
Contracted & General Services	440,319	480,650	460,820	489,840	6%	505,440	524,160
Long-Term Debt						1,780,561	1,780,561
Grants to Groups & Other Organizations	2,146,993	2,146,990	2,146,990	2,272,300	6%	2,361,509	5,339,131
<b>Total Expenses</b>	2,587,312	2,627,640	2,607,810	2,762,140	6%	4,647,510	7,643,852
<b>Total Expenses</b>	<b>2,587,312</b>	<b>2,627,640</b>	<b>2,607,810</b>	<b>2,762,140</b>	<b>6%</b>	<b>4,647,510</b>	<b>7,643,852</b>
<b>NET COST/(GAIN)</b>	<b>2,587,312</b>	<b>2,627,640</b>	<b>2,607,810</b>	<b>2,762,140</b>	<b>6%</b>	<b>4,647,510</b>	<b>5,743,852</b>
<b>Total Personnel</b>							
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>\$34</b>	<b>\$35</b>		<b>\$57</b>	<b>\$68</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Airdrie Public Library		
<b>Expenses</b>		
Contracted & General Services	29,020	Marigold cost increase due to population increase (\$6.24 per capita).
Grants to Groups & Other Organizations	125,310	Proposed increase to Library grant.
<b>Total Expenses</b>	<b>154,330</b>	
<b>Net Increase (Decrease)</b>	<b>\$154,330</b>	

## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Genesis Place

#### BUDGET NOTES

Coming out of the pandemic it was not clear how utilization of recreation facilities would change. Genesis Place has, however, seen record levels of utilization occurring across all lines of service since COVID-19 restrictions ended. Drop-in visits, pass sales, and program registration are at all time highs. There are wait lists for many programs which have led the facility to implement a priority registration system for Airdrie residents. A new space allocation policy was crafted in 2022 to assist in navigating the conflicting requests from sport user groups for increased space.

2023 is forecast be a banner year for Genesis Place both in terms of facility utilization as well as financial sustainability with the highest operating recovery expected since 2014.

#### Revenue

- Passes/admissions - 15-20% increase in utilization from pre-pandemic numbers along with the move to market average user fees. The increase in fees is approximately 20% across the board for all pass types and 3-5% for drop-in admission rates.
- Programs - the 2023 budget forecasts that nearly all offered programs are full. The programming teams have also expanded offerings to satisfy the demand from the community (preschool, 4 Sport, and swimming lessons). The market average user fee increases also contribute around 5% of the total increase.
- Facility Rentals - the 2023 budget forecasts a return of sport user group utilization to pre-pandemic levels. There are also user fee adjustments approved by Council going into 2023 that account for a 2-3% increase.

#### Expenses

- 2023 is expected to be a status quo year in terms of expenditures. There is an allowance for consumer price index (CPI) factors in purchased services as well as repairs and maintenance.
- Many of the larger contracts (custodial, software, snow removal, etc.) are not up for renewal in 2023 so larger inflationary increases are not expected.

#### Pressures and Challenges

- As Genesis Place is at capacity there will be challenges in the future years to present natural revenue growth. Revenues may only be able to increase if Council chooses to either match market average fees or position fees above market.
- There is increased pressure on recreation facilities from residents in other municipalities. Calgary registration in programs is reaching nearly 20% in 2022. An Airdrie priority registration system is being introduced to ensure taxpayers are enabled first right of use to services and programs.

#### New Initiatives - Operating and Capital

- There are a number of lifecycle capital expenditures in 2023 that include major work at the Ron Ebbesen (ice pads, bleachers, boards, washrooms) and a pool shutdown to allow for tiling/pool mechanical replacement.
- Administration will also be looking to secure engineering assessments in 2023 for future

HVAC lifecycle projects and parking lot repairs.

**Future Outlook 2024-2025**

- Genesis Place embarking on the development of a Space Allocation Framework that will assist both Council and administration in determining what spaces are used at what time for what purpose. The demands between the three core services of programs, spontaneous use, and rentals continue to increase and conflict. This tool will provide an objective view of how space allocation decisions are made based in evidence of need. The results of this framework may impact the revenue profile of Genesis Place in future years.
- The planning and construction of a new recreation facility in Airdrie will have an impact on Genesis Place. Throughout the planning process, new facility planning will also consider the role Genesis Place plays into the future within the recreation system. It may be expected that Genesis Place becomes a haven for spontaneous use while a new facility prioritizes sport organizations and programming, or vice versa.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Genesis Place**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Services</b>							
Genesis Place							
1-72-040 AQUATICS SERVICES	534,064	490,290	702,110	563,550	(20%)	534,597	543,018
1-72-041 FITNESS AND LEISURE	627,861	763,160	780,670	612,740	(22%)	607,030	616,685
1-72-043 LEASES	(248,306)	(274,350)	(268,850)	(286,080)	6%	(286,080)	(286,330)
1-72-044 ADMINISTRATION	1,101,853	(687,455)	216,895	(577,720)	(366%)	(1,116,372)	(577,610)
1-72-045 FACILITY RENTALS	2,371	(55,530)	(30,510)	(162,980)	434%	(159,356)	(162,951)
1-72-046 FACILITY OPERATIONS	898,728	1,448,290	1,351,660	1,358,090		1,366,841	1,383,653
1-72-047 TWIN ARENAS	406,732	298,480	235,190	238,620	1%	255,958	257,690
1-72-051 ED EGGERER SPORTS FIELD	3,750	1,300	13,700	13,200	(4%)	11,870	12,110
<b>Total Genesis Place</b>	3,327,053	1,984,185	3,000,865	1,759,420	(41%)	1,214,488	1,786,265
<b>Total Genesis Place</b>	<b>3,327,053</b>	<b>1,984,185</b>	<b>3,000,865</b>	<b>1,759,420</b>	<b>(41%)</b>	<b>1,214,488</b>	<b>1,786,265</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Genesis Place**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(2,032,307)	(5,223,160)	(3,811,000)	(5,231,860)	37%	(5,405,622)	(5,513,910)
Other Revenues	(1,166,902)	(1,701,560)	(1,682,460)	(1,851,100)	10%	(2,319,388)	(1,933,786)
Conditional Grants	(8,352)						
Drawn from Reserves	(411,979)	(368,000)	(368,000)	(322,000)	(13%)	(322,000)	(322,000)
Internal Recoveries	(132,765)	(160,000)	(160,000)	(160,000)		(163,200)	(166,500)
<b>Total Revenues</b>	<b>(3,752,305)</b>	<b>(7,452,720)</b>	<b>(6,021,460)</b>	<b>(7,564,960)</b>	<b>26%</b>	<b>(8,210,210)</b>	<b>(7,936,196)</b>
<b>Total Revenues</b>	<b>(3,752,305)</b>	<b>(7,452,720)</b>	<b>(6,021,460)</b>	<b>(7,564,960)</b>	<b>26%</b>	<b>(8,210,210)</b>	<b>(7,936,196)</b>
Expenses							
Salaries, Wages & Benefits	3,875,453	5,319,895	5,084,635	5,140,510	1%	5,267,104	5,367,608
Contracted & General Services	749,428	1,037,680	988,070	1,186,960	20%	1,103,090	1,120,570
Materials, Goods, Supplies & Utilities	825,872	1,199,300	1,110,470	1,336,460	20%	1,409,054	1,488,843
Contributed to Capital	1,131	175,000	175,000		(100%)		
Added to Reserves	700,000	700,000	700,000	700,000		800,000	900,000
Bank Charges & Short Term Interest	71,871	155,000	112,000	115,000	3%		
Long-Term Debt	670,645	670,580	672,700	672,700		672,700	672,690
Internal Charges	185,020	179,450	179,450	172,750	(4%)	172,750	172,750
Other Transactions	(62)						
<b>Total Expenses</b>	<b>7,079,358</b>	<b>9,436,905</b>	<b>9,022,325</b>	<b>9,324,380</b>	<b>3%</b>	<b>9,424,698</b>	<b>9,722,461</b>
<b>Total Expenses</b>	<b>7,079,358</b>	<b>9,436,905</b>	<b>9,022,325</b>	<b>9,324,380</b>	<b>3%</b>	<b>9,424,698</b>	<b>9,722,461</b>
<b>NET COST/(GAIN)</b>	<b>3,327,053</b>	<b>1,984,185</b>	<b>3,000,865</b>	<b>1,759,420</b>	<b>(41%)</b>	<b>1,214,488</b>	<b>1,786,265</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			29.08	32.08	10%	32.08	32.08
Year Equivalent: Part - Time			41.48	37.98	(8%)	37.98	37.98
<b>Total Personnel - Year Equivalents</b>			<b>70.56</b>	<b>70.06</b>	<b>(1%)</b>	<b>70.06</b>	<b>70.06</b>
<b>Total Personnel</b>			<b>70.56</b>	<b>70.06</b>	<b>(1%)</b>	<b>70.06</b>	<b>70.06</b>
Forecast Population			76,500		(100%)		
<b>Total Forecast Population</b>			<b>76,500</b>		<b>(100%)</b>		
<b>Cost Per Capita</b>			<b>\$39</b>				

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Genesis Place		
<b>Revenues</b>		
Sales & User Charges	(1,420,860)	User fee rate increases and record utilization occurring at Genesis Place in passes, admissions, and programs. Increase in swimming lessons (-\$232,000), fitness classes (-\$234,000) and overall passes (-\$970,000).
Other Revenues	(168,640)	Increase in space (-\$63,000) and ice rentals (-\$49,000) as the return to pre-pandemic rental hours normalizes; increase from Rocky View Agreement review (-\$51,000).
Drawn from Reserves	46,000	Completion of 2021 carry forward projects: Space Allocation Framework (+\$35,000) and Window Glazing (+\$11,000).
<b>Total Revenues</b>	(1,543,500)	
<b>Expenses</b>		
Salaries, Wages & Benefits	55,875	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	198,890	Increases due to training and travel returning to pre-pandemic levels (+\$18,000), 4 Sport Kids program fees (+\$31,000), Kids Connect (+\$20,000), insurance (+\$22,000), building repairs and maintenance (+\$14,000), and Genesis Place Turf replacement funded from the operating budget in 2022 but not 2023 (+\$175,000). Reduction in high cleaning (-\$15,000) and rooftop study for natatorium (-\$8,000). Completion of 2021 carry forward projects in 2022: Space Allocation Framework (-\$35,000) and Window Glazing (-\$11,000).
Materials, Goods, Supplies & Utilities	225,990	Increases due to replacement of main pool stairs and lane ropes (+\$12,000), Lifesaving Society advanced course materials (+\$18,000), pool treatment chemicals (+\$12,000), Trend room stereo replacement (+\$7,000), replacement of wallet lockers (+\$5,000), drop-in equipment (+\$6,000), natural gas (+\$86,000), electricity (+\$44,000), water (+\$9,000) and utilization demand on consumables (+\$16,000).
Contributed to Capital	(175,000)	One-time funding in 2022 for turf replacement project.
Bank Charges & Short Term Interest	3,000	
Internal Charges	(6,700)	
<b>Total Expenses</b>	302,055	
<b>Net Increase (Decrease)</b>	<b>(\$1,241,445)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Arena Operations

#### BUDGET NOTES

Arena Operations forecasts the return to normal utilization in 2023 of its rental groups. The pandemic resulted in many groups with reduced participation which resulted in lower rental hours.

#### Revenue

- Facility Rentals - the budget was developed by exporting rentals hours during peak periods of 2019 and then multiplying by the Council approved market aligned user fees by category.

#### Expenses

- Administration reviewed all repairs, maintenance, and contracted services and forecasts most expenses to remain stagnant for 2023. Arena Operations has tracked actuals throughout 2022 and has not found that additional budget is required in 2023 beyond what is currently budgeted.

#### Pressures and Challenges

- As facility utilization is maximized during the prime season (September-April) there is no ability for natural growth to occur. Increasing rates/fees will be the only way to increase revenues in the future to pace expenses.
- Ron Ebbesen and Plainsmen are aging facilities. Both require sizable investments in the next five to ten years to remain operational and fulfill the community need they serve.

#### New Initiatives - Operating and Capital

- The Ron Ebbesen arena will undergo a major capital project in 2024 as the ice pads, boards, bleachers, washrooms, and chiller are all being replaced. This facility is in need of a mid-life upgrade to ensure the use is extended another 25-30 years.

#### Future Outlook 2024-2025

- With planning underway for a new recreation facility, it is vital to review the relevancy and future of the Plainsmen Arena. A stand-alone ice sheet facility is not as efficient as a twin arena and the facility presents many challenges as it reaches its end of life. Administration and Council must consider how the ice surface needs can be serviced in a new recreation facility and what the potential options are for the Plainsmen site to address the recreational needs of Airdrie.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Arena Operations**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Community Services</b>							
Arena Operations							
1-72-064 RON EBBESEN ARENA	601,922	436,390	473,930	477,420	1%	866,325	843,069
1-72-065 PLAINSMEN ARENA	121,697	(4,966)	38,650	57,910	50%	48,718	66,448
<b>Total Arena Operations</b>	723,619	431,424	512,580	535,330	4%	915,043	909,517
<b>Total Arena Operations</b>	<b>723,619</b>	<b>431,424</b>	<b>512,580</b>	<b>535,330</b>	<b>4%</b>	<b>915,043</b>	<b>909,517</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Arena Operations**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(215)	(2,700)	(2,700)	(4,620)	71%	(4,620)	(4,620)
Other Revenues	(600,550)	(1,104,990)	(1,073,530)	(1,193,780)	11%	(1,058,183)	(1,198,165)
Drawn from Reserves	(25,000)						
<b>Total Revenues</b>	<b>(625,765)</b>	<b>(1,107,690)</b>	<b>(1,076,230)</b>	<b>(1,198,400)</b>	<b>11%</b>	<b>(1,062,803)</b>	<b>(1,202,785)</b>
<b>Total Revenues</b>	<b>(625,765)</b>	<b>(1,107,690)</b>	<b>(1,076,230)</b>	<b>(1,198,400)</b>	<b>11%</b>	<b>(1,062,803)</b>	<b>(1,202,785)</b>
Expenses							
Salaries, Wages & Benefits	443,112	528,590	605,270	689,890	14%	714,004	728,481
Contracted & General Services	216,417	277,914	247,160	273,670	11%	266,590	269,560
Materials, Goods, Supplies & Utilities	276,575	318,640	322,410	355,660	10%	382,742	399,751
Added to Reserves	400,000	400,000	400,000	400,000		600,000	700,000
Internal Charges	13,280	13,970	13,970	14,510	4%	14,510	14,510
<b>Total Expenses</b>	<b>1,349,384</b>	<b>1,539,114</b>	<b>1,588,810</b>	<b>1,733,730</b>	<b>9%</b>	<b>1,977,846</b>	<b>2,112,302</b>
<b>Total Expenses</b>	<b>1,349,384</b>	<b>1,539,114</b>	<b>1,588,810</b>	<b>1,733,730</b>	<b>9%</b>	<b>1,977,846</b>	<b>2,112,302</b>
<b>NET COST/(GAIN)</b>	<b>723,619</b>	<b>431,424</b>	<b>512,580</b>	<b>535,330</b>	<b>4%</b>	<b>915,043</b>	<b>909,517</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.92	3.92		3.92	3.92
Year Equivalent: Part - Time			4.45	4.75	7%	4.75	4.75
<b>Total Personnel - Year Equivalents</b>			<b>8.37</b>	<b>8.67</b>	<b>4%</b>	<b>8.67</b>	<b>8.67</b>
<b>Total Personnel</b>			<b>8.37</b>	<b>8.67</b>	<b>4%</b>	<b>8.67</b>	<b>8.67</b>
Forecast Population			76,500		(100%)		
<b>Total Forecast Population</b>			<b>76,500</b>		<b>(100%)</b>		
<b>Cost Per Capita</b>			<b>\$7</b>				

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Arena Operations		
<b>Revenues</b>		
Sales & User Charges	(1,920)	
Other Revenues	(120,250)	Facility rentals returning to pre-pandemic levels combined with the market average user fee increase.
<b>Total Revenues</b>	<b>(122,170)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	84,620	Reflective of COLA, level/step and benefit increases. Addition of 0.5 FTE Arena Operator.
Contracted & General Services	26,510	Increase includes fire protection engineering study (+\$10,000), insurance (+\$4,000) and software contract (+\$11,000).
Materials, Goods, Supplies & Utilities	33,250	Increase in natural gas (+\$21,000) and electricity (+\$10,000).
Internal Charges	540	
<b>Total Expenses</b>	<b>144,920</b>	
<b>Net Increase (Decrease)</b>	<b>\$22,750</b>	

# **Environmental Services**

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**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Environmental Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Environmental Services</b>							
Utility Administration	(14,808,158)	(15,839,213)	(15,839,213)	(17,549,340)	11%	(18,276,618)	(19,161,030)
Water Utility	2,582,831	2,695,020	2,695,020	3,187,230	18%	3,149,629	3,190,938
Sewer Utility	5,305,968	5,487,710	5,487,710	6,199,360	13%	6,471,770	6,700,600
Waste and Recycling Services							
<b>Total Environmental Services</b>	(6,919,359)	(7,656,483)	(7,656,483)	(8,162,750)	7%	(8,655,219)	(9,269,492)
<b>Total Environmental Services</b>	<b>(6,919,359)</b>	<b>(7,656,483)</b>	<b>(7,656,483)</b>	<b>(8,162,750)</b>	<b>7%</b>	<b>(8,655,219)</b>	<b>(9,269,492)</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Environmental Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales to Other Governments	(607,575)	(68,000)	(68,000)	(75,000)	10%	(75,000)	(75,000)
Sales & User Charges	(47,245,458)	(51,016,642)	(52,046,790)	(56,425,300)	8%	(60,035,042)	(63,731,450)
Other Revenues	(431,890)	(226,858)	(215,500)	(218,800)	2%	(223,800)	(228,800)
Conditional Grants		(228,931)	(80,000)		(100%)		
Drawn from Reserves	(4,693,641)	(1,933,640)	(1,933,640)	(1,618,420)	(16%)	(1,618,420)	(1,984,434)
Contributed from Operating Capital	(7,250)						
Internal Recoveries	(200,460)	(197,160)	(197,160)	(198,500)	1%	(198,500)	(198,500)
<b>Total</b>	<b>(53,186,274)</b>	<b>(53,671,231)</b>	<b>(54,541,090)</b>	<b>(58,536,020)</b>	<b>7%</b>	<b>(62,150,762)</b>	<b>(66,218,184)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	5,307,726	5,744,807	5,756,167	6,165,010	7%	6,678,272	7,085,324
Contracted & General Services	9,661,913	8,709,281	8,811,870	10,374,430	18%	10,635,070	10,887,550
Purchases from Other Governments	13,694,194	14,528,480	14,918,040	16,026,980	7%	16,810,880	17,662,300
Materials, Goods, Supplies & Utilities	2,705,437	3,331,230	3,159,620	3,450,570	9%	3,729,993	3,795,851
Contributed to Capital	23,764						
Added to Reserves	11,257,157	9,880,390	10,481,900	10,758,110	3%	12,082,788	13,573,827
Bank Charges & Short Term Interest	301,605	337,800	270,000	311,100	15%	321,100	331,100
Long-Term Debt	1,833,210	1,832,980	1,837,230	1,618,440	(12%)	1,618,430	1,983,880
Internal Charges	1,469,274	1,635,780	1,635,780	1,657,630	1%	1,609,010	1,619,860
Other Transactions	12,635	14,000	14,000	11,000	(21%)	10,000	9,000
<b>Total</b>	<b>46,266,915</b>	<b>46,014,748</b>	<b>46,884,607</b>	<b>50,373,270</b>	<b>7%</b>	<b>53,495,543</b>	<b>56,948,692</b>
<b>NET COST/(GAIN)</b>	<b>(6,919,359)</b>	<b>(7,656,483)</b>	<b>(7,656,483)</b>	<b>(8,162,750)</b>	<b>7%</b>	<b>(8,655,219)</b>	<b>(9,269,492)</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			48.33	51.79	7%	53.79	55.79
Year Equivalent: Part - Time			6.25	6.11	(2%)	7.81	7.81
<b>Total Personnel - Year Equivalents</b>			<b>54.58</b>	<b>57.90</b>	<b>6%</b>	<b>61.60</b>	<b>63.60</b>



## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### UtilityAdministration

#### BUDGET NOTES

##### Revenue

##### **Customer Service and Collection:**

This unit continues to experience improved efficiency as more and more customers move to electronic applications (MyAirdrie) to conduct business. Staff continues to promote the use of MyAirdrie at every opportunity including phone calls, in-person and through publications. COVID-19 has also contributed to an increase in online usage and the trend will continue to some degree. Automation has allowed staffing resources to be reduced; the three year plan contemplates minimal (0.2 FTE) additional staffing needs for the day-to-day administration.

With more business moving to electronic, bank fees have increased. This is a result of the change in activity and customer payment preferences. Postage has also increased price and ongoing resident habit of receiving paper documents.

##### **Metering:**

Maximizing the use of technology has allowed this unit to keep staffing needs low. Taking advantage of new technical automation continues to reduce the time needed to collect readings. The current meter reading technology allows for downloads to occur while the technicians are still in the field. Technicians no longer have to return to the office to sync the reads. This frees up time to complete other required work rather than inefficiently driving back and forth.

##### **Utility Fund Budgets and Utility Rate:**

The main components of the external utility review were completed in 2015 and a new utility rate model is fully in place. One of the key findings was that the City of Airdrie water and sewer reserve balances are dangerously low. Recommendations from the utility review speak to a minimum contribution to reserves being equal to annual amortization. However, to ensure long term sustainability, the American Water Works Association (AWWA) is recommending 150% and the Province of BC is recommending 200% as a target due to amortization being based on historic cost and assets needing to be replaced at current cost. The 2023 utility rates include a contribution to reserves at 165% of amortization. In 2021, this was 145%. This will ensure a sustainable future and continuity of utility services by setting aside funds for the eventual replacement of this critical infrastructure.

The City of Calgary Master Servicing Agreement ends in 2022. Negotiations are wrapping up, and preliminary rates have been used for 2023-2025. The capital spending true up with the City of Calgary for 2020 took place in 2021, with the 2021 one currently being worked on. It is expected that future years may result in expenditures. The Utility Stabilization reserve is being used to mitigate any operating impacts these true ups have.

The Storm Water Utility Feasibility Study took place in 2019. Further consultation and implementation will be reviewed again over the next few years.

Internal sewer and water charges have been increased to \$0.85 per cubic meter from the current \$0.80

per cubic meter. There are no fixed charges applied to internal services. This is currently subsidizing the tax base.

In Waste and Recycling, there are huge increases in a new contract effective April 2023. This increase is applicable to organics disposal and curbside recycling collection and disposal due to the current contract expiration. This results in a sharp increase of waste and recycling charges to residents.

The chart below details the water, sewer, waste and recycling fees for the average customer that uses 13 cubic meters of water in a 28 day billing period. The proposed resident cost will increase by \$13.69 or 10.72%.

	2021	2022	2023	Change	2024	2025
<b>Water</b>	\$37.20	\$38.27	\$40.22	\$1.95	\$41.66	\$43.03
<b>Sewer</b>	59.50	63.44	71.82	8.38	74.64	77.61
<b>Waste &amp; Recycling</b>	24.60	26.04	29.40	3.36	29.96	29.96
<b>Average Utility bill</b>	\$116.79	\$127.75	\$141.44	\$13.69	\$146.26	\$150.60

### Expenses

Anticipated growth in 2023 to be similar to pre-COVID-19 level. As per the master servicing agreement with City of Calgary, Water and Sewer fixed costs increase year over year by 10% (+\$1.1 million) reflected in purchase from other governments in 2023.

### Power and Gas costs:

The contract with Enmax to provide electricity services has been extended to 2024. The addition of solar panels took place in 2019 at Genesis Place and the Transit building in 2021. Savings are expected to be realized each year. The hedging agreement put in place for natural gas in 2021 continues to 2024. The Federal carbon tax is included in the budget projections.

### Pressures and Challenges

The largest pressure resides with growth. With growth and ongoing 24/7 customer service demands, online services will continue to be in high demand.

### New Initiatives - Operating and Capital

Ongoing improvements to customer service. Notifying and following up with customers regarding high consumption and water meter upgrades. Progress on the Environmental Services Sustainability Framework and Strategy has been delayed over the years as a result of staff capacity. As part of the newly updated City Fiscal Strategy, this important initiative for the utility will be planned out once again. Considering the stable supply of water is a critical service for the community, taking strong steps to ensure sustainability is highly desirable.

### Future Outlook 2024-2025

Continued process improvements to mitigate increased staffing requirements over the next few years. Additional staffing request of 0.2 FTE for CSR due to growth.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Utility Administration**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Environmental Services</b>							
Utility Administration							
3-41-012 WATER METERS	(33,674)	42,780	93,190	(13,630)	(115%)	178,465	164,305
3-41-016 WATER UTILITY ADMINISTRATION	(5,437,534)	(5,888,033)	(5,938,443)	(6,447,420)	9%	(6,780,160)	(7,060,541)
3-42-016 SEWER UTILITY ADMINISTRATION	(9,336,950)	(9,993,960)	(9,993,960)	(11,088,290)	11%	(11,674,923)	(12,264,794)
<b>Total Utility Administration</b>	<b>(14,808,158)</b>	<b>(15,839,213)</b>	<b>(15,839,213)</b>	<b>(17,549,340)</b>	<b>11%</b>	<b>(18,276,618)</b>	<b>(19,161,030)</b>
<b>Total Utility Administration</b>	<b>(14,808,158)</b>	<b>(15,839,213)</b>	<b>(15,839,213)</b>	<b>(17,549,340)</b>	<b>11%</b>	<b>(18,276,618)</b>	<b>(19,161,030)</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Utility Administration**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales to Other Governments	(539,575)						
Sales & User Charges	(38,925,964)	(42,283,230)	(43,468,960)	(46,482,960)	7%	(49,578,891)	(52,893,016)
Other Revenues	(150,954)	(157,130)	(158,000)	(163,000)	3%	(168,000)	(173,000)
Conditional Grants		(80,000)	(80,000)		(100%)		
Drawn from Reserves	(2,008,301)	(1,915,280)	(1,915,280)	(1,618,420)	(15%)	(1,618,420)	(1,984,434)
Internal Recoveries	(180,000)	(180,000)	(180,000)	(180,000)		(180,000)	(180,000)
<b>Total Revenues</b>	<b>(41,804,794)</b>	<b>(44,615,640)</b>	<b>(45,802,240)</b>	<b>(48,444,380)</b>	<b>6%</b>	<b>(51,545,311)</b>	<b>(55,230,450)</b>
<b>Total Revenues</b>	<b>(41,804,794)</b>	<b>(44,615,640)</b>	<b>(45,802,240)</b>	<b>(48,444,380)</b>	<b>6%</b>	<b>(51,545,311)</b>	<b>(55,230,450)</b>
Expenses							
Salaries, Wages & Benefits	1,072,061	1,288,797	1,345,047	1,315,830	(2%)	1,382,633	1,416,191
Contracted & General Services	259,695	281,788	269,920	308,380	14%	328,960	341,110
Purchases from Other Governments	13,694,194	14,528,480	14,918,040	16,026,980	7%	16,810,880	17,662,300
Materials, Goods, Supplies & Utilities	171,554	471,040	472,390	204,250	(57%)	430,152	461,362
Added to Reserves	8,550,148	8,771,842	9,581,900	9,858,110	3%	11,182,788	12,673,827
Bank Charges & Short Term Interest	289,335	323,000	260,000	300,000	15%	310,000	320,000
Long-Term Debt	1,833,210	1,832,980	1,837,230	1,618,440	(12%)	1,618,430	1,983,880
Internal Charges	1,113,804	1,264,500	1,264,500	1,252,050	(1%)	1,194,850	1,201,750
Other Transactions	12,635	14,000	14,000	11,000	(21%)	10,000	9,000
<b>Total Expenses</b>	<b>26,996,636</b>	<b>28,776,427</b>	<b>29,963,027</b>	<b>30,895,040</b>	<b>3%</b>	<b>33,268,693</b>	<b>36,069,420</b>
<b>Total Expenses</b>	<b>26,996,636</b>	<b>28,776,427</b>	<b>29,963,027</b>	<b>30,895,040</b>	<b>3%</b>	<b>33,268,693</b>	<b>36,069,420</b>
<b>NET COST/(GAIN)</b>	<b>(14,808,158)</b>	<b>(15,839,213)</b>	<b>(15,839,213)</b>	<b>(17,549,340)</b>	<b>11%</b>	<b>(18,276,618)</b>	<b>(19,161,030)</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.90	8.04	2%	8.04	8.04
Year Equivalent: Part - Time			4.20	4.20		4.40	4.40
<b>Total Personnel - Year Equivalents</b>			<b>12.10</b>	<b>12.24</b>	<b>1%</b>	<b>12.44</b>	<b>12.44</b>
<b>Total Personnel</b>			<b>12.10</b>	<b>12.24</b>	<b>1%</b>	<b>12.44</b>	<b>12.44</b>
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Utility Administration		
<b>Revenues</b>		
Sales & User Charges	(3,014,000)	Increases in water billings due to growth and rate increases (-\$572,000) and application fees from growth (-\$80,000) offset by decrease in water disconnection fees due to fewer new homes (+\$82,000) and lower card fees (+\$22,000). Increases in sewer billings due to growth and rate increases (-\$2,572,000) and inter-city buildings (-\$47,000) offset by lower sewer connection fees (+\$73,000) and meter sales (+\$80,000) from fewer new homes.
Other Revenues	(5,000)	
Conditional Grants	80,000	One-time provincial grant for Energy Advisor received in 2022.
Drawn from Reserves	296,860	2021 carry forward meter purchase completed in 2022 (+\$78,000); draw from reserve for debenture for Westside lift station not needed as the debenture was paid off in 2022 (+\$219,000).
<b>Total Revenues</b>	<b>(2,642,140)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	(29,217)	Reflective of COLA, level/step and benefit increases; reallocation of a manager position.
Contracted & General Services	38,460	Increased printing costs (+\$29,000) and training and travel (+\$13,000) offset by savings in third party services (-\$4,000).
Purchases from Other Governments	1,108,940	New estimated rates from Master Servicing Agreement: slightly lower water rates; however, sewer will experience a large increase in rates.
Materials, Goods, Supplies & Utilities	(268,140)	2021 carry forward project completed in 2022: meter purchases (-\$78,000) and deferral of meter purchases into 2023 (-\$190,000).
Added to Reserves	276,210	Increased contribution to reserves.
Bank Charges & Short Term Interest	40,000	Increased bank charges based on trends.
Long-Term Debt	(218,790)	Debenture for Westside lift station paid off in 2022.
Internal Charges	(12,450)	
Other Transactions	(3,000)	
<b>Total Expenses</b>	<b>932,013</b>	
<b>Net Increase (Decrease)</b>	<b>(\$1,710,127)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Water Services

#### BUDGET NOTES

**Revenue**

In 2023, development is expected to continue to grow and will increase bulk water sales, and sewer surcharging has resumed. Rain barrel sales are ongoing.

**Expenses**

Increase due to 900 mm smart ball test being done every five years, in-depth reservoir diving inspections, main reservoir pump station pump well repairs, bulk water crane moves and user licensing increase. Pre-treatment cost increase due to Sierra Lift Station coming online together with an increase of 5% on chemicals due to supply chain shortages and vendors adding a new 9.8% surcharge to cover transportation and energy issues.

**Staffing**

Two additional staff requested in 2023: Facility Operator 1 and Assistant CCTV Operator

**Pressures and Challenges**

Supply chain issues combined with price increases.

**Council/Corporate Priorities**

Water conservation initiatives include rain barrel sales (\$10,000), community events and advertising.

**Future Outlook 2024-2025**

Continuous improvements to customer service and appropriate planning on water/sewer main repairs and maintenance.

Continuously improve efficiency and effectiveness to mitigate increased staffing requirements over the next few years.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Water Utility**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Environmental Services</b>							
Water Utility							
3-41-011 WATER GENERAL	703,547	32,110	178,950	236,130	32%	240,020	243,580
3-41-013 WATER FACILITIES	683,939	803,470	803,470	981,540	22%	906,264	870,683
3-41-014 WATER BULK WATER	(262,654)	(187,530)	(187,530)	(262,160)	40%	(261,753)	(261,332)
3-41-015 WATER UNDERGROUND MAINTENANCE	1,457,999	2,046,970	1,900,130	2,231,720	17%	2,265,098	2,338,007
<b>Total Water Utility</b>	2,582,831	2,695,020	2,695,020	3,187,230	18%	3,149,629	3,190,938
<b>Total Water Utility</b>	<b>2,582,831</b>	<b>2,695,020</b>	<b>2,695,020</b>	<b>3,187,230</b>	<b>18%</b>	<b>3,149,629</b>	<b>3,190,938</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Water Utility**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(292,264)	(231,000)	(243,000)	(300,000)	23%	(300,000)	(300,000)
Other Revenues	(181,424)	(11,360)					
<b>Total Revenues</b>	<b>(473,688)</b>	<b>(242,360)</b>	<b>(243,000)</b>	<b>(300,000)</b>	<b>23%</b>	<b>(300,000)</b>	<b>(300,000)</b>
<b>Total Revenues</b>	<b>(473,688)</b>	<b>(242,360)</b>	<b>(243,000)</b>	<b>(300,000)</b>	<b>23%</b>	<b>(300,000)</b>	<b>(300,000)</b>
Expenses							
Salaries, Wages & Benefits	1,138,465	1,220,740	1,232,270	1,434,350	16%	1,525,992	1,603,351
Contracted & General Services	747,055	1,160,530	1,001,660	1,279,920	28%	1,116,530	1,068,090
Materials, Goods, Supplies & Utilities	589,368	704,090	704,090	772,960	10%	807,107	819,497
Contributed to Capital	587						
Added to Reserves	581,044	(147,980)					
<b>Total Expenses</b>	<b>3,056,519</b>	<b>2,937,380</b>	<b>2,938,020</b>	<b>3,487,230</b>	<b>19%</b>	<b>3,449,629</b>	<b>3,490,938</b>
<b>Total Expenses</b>	<b>3,056,519</b>	<b>2,937,380</b>	<b>2,938,020</b>	<b>3,487,230</b>	<b>19%</b>	<b>3,449,629</b>	<b>3,490,938</b>
<b>NET COST/(GAIN)</b>	<b>2,582,831</b>	<b>2,695,020</b>	<b>2,695,020</b>	<b>3,187,230</b>	<b>18%</b>	<b>3,149,629</b>	<b>3,190,938</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			10.78	12.60	17%	13.60	14.60
Year Equivalent: Part - Time			0.45		(100%)		
<b>Total Personnel - Year Equivalents</b>			<b>11.23</b>	<b>12.60</b>	<b>12%</b>	<b>13.60</b>	<b>14.60</b>
<b>Total Personnel</b>			<b>11.23</b>	<b>12.60</b>	<b>12%</b>	<b>13.60</b>	<b>14.60</b>
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Water Utility		
<b>Revenues</b>		
Sales & User Charges	(57,000)	Increase in bulk water sales (-\$75,000) offset by decreased rain barrel sales (+\$18,000).
<b>Total Revenues</b>	(57,000)	
<b>Expenses</b>		
Salaries, Wages & Benefits	202,080	Reflective of COLA, level/step and benefit increases. Addition of a portion of the Assistant CCTV Operator, Facility Operator 1, Environmental Technician, and Municipal Engineering Technician.
Contracted & General Services	278,260	Increased training/travel (+\$9,000); ultra-sonic inspection for leaks, license fees and rental costs (+\$101,000); main reservoir parts repairs and replacement (+\$145,000); higher asphalt/concrete costs, insurance, and incident loss (+\$31,000) offset by decreased cell phone costs (-\$8,000).
Materials, Goods, Supplies & Utilities	68,870	Increased utilities (+\$38,000) as well as main line parts and aging infrastructure costs (+\$31,000).
<b>Total Expenses</b>	549,210	
<b>Net Increase (Decrease)</b>	<b>\$492,210</b>	

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Sewer Utility**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Environmental Services</b>							
Sewer Utility							
3-37-010 STORM WATER	1,156,727	1,355,851	1,668,230	1,669,100		1,802,804	1,892,295
3-37-013 STORM WATER FACILITIES	609,080	238,420	225,700	259,800	15%	272,449	276,328
3-42-011 SEWER GENERAL	247,759	116,059	83,780	103,480	24%	106,060	145,220
3-42-012 SEWER PRE-TREATMENT	1,206,989	1,336,000	1,166,000	1,539,050	32%	1,539,050	1,539,050
3-42-013 SEWER FACILITIES	753,614	785,060	773,180	846,840	10%	893,517	915,754
3-42-014 SEWER INDUSTRIAL MONITORING	193,134	236,460	142,420	221,000	55%	226,233	229,973
3-42-015 SEWER UNDERGROUND MAINTENANCE	1,138,665	1,419,860	1,428,400	1,560,090	9%	1,631,657	1,701,980
<b>Total Sewer Utility</b>	<b>5,305,968</b>	<b>5,487,710</b>	<b>5,487,710</b>	<b>6,199,360</b>	<b>13%</b>	<b>6,471,770</b>	<b>6,700,600</b>
<b>Total Sewer Utility</b>	<b>5,305,968</b>	<b>5,487,710</b>	<b>5,487,710</b>	<b>6,199,360</b>	<b>13%</b>	<b>6,471,770</b>	<b>6,700,600</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Sewer Utility**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(23,435)	(47,000)	(143,000)	(85,500)	(40%)	(86,000)	(86,500)
Other Revenues	(1,097)	3,272					
Conditional Grants		(148,931)					
Drawn from Reserves	(379,816)	(18,360)	(18,360)		(100%)		
Contributed from Operating Capital	(7,250)						
<b>Total Revenues</b>	<b>(411,598)</b>	<b>(211,019)</b>	<b>(161,360)</b>	<b>(85,500)</b>	<b>(47%)</b>	<b>(86,000)</b>	<b>(86,500)</b>
<b>Total Revenues</b>	<b>(411,598)</b>	<b>(211,019)</b>	<b>(161,360)</b>	<b>(85,500)</b>	<b>(47%)</b>	<b>(86,000)</b>	<b>(86,500)</b>
Expenses							
Salaries, Wages & Benefits	2,213,921	2,360,800	2,322,130	2,488,560	7%	2,730,200	2,900,960
Contracted & General Services	1,097,898	1,351,660	1,550,460	1,594,880	3%	1,595,580	1,634,870
Materials, Goods, Supplies & Utilities	1,766,495	1,949,340	1,776,480	2,201,420	24%	2,231,990	2,251,270
Contributed to Capital	23,177						
Added to Reserves	612,800	33,329					
Bank Charges & Short Term Interest	3,275	3,600					
<b>Total Expenses</b>	<b>5,717,566</b>	<b>5,698,729</b>	<b>5,649,070</b>	<b>6,284,860</b>	<b>11%</b>	<b>6,557,770</b>	<b>6,787,100</b>
<b>Total Expenses</b>	<b>5,717,566</b>	<b>5,698,729</b>	<b>5,649,070</b>	<b>6,284,860</b>	<b>11%</b>	<b>6,557,770</b>	<b>6,787,100</b>
<b>NET COST/(GAIN)</b>	<b>5,305,968</b>	<b>5,487,710</b>	<b>5,487,710</b>	<b>6,199,360</b>	<b>13%</b>	<b>6,471,770</b>	<b>6,700,600</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			22.20	23.70	7%	24.70	24.70
Year Equivalent: Part - Time			0.45		(100%)		
<b>Total Personnel - Year Equivalents</b>			22.65	23.70	5%	24.70	24.70
<b>Total Personnel</b>			<b>22.65</b>	<b>23.70</b>	<b>5%</b>	<b>24.70</b>	<b>24.70</b>
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Sewer Utility		
<b>Revenues</b>		
Sales & User Charges	57,500	Decrease in sewer surcharge due to improved compliance.
Drawn from Reserves	18,360	2021 carry forward completed in 2022: injection maintenance.
<b>Total Revenues</b>	<b>75,860</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	166,430	Reflective of COLA, level/step and benefit increases. Addition of a portion of the Assistant CCTV Operator, Facility Operator 1, Environmental Technician, and Municipal Engineering Technician.
Contracted & General Services	44,420	Increase in training and travel (+\$11,000), engineering and contribution to Bow River Basin Council (+\$15,000), repairs and maintenance and purchased services for waste and recreational vehicle (RV) dump (+\$18,000).
Materials, Goods, Supplies & Utilities	424,940	Increase in chemicals due to new lift station and price increase (+\$373,000); higher utilities due to price increase (+\$48,000) and material/parts increases due to inflation (+\$4,000).
<b>Total Expenses</b>	<b>635,790</b>	
<b>Net Increase (Decrease)</b>	<b>\$711,650</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Waste and Recycling Services

#### BUDGET NOTES

**Revenue**

Improved market conditions will result in increased revenue from the curbside recycling program. Increased patronage at the Transfer Site will result in increased revenue from gate fees.

**Expenses**

Increased patronage at the Transfer Site will result in increased operating/processing costs. New collection contracts for all curbside programs in April 2023 will result in increased costs due to higher fuel cost, etc. New processing contract for organics will result in significant increases as a result of limited processing options in the Alberta region. Several repairs and maintenance items required at the Recycle Depot and Transfer site to improve safety and/or prolong the use of assets.

**Staffing**

Addition of a part-time cart technician to assist in the delivery and repair of curbside carts for new and existing homes. This will alleviate pressures of taking operations staff away from the depot to perform this task.

**Pressures and Challenges**

There is a degree of uncertainty in the realm of responsibility and service models for Hazardous Special Products and Packaging and Paper Products as the city awaits the Government of Alberta's anticipated implementation of Extended Producer Responsibility (EPR).

**New Initiatives - Operating and Capital**

Waste management tool (\$2,500) - recommended by Communications to integrate with new website.

**Future Outlook 2024-2025**

Addition of organics processing facilities.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Waste and Recycling Services**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Environmental Services</b>							
Waste and Recycling Services							
3-43-011 TRANSFER SITE	270,130	347,660	447,640	485,990	9%	487,435	488,619
3-43-012 RESIDENTIAL COLLECTION	(2,697,871)	(3,250,554)	(3,285,190)	(4,220,800)	28%	(4,558,599)	(4,726,199)
3-43-013 CURBSIDE ORGANICS	1,356,474	1,575,580	1,579,230	2,226,060	41%	2,414,197	2,511,367
3-43-015 RECYCLING DEPOT	(270,130)	(347,660)	(447,640)	(485,990)	9%	(487,435)	(488,619)
3-43-016 CURBSIDE RECYCLING	1,341,397	1,674,974	1,705,960	1,994,740	17%	2,144,402	2,214,832
<b>Total Waste and Recycling Services</b>							
<b>Total Waste and Recycling Services</b>							



	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Waste and Recycling Services		
<b>Revenues</b>		
Sales to Other Governments	(7,000)	Increase in contribution from Rocky View County for transfer site and recycling depot usage.
Sales & User Charges	(1,365,010)	Increase in transfer site gate fees and recyclables due to volume and price increase (-\$138,000); residential collection fees (-\$1,181,000) and environmental services fees increase due to growth (-\$140,000); offset by decreased commodities revenue from market fluctuations (+\$91,000).
Other Revenues	1,700	
Internal Recoveries	(1,340)	
<b>Total Revenues</b>	<b>(1,371,650)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	69,550	Reflective of COLA, level/step and benefit increases. Addition of 0.75 FTE Curbside Cart Technician.
Contracted & General Services	1,201,420	Increases anticipated with new curbside collection/processing contracts (+\$991,000); transfer site management fees, mattress/car seat program, compactor repair and site improvement (+\$170,000); recycling depot hazardous waste, roof inspection, recycling bin repairs and education (+\$75,000), curbside recycling contamination disposal, cart wizard and education (+\$15,000); offset by a decrease in styrofoam recycling (-\$37,000) and savings from residential collection and curbside organics (-\$13,000).
Materials, Goods, Supplies & Utilities	65,280	Overhead door replacement (+\$19,000), plastic resin (+\$13,000), cart replacement (+\$12,000), utilities increase (+\$7,000), van outfitting (+\$5,000) and signage (+\$9,000).
Bank Charges & Short Term Interest	1,100	
Internal Charges	34,300	Increased internal charges due to higher Building Operations expenses allocated.
<b>Total Expenses</b>	<b>1,371,650</b>	
<b>Net Increase (Decrease)</b>		

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Waste and Recycling Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales to Other Governments	(68,000)	(68,000)	(68,000)	(75,000)	10%	(75,000)	(75,000)
Sales & User Charges	(8,003,795)	(8,455,412)	(8,191,830)	(9,556,840)	17%	(10,070,151)	(10,451,934)
Other Revenues	(98,415)	(61,640)	(57,500)	(55,800)	(3%)	(55,800)	(55,800)
Drawn from Reserves	(2,305,524)						
Internal Recoveries	(20,460)	(17,160)	(17,160)	(18,500)	8%	(18,500)	(18,500)
<b>Total Revenues</b>	<b>(10,496,194)</b>	<b>(8,602,212)</b>	<b>(8,334,490)</b>	<b>(9,706,140)</b>	<b>16%</b>	<b>(10,219,451)</b>	<b>(10,601,234)</b>
<b>Total Revenues</b>	<b>(10,496,194)</b>	<b>(8,602,212)</b>	<b>(8,334,490)</b>	<b>(9,706,140)</b>	<b>16%</b>	<b>(10,219,451)</b>	<b>(10,601,234)</b>
Expenses							
Salaries, Wages & Benefits	883,279	874,470	856,720	926,270	8%	1,039,447	1,164,822
Contracted & General Services	7,557,265	5,915,303	5,989,830	7,191,250	20%	7,594,000	7,843,480
Materials, Goods, Supplies & Utilities	178,020	206,760	206,660	271,940	32%	260,744	263,722
Added to Reserves	1,513,165	1,223,199	900,000	900,000		900,000	900,000
Bank Charges & Short Term Interest	8,995	11,200	10,000	11,100	11%	11,100	11,100
Internal Charges	355,470	371,280	371,280	405,580	9%	414,160	418,110
<b>Total Expenses</b>	<b>10,496,194</b>	<b>8,602,212</b>	<b>8,334,490</b>	<b>9,706,140</b>	<b>16%</b>	<b>10,219,451</b>	<b>10,601,234</b>
<b>Total Expenses</b>	<b>10,496,194</b>	<b>8,602,212</b>	<b>8,334,490</b>	<b>9,706,140</b>	<b>16%</b>	<b>10,219,451</b>	<b>10,601,234</b>
<b>NET COST/(GAIN)</b>							
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			7.45	7.45		7.45	8.45
Year Equivalent: Part - Time			1.15	1.91	66%	3.41	3.41
<b>Total Personnel - Year Equivalents</b>			8.60	9.36	9%	10.86	11.86
<b>Total Personnel</b>			<b>8.60</b>	<b>9.36</b>	<b>9%</b>	<b>10.86</b>	<b>11.86</b>
<b>Cost Per Capita</b>							

**Council**

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### City Council

#### BUDGET NOTES

**Expenses**

Promotion costs are being slightly increased in 2023 to reflect pre-pandemic trends to account for the ability to participate in more community events and initiatives.

**Staffing**

A review of Council remuneration is pre-scheduled and occurs every four years, mid-term. The next review is scheduled for 2023.

**Future Outlook 2023-2024**

Council remuneration review is scheduled for 2023 which could result in increased Council member fees for 2023 and 2024.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**City Council**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(3,500)						
<b>Total Revenues</b>	<b>(3,500)</b>						
<b>Total Revenues</b>	<b>(3,500)</b>						
Expenses							
Salaries, Wages & Benefits	507,454	503,840	498,840	594,870	19%	634,989	646,575
Contracted & General Services	43,997	77,540	98,480	111,980	14%	111,980	111,980
Materials, Goods, Supplies & Utilities	42,258	76,000	64,000	34,000	(47%)	34,000	34,000
<b>Total Expenses</b>	<b>593,709</b>	<b>657,380</b>	<b>661,320</b>	<b>740,850</b>	<b>12%</b>	<b>780,969</b>	<b>792,555</b>
<b>Total Expenses</b>	<b>593,709</b>	<b>657,380</b>	<b>661,320</b>	<b>740,850</b>	<b>12%</b>	<b>780,969</b>	<b>792,555</b>
<b>NET COST/(GAIN)</b>	<b>590,209</b>	<b>657,380</b>	<b>661,320</b>	<b>740,850</b>	<b>12%</b>	<b>780,969</b>	<b>792,555</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time				1.00		1.00	1.00
<b>Total Personnel - Year Equivalents</b>				1.00		1.00	1.00
<b>Total Personnel</b>				<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>\$9</b>	<b>\$9</b>		<b>\$10</b>	<b>\$9</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
City Council		
<b>Expenses</b>		
Salaries, Wages & Benefits	96,030	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Strategic Advisor, Public Relations Liaison and Communications Advisor.
Contracted & General Services	13,500	Increased promotional items and printing.
Materials, Goods, Supplies & Utilities	(30,000)	Fireworks moved to Community Development.
<b>Total Expenses</b>	79,530	
<b>Net Increase (Decrease)</b>	<b>\$79,530</b>	

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**CAO Office**

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### About us

**CAO Office** includes the departments of the City Manager, Intergovernmental Services, Corporate Communications, Legislative Services, and Information Governance and Management. The CAO's Office creates an engaged and informed public to strengthen the reputation of the City, undertakes advocacy efforts regarding strategic issues and participates with other partners at the local, regional and provincial levels; ensures information is managed throughout its lifecycle; and provides legislative advice to protect the organization and the public, and ensures that the City operates within a democratic framework.

**Strategic Focus:** This area contributes primarily to the AirdrieONE focus area of Governance, the corporate pillars of Strong Financial Foundation and Good Customer-Driven Service.

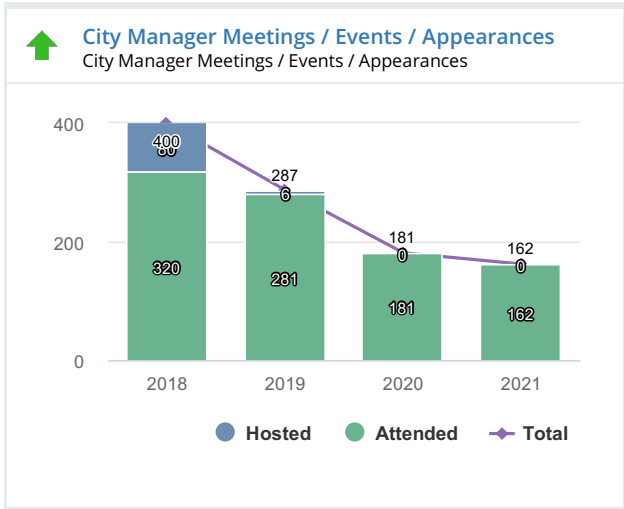
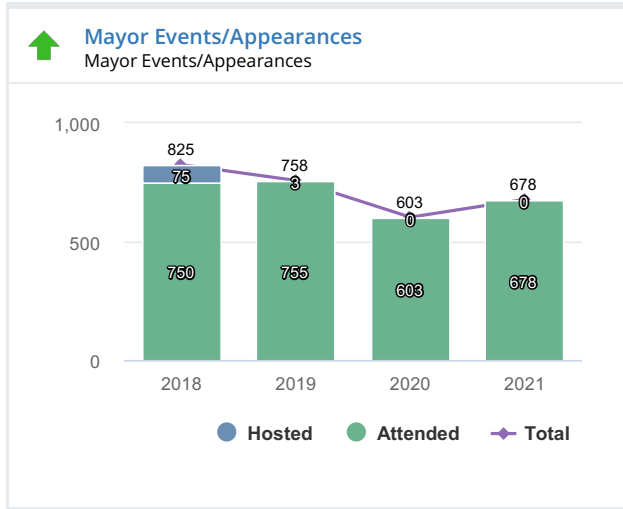
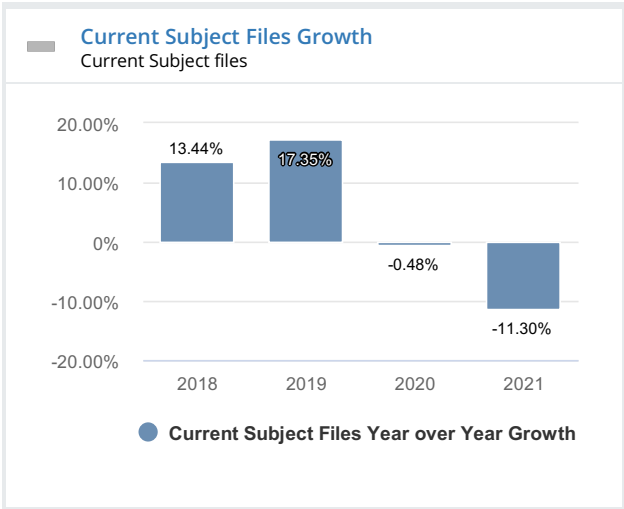
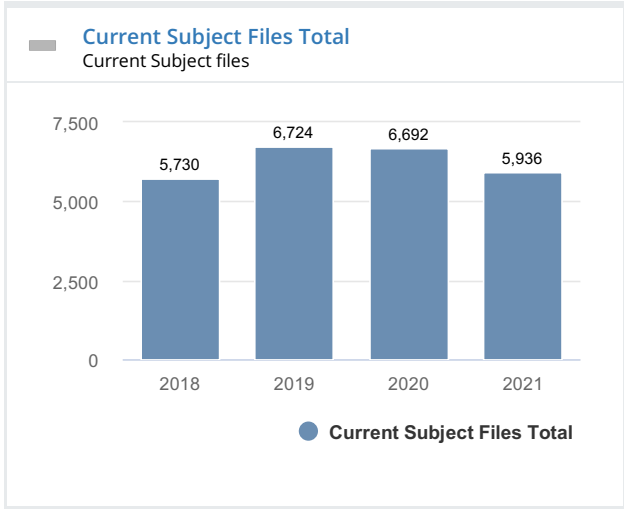
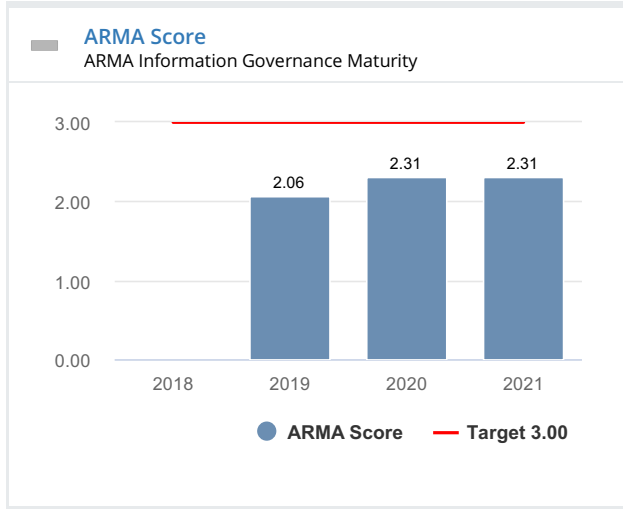
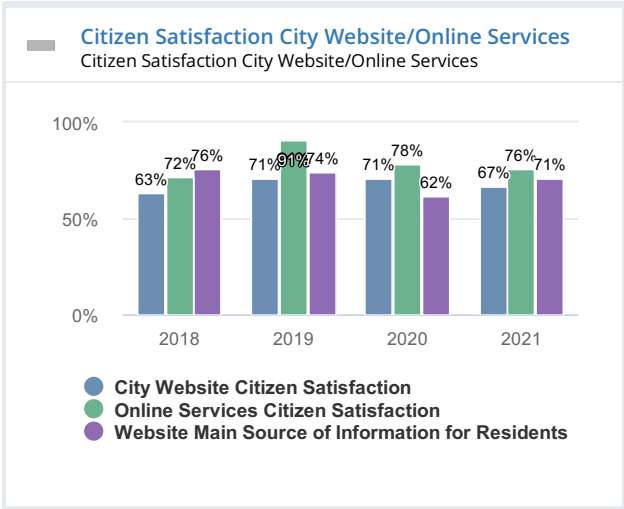
### Service delivery pressures and challenges

- Access to people and documentation while working remotely can present challenges
- Increased need for working digitally resulted in increased requests for solutions and tools with little time to determine the best interim or long-term solution
- COVID-19 has resulted in an increased number of FOIP requests
- Corporate Information Governance Framework implementation and impact to the organization throughout 2022 onwards
- Managing expectations (both positive and negative) of business units being on-boarded and the mass of opportunities provided by SharePoint
- Increasing demand for the use of electronic information as the source of truth, including the impact of line-of-business systems, requirement for input on Business Systems Assessments and Privacy Impact Assessments
- Increase in complexity of appeals creates a greater need to involve legal counsel. Other parties accessing legal counsel driving an increasing number of preliminary matters and adjournments. With increasing legal complexity, decision writing is more involved and takes longer
- Increasing requests for assistance with drafting of policies, bylaws, and contracts. Other departmental initiatives often impact workloads (e.g., civic partnerships, affordable and social housing)
- Greater risk with Privacy Impact Assessments and delays at the Office of the Information and Privacy Commissioner in processing
- Provincial policy changes in all areas of government are directly impacting municipal finances, processes and strategic planning
- Constant changing landscape of government legislation and initiatives demand flexibility in outlook and response
- Efficient turn-around time for contracts
- A disconnected workforce internally – more buildings, different sub-cultures leads to more internal communications challenges
- Corporate Communications saw a dramatic increase in demand for their services for COVID-19 related projects on top of the many business-as-usual projects. Demand for their services is still at a high level with a number of large projects underway. Should another wave of COVID occur, the City reaching enhanced or another unforeseen circumstance arise, there would be a number of projects whose deliverables would need to be put on hold
- All Council and Corporate priorities require support from the Communications team as well as all of the corporate initiatives, projects and departmental projects
- Increasing need for grant investigation and/or grant writing and coordinating capabilities being requested from Intergovernmental Services

Initiatives	Description	Start Date	End Date
<b>Evaluate Council Support Needs</b>	Evaluate Council support needs beyond Council Boards and Committees	4/1/22	7/31/22
<b>Call Centre Initiative</b> Corporate Communications	Needs assessment and implementation of actions identified	7/1/19	12/31/24
<b>Website Redevelopment</b> Corporate Communications	An updated website for citizens to get their information from	4/1/20	6/30/24
<b>Search for and implement online public engagement software and tools</b> Corporate Communications	Online engagement software tools	10/19/20	2/28/23
<b>IGM Program Implementation</b> IGM	Implementation of the IGM Strategy	1/1/19	1/31/24
<b>IGM Governance and Framework</b> IGM	An Information Governance and Management program is in place, and information is managed digitally	5/1/17	12/31/23
<b>Establish a Master Shared Services Agreement with Rocky View County</b> Intergovernmental Services	Work with Rocky View County (RVC) to establish an Master Shared Services Agreement	1/1/21	12/31/22
<b>Create an Advocacy Strategy</b> Intergovernmental Services	Creation of an Advocacy strategy to guide the advocacy efforts to other levels of government and regional partners	7/1/22	12/31/23
<b>Create an Advocacy Communications Strategy</b> Intergovernmental Services	Creation of an Advocacy Communication Strategy to guide the organization on communications for advocacy efforts	8/1/22	3/30/23
<b>Implement SharePoint</b> Information Technology	Implement SharePoint for all business units' use to store digital information assets	1/1/20	12/31/24

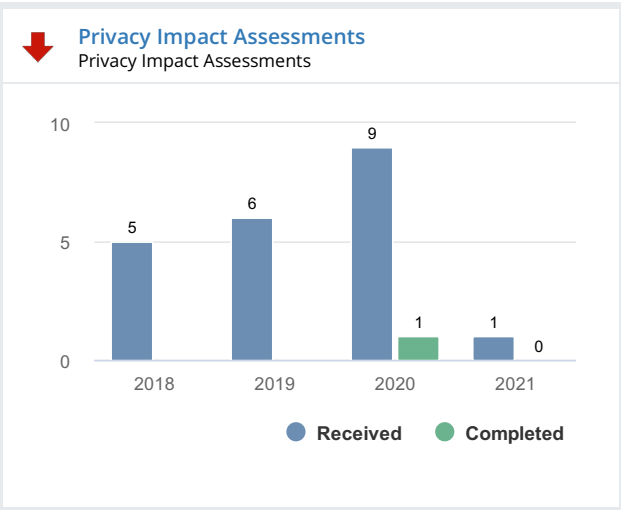
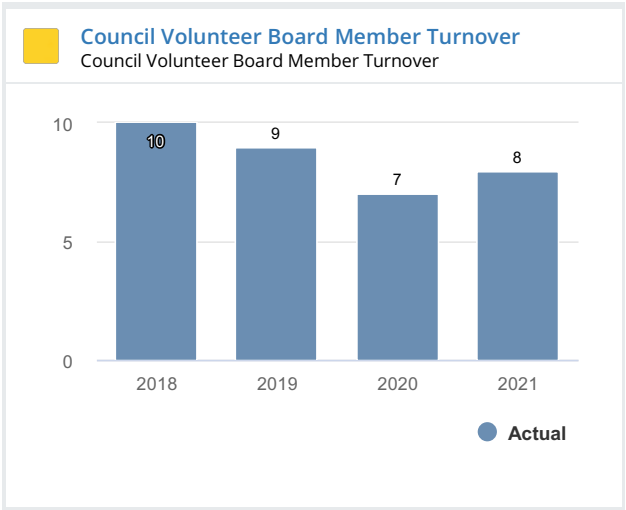
Directorate Dashboard

CAO's Office



Directorate Dashboard

CAO's Office



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**CAO Office**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>CAO Office</b>							
City Manager	508,935	747,020	686,900	675,510	(2%)	685,745	693,363
CAO Office Director	294,245	320,420	312,280	487,640	56%	491,510	500,775
Intergovernmental Services	148,999	191,920	149,350	279,590	87%	287,126	292,309
Communications	1,151,019	1,188,855	1,271,555	1,510,370	19%	1,713,986	1,775,257
Legislative Services	1,485,079	1,517,120	1,503,410	1,468,390	(2%)	1,720,038	1,914,123
Information Governance and Management	591,270	599,740	645,760	688,730	7%	683,977	694,836
Blue Zone							
<b>Total CAO Office</b>	4,179,547	4,565,075	4,569,255	5,110,230	12%	5,582,382	5,870,663
<b>Total CAO Office</b>	<b>4,179,547</b>	<b>4,565,075</b>	<b>4,569,255</b>	<b>5,110,230</b>	<b>12%</b>	<b>5,582,382</b>	<b>5,870,663</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**CAO Office**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales & User Charges	(6,486)	(21,230)	(20,300)	(13,650)	(33%)	(13,650)	(13,650)
Other Revenues	(15,400)						
Conditional Grants	(146,524)						
Drawn from Reserves		(56,190)	(56,190)		(100%)		
<b>Total</b>	<b>(168,410)</b>	<b>(77,420)</b>	<b>(76,490)</b>	<b>(13,650)</b>	<b>(82%)</b>	<b>(13,650)</b>	<b>(13,650)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	3,481,522	3,610,365	3,517,335	3,939,390	12%	4,375,632	4,543,933
Contracted & General Services	793,939	644,100	797,460	883,430	11%	919,340	1,039,320
Materials, Goods, Supplies & Utilities	15,017	67,350	80,950	51,060	(37%)	51,060	51,060
Contributed to Capital	1,289						
Added to Reserves	56,190	70,680					
Other Transactions		250,000	250,000	250,000		250,000	250,000
<b>Total</b>	<b>4,347,957</b>	<b>4,642,495</b>	<b>4,645,745</b>	<b>5,123,880</b>	<b>10%</b>	<b>5,596,032</b>	<b>5,884,313</b>
<b>NET COST/(GAIN)</b>	<b>4,179,547</b>	<b>4,565,075</b>	<b>4,569,255</b>	<b>5,110,230</b>	<b>12%</b>	<b>5,582,382</b>	<b>5,870,663</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			25.00	27.50	10%	29.50	29.50
Year Equivalent: Part - Time			4.55	5.52	21%	6.12	6.12
<b>Total Personnel - Year Equivalents</b>			<b>29.55</b>	<b>33.02</b>	<b>12%</b>	<b>35.62</b>	<b>35.62</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**City Manager**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	447,629	465,660	421,840	410,150	(3%)	420,385	428,003
Contracted & General Services	61,099	31,010	14,360	14,660	2%	14,660	14,660
Materials, Goods, Supplies & Utilities	207	350	700	700		700	700
Other Transactions		250,000	250,000	250,000		250,000	250,000
<b>Total Expenses</b>	508,935	747,020	686,900	675,510	(2%)	685,745	693,363
<b>Total Expenses</b>	508,935	747,020	686,900	675,510	(2%)	685,745	693,363
<b>NET COST/(GAIN)</b>	508,935	747,020	686,900	675,510	(2%)	685,745	693,363
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			2.00	2.00		2.00	2.00
<b>Total Personnel - Year Equivalents</b>			2.00	2.00		2.00	2.00
<b>Total Personnel</b>			2.00	2.00		2.00	2.00
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$9	\$9		\$8	\$8

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
City Manager		
<b>Expenses</b>		
Salaries, Wages & Benefits	(11,690)	
Contracted & General Services	300	
<b>Total Expenses</b>	(11,390)	
<b>Net Increase (Decrease)</b>	<b>(\$11,390)</b>	

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**CAO Office Director**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
<b>Expenses</b>							
Salaries, Wages & Benefits	292,679	315,220	307,340	468,620	52%	479,240	488,505
Contracted & General Services	1,522	5,200	4,940	17,370	252%	10,620	10,620
Materials, Goods, Supplies & Utilities	44			1,650		1,650	1,650
<b>Total Expenses</b>	294,245	320,420	312,280	487,640	56%	491,510	500,775
<b>Total Expenses</b>	294,245	320,420	312,280	487,640	56%	491,510	500,775
<b>NET COST/(GAIN)</b>	294,245	320,420	312,280	487,640	56%	491,510	500,775
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			2.00	3.00	50%	3.00	3.00
Year Equivalent: Part - Time				0.50		0.50	0.50
<b>Total Personnel - Year Equivalents</b>			2.00	3.50	75%	3.50	3.50
<b>Total Personnel</b>			2.00	3.50	75%	3.50	3.50
<b>Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$4	\$6		\$6	\$6

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
CAO Office Director		
<b>Expenses</b>		
Salaries, Wages & Benefits	161,280	Reflective of COLA, level/step and benefit increases. Addition of 0.25 FTE Council Executive Assistant. 2022 mid-year adjustment for ICFSP Board Administrative Assistant. Reallocation of Executive Assistant from Legislative Services.
Contracted & General Services	12,430	
Materials, Goods, Supplies & Utilities	1,650	
<b>Total Expenses</b>	<b>175,360</b>	
<b>Net Increase (Decrease)</b>	<b>\$175,360</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Intergovernmental Services

#### BUDGET NOTES

**Expenses**

The main increase is directly attributed to the addition of a Research and Grant Writer in Q3 2022.

**Staffing**

Staffing is projected to remain static over the next three years.

**Pressures and Challenges**

There is an ever-changing political landscape. The effect of the Provincial election will not be known until May 2023. A change in government will increase advocacy workload. In addition, Advocacy was added as a stand-alone Council Priority for 2023-2026. The impact of the increased focus on advocacy at all levels – municipal, inter-municipal, regional, provincial and federal - is unknown.

**Future Outlook 2024-2025**

If a minority government is elected in the May 2023 Provincial election, Albertans could be facing another election in 2024-2025. Additional advocacy resources may be required to meet workload demands.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Intergovernmental Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
<b>Expenses</b>							
Salaries, Wages & Benefits	148,401	185,490	142,830	266,130	86%	273,666	278,849
Contracted & General Services	598	6,180	6,020	12,460	107%	12,460	12,460
Materials, Goods, Supplies & Utilities		250	500	1,000	100%	1,000	1,000
<b>Total Expenses</b>	148,999	191,920	149,350	279,590	87%	287,126	292,309
<b>Total Expenses</b>	148,999	191,920	149,350	279,590	87%	287,126	292,309
<b>NET COST/(GAIN)</b>	148,999	191,920	149,350	279,590	87%	287,126	292,309
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			1.00	2.00	100%	2.00	2.00
<b>Total Personnel - Year Equivalents</b>			1.00	2.00	100%	2.00	2.00
<b>Total Personnel</b>			1.00	2.00	100%	2.00	2.00
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$2	\$4		\$4	\$3

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Intergovernmental Services		
<b>Expenses</b>		
Salaries, Wages & Benefits	123,300	Reflective of COLA, level/step and benefit increases. 2022 mid-year adjustment for 1.0 FTE Research and Grant Writer.
Contracted & General Services	6,440	
Materials, Goods, Supplies & Utilities	500	
<b>Total Expenses</b>	130,240	
<b>Net Increase (Decrease)</b>	<b>\$130,240</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Communications

#### BUDGET NOTES

##### Expenses

Expenses have increased slightly in Communications is to support Council and Corporate initiatives.

##### Staffing

- Add 0.5 FTE to the Communications Advisor role to make it a 1.0 FTE
- Add a 1.0 FTE Public Engagement Advisor

##### Pressures and Challenges

The biggest pressure on Communications is the volume of work expected to support all Council priorities, corporate priorities and departmental business plans. Every Council meeting it seems Council is asking for more communication on projects and initiatives. There are added budget requests to support this, but they are outlined in the staffing requests and below under Council/Corporate Priorities.

##### Council/Corporate Priorities

To support the Council priority of Advocacy, \$10,000 was added to advertising (\$5,000 for social media and traditional advertising and \$5,000 towards videography).

To support the Council priority of Community Engagement, \$6,000 was added for training Communications Advisors in IAP2 (International Association for Public Participation) as well as adding a staff member who will specialize in public participation.

##### New Initiatives - Operating and Capital

A potential new initiative will be undergoing a community visioning and re-branding campaign. With a new Chief Administration Officer (CAO) and a lack of community identity, it is assumed that 2023 will be a good time to undergo public engagement to define Airdrie's identity and create a new brand to reflect that. There is \$10,000 earmarked in the 2022 budget for a new logo, however we are going to re-budget for this in 2023 to wait for the new CAO's vision/input into this process.

##### Future Outlook 2024-2025

If a new community vision and branding campaign is undertaken in 2023, 2024 and 2025 will need funds to support changing the branding on our assets.

For staffing, Communications will be looking to bring another 0.5 FTE advisor role to full-time and add another full-time graphic designer in 2024.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Communications**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Drawn from Reserves		(12,340)	(12,340)		(100%)		
<b>Total Revenues</b>		(12,340)	(12,340)		(100%)		
<b>Total Revenues</b>		<b>(12,340)</b>	<b>(12,340)</b>		<b>(100%)</b>		
Expenses							
Salaries, Wages & Benefits	1,007,284	1,027,675	1,073,275	1,272,740	19%	1,484,956	1,546,227
Contracted & General Services	126,205	154,470	181,570	204,530	13%	195,930	195,930
Materials, Goods, Supplies & Utilities	5,190	19,050	29,050	33,100	14%	33,100	33,100
Added to Reserves	12,340						
<b>Total Expenses</b>	<b>1,151,019</b>	<b>1,201,195</b>	<b>1,283,895</b>	<b>1,510,370</b>	<b>18%</b>	<b>1,713,986</b>	<b>1,775,257</b>
<b>Total Expenses</b>	<b>1,151,019</b>	<b>1,201,195</b>	<b>1,283,895</b>	<b>1,510,370</b>	<b>18%</b>	<b>1,713,986</b>	<b>1,775,257</b>
<b>NET COST/(GAIN)</b>	<b>1,151,019</b>	<b>1,188,855</b>	<b>1,271,555</b>	<b>1,510,370</b>	<b>19%</b>	<b>1,713,986</b>	<b>1,775,257</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.50	8.50	13%	9.50	9.50
Year Equivalent: Part - Time			3.08	3.55	15%	4.15	4.15
<b>Total Personnel - Year Equivalents</b>			<b>10.58</b>	<b>12.05</b>	<b>14%</b>	<b>13.65</b>	<b>13.65</b>
<b>Total Personnel</b>			<b>10.58</b>	<b>12.05</b>	<b>14%</b>	<b>13.65</b>	<b>13.65</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$17</b>	<b>\$19</b>		<b>\$21</b>	<b>\$21</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Communications		
<b>Revenues</b>		
Drawn from Reserves	12,340	
<b>Total Revenues</b>	12,340	
<b>Expenses</b>		
Salaries, Wages & Benefits	199,465	Reflective of COLA, level/step and benefit increases. Addition of 0.5 FTE Communications Advisor - Economic Development and 1.0 FTE Public Participation Advisor.
Contracted & General Services	22,960	
Materials, Goods, Supplies & Utilities	4,050	
<b>Total Expenses</b>	226,475	
<b>Net Increase (Decrease)</b>	<b>\$238,815</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Legislative Services

#### BUDGET NOTES

##### **Revenue**

Revenues are expected to remain similar to 2022 for Assessment Review Board (ARB), Subdivision Development Appeal Board (SDAB), and Freedom of Information and Protection (FOIP).

##### **Expenses**

Census was planned in 2022 with a budget of \$70,000. Upon further investigation with all stake holders - including Health and Safety and Information Technology (IT) - combined with previous actuals, the budget request for census has increased to approximately \$104,000. The 2022 amount will be carried forward into 2023. For Health and Safety, the working alone devices agreement expired and the new technology required to use these devices has now doubled in cost as per the new agreement. Also, a new charge will be implemented from the IT department in order to utilize the application software for census which is a brand new practise and has not been charged before to internal city departments.

Requests for training and training travel are back to a pre-pandemic levels as staff are interested in pursuing work-related educational opportunities.

A slight increase in legal fees is being anticipated in 2023 based on the average used to date in 2022 with six more months left and more than half the budget already used.

##### **New Initiatives - Operating and Capital**

Corporate Policy Review Service - does not require additional resources and can be achieved by existing staff.

The development of a new FOIP training program for staff was supposed to happen in 2022 and will now be commenced in 2023. It is anticipated that this too can be managed with current staffing resources.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Legislative Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(6,415)	(21,230)	(20,300)	(13,650)	(33%)	(13,650)	(13,650)
Other Revenues	(15,400)						
Conditional Grants	(146,524)						
<b>Total Revenues</b>	<b>(168,339)</b>	<b>(21,230)</b>	<b>(20,300)</b>	<b>(13,650)</b>	<b>(33%)</b>	<b>(13,650)</b>	<b>(13,650)</b>
<b>Total Revenues</b>	<b>(168,339)</b>	<b>(21,230)</b>	<b>(20,300)</b>	<b>(13,650)</b>	<b>(33%)</b>	<b>(13,650)</b>	<b>(13,650)</b>
Expenses							
Salaries, Wages & Benefits	1,061,625	1,044,500	1,017,410	957,470	(6%)	1,139,008	1,213,113
Contracted & General Services	585,727	418,520	498,650	516,770	4%	586,880	706,860
Materials, Goods, Supplies & Utilities	4,777	4,650	7,650	7,800	2%	7,800	7,800
Contributed to Capital	1,289						
Added to Reserves		70,680					
<b>Total Expenses</b>	<b>1,653,418</b>	<b>1,538,350</b>	<b>1,523,710</b>	<b>1,482,040</b>	<b>(3%)</b>	<b>1,733,688</b>	<b>1,927,773</b>
<b>Total Expenses</b>	<b>1,653,418</b>	<b>1,538,350</b>	<b>1,523,710</b>	<b>1,482,040</b>	<b>(3%)</b>	<b>1,733,688</b>	<b>1,927,773</b>
<b>NET COST/(GAIN)</b>	<b>1,485,079</b>	<b>1,517,120</b>	<b>1,503,410</b>	<b>1,468,390</b>	<b>(2%)</b>	<b>1,720,038</b>	<b>1,914,123</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			9.00	8.00	(11%)	9.00	9.00
Year Equivalent: Part - Time			0.37	0.37		0.37	0.37
<b>Total Personnel - Year Equivalents</b>			9.37	8.37	(11%)	9.37	9.37
<b>Total Personnel</b>			9.37	8.37	(11%)	9.37	9.37
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>\$20</b>	<b>\$19</b>		<b>\$21</b>	<b>\$23</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Legislative Services		
<b>Revenues</b>		
Sales & User Charges	6,650	
<b>Total Revenues</b>	6,650	
<b>Expenses</b>		
Salaries, Wages & Benefits	(59,940)	Reflective of COLA, level/step and benefit increases. Reallocation of Council Executive Assistant to CAO Director.
Contracted & General Services	18,120	
Materials, Goods, Supplies & Utilities	150	
<b>Total Expenses</b>	(41,670)	
<b>Net Increase (Decrease)</b>	<b>(\$35,020)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Information and Governance Management

#### BUDGET NOTES

##### Expenses

- Supplies will continue to decrease over time as information assets remain digital (not printed) and new files are no longer needed
- Mobile shelving upgrade completed
- Licensing costs should stabilize with exception of general increases
- Training and travel costs reduced/removed in past years have been reinstated

##### Staffing

- Staffing request to move current temporary part-time IGM Technician to permanent part-time
- Staffing is projected to remain static over the next three years

##### Pressures and Challenges

- IGM resources experiencing increased workloads with SharePoint onboardings and increasing operational demands
- Access to documentation/information while working remotely has changed business unit process with impact on IGM process
- Impact related to moving from physical to digital processes, including the need for governance and support around scanning
- Increased need for working digitally resulting in increased requests for solutions and tools
- Corporate Information Governance Framework implementation and impact to the organization resulting in educational needs impacting IGM resources
- Managing expectations and needs of business units being on-boarded and changes/opportunities provided by SharePoint
- Impact of resource changes on SharePoint team
- Increasing demand for the use of electronic information as the source of truth, including the impact of line-of-business systems, requirement for input in Business Systems Assessments

##### Council/Corporate Priorities

IGM is a Corporate Priority and license fees for all software are included within the budget.

##### Future Outlook 2024-2025

- IGM will continue to work through new processes as a result of working digitally, managing electronic information and implementation of SharePoint
- Determination of digitization opportunities and resource requirements and
- Provide support and guidance to business units for digitization of processes
- Ongoing education related to the Corporate Information Governance Framework throughout organization
- Increased demands for SharePoint enhancements to further streamline business unit process and create efficiencies (e.g. workflows)
- Development and implementation of compliance monitoring in conjunction with education and improvement opportunities

- Continued assessment of space needs for physical information assets (likely spike for next few years and then movement towards alignment with the digital strategy).

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Information Governance and Management**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(71)						
Drawn from Reserves		(43,850)	(43,850)		(100%)		
<b>Total Revenues</b>	(71)	(43,850)	(43,850)		(100%)		
<b>Total Revenues</b>	<b>(71)</b>	<b>(43,850)</b>	<b>(43,850)</b>		<b>(100%)</b>		
Expenses							
Salaries, Wages & Benefits	523,904	571,820	554,640	564,280	2%	578,377	589,236
Contracted & General Services	18,788	28,720	91,920	117,640	28%	98,790	98,790
Materials, Goods, Supplies & Utilities	4,799	43,050	43,050	6,810	(84%)	6,810	6,810
Added to Reserves	43,850						
<b>Total Expenses</b>	591,341	643,590	689,610	688,730		683,977	694,836
<b>Total Expenses</b>	<b>591,341</b>	<b>643,590</b>	<b>689,610</b>	<b>688,730</b>		<b>683,977</b>	<b>694,836</b>
<b>NET COST/(GAIN)</b>	<b>591,270</b>	<b>599,740</b>	<b>645,760</b>	<b>688,730</b>	<b>7%</b>	<b>683,977</b>	<b>694,836</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			3.50	4.00	14%	4.00	4.00
Year Equivalent: Part - Time			1.10	1.10		1.10	1.10
<b>Total Personnel - Year Equivalents</b>			4.60	5.10	11%	5.10	5.10
<b>Total Personnel</b>			<b>4.60</b>	<b>5.10</b>	<b>11%</b>	<b>5.10</b>	<b>5.10</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$8</b>	<b>\$9</b>		<b>\$8</b>	<b>\$8</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Information Governance and Management		
<b>Revenues</b>		
Drawn from Reserves	43,850	2021 carry forward project completed in 2022: Mobile Shelving Repair.
<b>Total Revenues</b>	43,850	
<b>Expenses</b>		
Salaries, Wages & Benefits	9,640	Reflective of COLA, level/step and benefit increases. Change 0.5 FTE term IGM Clerk to permanent part-time.
Contracted & General Services	25,720	Increased training and travel based on staff learning plans.
Materials, Goods, Supplies & Utilities	(36,240)	Completion of 2022 carry forward for mobile shelving repair.
<b>Total Expenses</b>	(880)	
<b>Net Increase (Decrease)</b>	<b>\$42,970</b>	

# **People and Organizational Effectiveness**

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## About us

**People and Organizational Effectiveness** is a branch of the CAO Office that incorporates four business units: Human Resources & Payroll, Learning & Engagement, Health, Safety & Security, Change Management and Corporate Strategy, Efficiency & Reporting. These areas look after the employees' and the organization's well being through focus on employee experience, culture and engagement, strategic planning - and organizational effectiveness.



**Strategic Focus:** P & OE provides support to the organization to ensure actions taken are aligned to council and corporate direction while at the same time fostering a strong people & wellness culture.

## Service delivery pressures and challenges

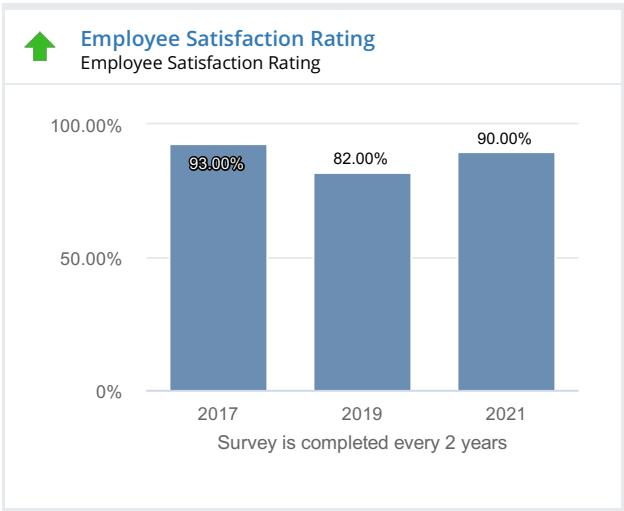
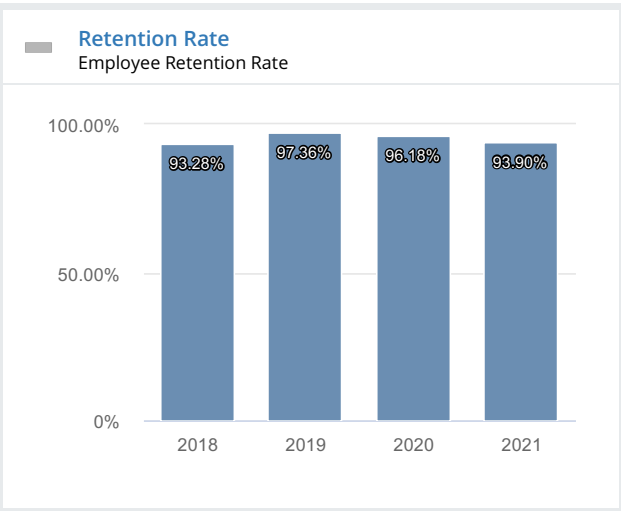
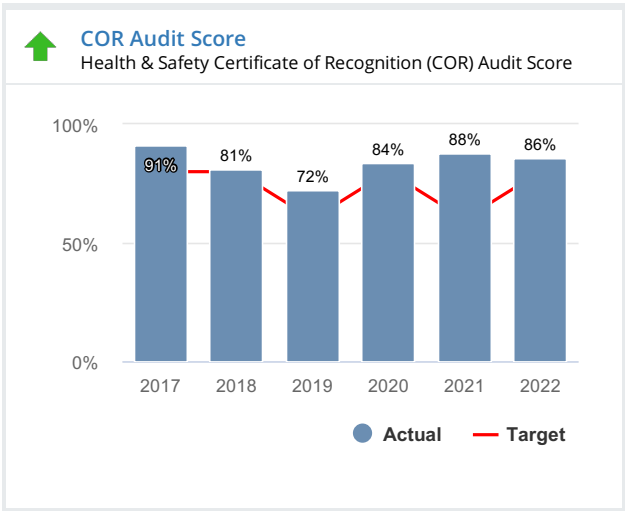
The post-COVID-19 workplace has shifted the focus for the organization and as a lead for organizational effectiveness it has resulted in a directorate that has proactively worked to managed the ongoing shifts needed. As we move into our new normal, our organization is balancing the desire to catch up on everything that was not possible during COVID while at the same time address the current desires of the community. Internally we have adapted to our changing workforce to include more flexible hybrid options and to consider how we can maintain our strong culture in our new world of work.

As we look beyond the pandemic the following areas are pressures for us:

- Organizationally we can no longer meet the shifting needs of our community and maintain our current business with the resources we have. We need to look strategically at priorities & be deliberate with our focus, outcomes and resources needed to accomplish the goals.
- Mental wellness - P&OE dedicated a variety of mental wellness tools to help our employees as we transitioned through COVID. At the start of 2022 we found a number of our employees feeling very fatigued as they recovered from the last 2 years. We are now seeing this improve significantly as our employees get back to the new work world and manage their roles going forward. Our goal has been to ensure we have the right people in the right place with the right tools and this focus has helped us as we move forward into our future. While capacity issues are still a concern for employees, they are coping with the stress associated with capacity using the tools we have provided.
- A need to have stronger service level information to guide decision-making and manage costs and make decisions to focus our resources.
- As the organization grows (people and buildings), it becomes increasingly difficult to maintain a cohesive culture. Our flexible culture is what sets us apart in how we do our business. It will change, we need to ensure we keep what is critical and let the rest evolve.
- Succession planning to manage the upcoming retirements and ensure we have trained people in place to fill future roles. This impacts recruitment, employee engagement, learning and retention.
- Transitioning to a hybrid workforce - considerations include culture, accountability, connection, health & physical space for time in office.
- Development of tools to support leaders in change management and strategic planning.
- Building a learning management platform that encourages both online and in person training and skill building. This system will provide tools to refresh skills easily as needed and will be used by all areas who provide learning opportunities to the organization.
- Recruiting qualified people for roles at a variety of levels has been challenging. We are finding that the skill set of candidates does not meet the needs of our roles in operations, recreation and professional/technical roles. We have already seen this impact wages based on our salary program review and expect this to continue while the economy settles. The market has shifted to an employee driven market. People are asking for more flexibility as well as autonomy as they fulfill their roles.
- Role of Corporate Strategy going forward will be a balance of strategic direction and reporting combined with helping the organization measure and improve how we provide our services to our community through a customer based efficiency lens.

Initiatives	Description	Start Date	End Date
 <b>Develop and implement action plan to advance Equity, Diversity, and Inclusion efforts in the organization</b> Human Resources	In collaboration with Social Planning, build an action plan to advance equity, diversity, and inclusion in the organization and community.	1/3/23	12/29/23
 <b>Barrett Leadership Culture Survey</b> Learning & Engagement	Organizational culture assessment tool to gather input and feedback from employees.	1/3/23	12/29/23

Directorate Dashboard  
People & Organizational Effectiveness





**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**People and Organizational Effectiveness**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>People and Organizational Effectiveness</b>							
Learning and Engagement	685,247	644,750	674,510	649,510	(4%)	722,614	753,940
Human Resources	2,488,552	2,835,420	2,771,320	2,992,150	8%	2,939,742	2,977,202
Corporate Strategy	1,054,968	1,083,850	1,102,150	1,240,280	13%	1,551,059	1,635,223
Health, Safety and Security	1,630,430	1,784,430	1,734,840	1,955,090	13%	2,029,539	2,131,475
<b>Total People and Organizational Effectiveness</b>	5,859,197	6,348,450	6,282,820	6,837,030	9%	7,242,954	7,497,840
<b>Total People and Organizational Effectiveness</b>	<b>5,859,197</b>	<b>6,348,450</b>	<b>6,282,820</b>	<b>6,837,030</b>	<b>9%</b>	<b>7,242,954</b>	<b>7,497,840</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**People and Organizational Effectiveness**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales to Other Governments	(1,835)						
Sales & User Charges		(825)					
Other Revenues	(160,149)	(35,925)	(36,000)	(36,000)		(36,000)	(36,000)
Drawn from Reserves		(50,000)	(50,000)		(100%)		
<b>Total</b>	<b>(161,984)</b>	<b>(86,750)</b>	<b>(86,000)</b>	<b>(36,000)</b>	<b>(58%)</b>	<b>(36,000)</b>	<b>(36,000)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	4,921,619	5,173,220	5,155,380	5,693,220	10%	6,180,039	6,428,095
Contracted & General Services	771,783	1,080,030	1,031,940	998,810	(3%)	914,615	918,045
Materials, Goods, Supplies & Utilities	12,015	20,450	19,800	19,300	(3%)	19,300	19,300
Contributed to Capital	1,131						
Added to Reserves	174,971						
Bank Charges & Short Term Interest	1,365	1,500	1,700	1,700		1,800	1,900
Internal Charges	132,765	160,000	160,000	160,000		163,200	166,500
Other Transactions	5,532						
<b>Total</b>	<b>6,021,181</b>	<b>6,435,200</b>	<b>6,368,820</b>	<b>6,873,030</b>	<b>8%</b>	<b>7,278,954</b>	<b>7,533,840</b>
<b>NET COST/(GAIN)</b>	<b>5,859,197</b>	<b>6,348,450</b>	<b>6,282,820</b>	<b>6,837,030</b>	<b>9%</b>	<b>7,242,954</b>	<b>7,497,840</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			26.50	31.00	17%	33.00	33.00
Year Equivalent: Part - Time			2.80	1.10	(61%)	1.10	1.10
<b>Total Personnel - Year Equivalents</b>			<b>29.30</b>	<b>32.10</b>	<b>10%</b>	<b>34.10</b>	<b>34.10</b>

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Learning and Engagement

#### BUDGET NOTES

**Expenses**

Employee survey added in this year as well as the shifting some of the internally trained programs to external consultants due to capacity of internal staff. Added Indigenous Awareness funds for staff training with elders.

It is largely a status quo budget without these shifts.

**Staffing**

Addition of the training role is to build capacity in the department. It will take time to get this role up to speed as well as to build out the modules for leadership development program to help leaders find needed resources.

**Council/Corporate Priorities**

Employee survey is due for another assessment in 2023.

**Future Outlook 2024-2025**

With the potential shift in how programs are delivered due to capacity and department changes, it is unlikely that new staff will be needed in 2024-2025. The focus for learning and culture going forward may shift with a new Chief Administrative Officer (CAO) in place. Status quo will be continued until there is a chance to work this through with new leadership.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Learning and Engagement**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Drawn from Reserves		(50,000)	(50,000)		(100%)		
<b>Total Revenues</b>		(50,000)	(50,000)		(100%)		
<b>Total Revenues</b>		<b>(50,000)</b>	<b>(50,000)</b>		<b>(100%)</b>		
Expenses							
Salaries, Wages & Benefits	475,974	451,760	464,840	566,360	22%	611,964	625,440
Contracted & General Services	159,018	242,690	259,370	82,850	(68%)	110,350	128,200
Materials, Goods, Supplies & Utilities	255	300	300	300		300	300
Added to Reserves	50,000						
<b>Total Expenses</b>	685,247	694,750	724,510	649,510	(10%)	722,614	753,940
<b>Total Expenses</b>	<b>685,247</b>	<b>694,750</b>	<b>724,510</b>	<b>649,510</b>	<b>(10%)</b>	<b>722,614</b>	<b>753,940</b>
<b>NET COST/(GAIN)</b>	<b>685,247</b>	<b>644,750</b>	<b>674,510</b>	<b>649,510</b>	<b>(4%)</b>	<b>722,614</b>	<b>753,940</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			3.00	4.00	33%	4.00	4.00
<b>Total Personnel - Year Equivalents</b>			3.00	4.00	33%	4.00	4.00
<b>Total Personnel</b>			<b>3.00</b>	<b>4.00</b>	<b>33%</b>	<b>4.00</b>	<b>4.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$9</b>	<b>\$8</b>		<b>\$9</b>	<b>\$9</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Learning and Engagement		
<b>Revenues</b>		
Drawn from Reserves	50,000	2021 carry forward project completed in 2022: Corporate Training.
<b>Total Revenues</b>	50,000	
<b>Expenses</b>		
Salaries, Wages & Benefits	101,520	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Culture Facilitator.
Contracted & General Services	(176,520)	Addition of corporate-wide training adjustment (-\$150,000), lower corporate training costs (-\$43,000) and learning management system videos (-\$13,000); higher department training and travel costs (+\$10,000) and addition of biennial employee engagement survey (+\$18,000).
<b>Total Expenses</b>	(75,000)	
<b>Net Increase (Decrease)</b>	<b>(\$25,000)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Human Resources

#### BUDGET NOTES

**Expenses**

It is being requested to increase the health care spending account from \$850 to \$1,000 per employee in 2023. Higher legal fees are anticipated due to arbitration with the Fire union.

**Pressures and Challenges**

For 2023 there will still be challenges in recruitment and retention. Will have more focused efforts on recruitment strategies which could include using outside recruiters at times.

**Council/Corporate Priorities**

Requested increase in budget to address council focus - Caring Community - will be working with Social Planning to address Diversity, Equity and Inclusion for both the employees and citizens of the City of Airdrie. The goal is to ensure a diverse and welcoming community free from discriminatory practices.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Human Resources**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>People and Organizational Effectiveness</b>							
Human Resources							
1-12-075 PAYROLL	419,707	429,390	385,710	459,070	19%	459,418	468,386
1-12-080 HUMAN RESOURCES GENERAL	1,143,258	1,435,000	1,385,780	1,152,080	(17%)	1,179,624	1,203,816
1-12-082 EMPLOYEE RELATIONS	925,587	971,030	999,830	1,381,000	38%	1,300,700	1,305,000
<b>Total Human Resources</b>	<b>2,488,552</b>	<b>2,835,420</b>	<b>2,771,320</b>	<b>2,992,150</b>	<b>8%</b>	<b>2,939,742</b>	<b>2,977,202</b>
<b>Total Human Resources</b>	<b>2,488,552</b>	<b>2,835,420</b>	<b>2,771,320</b>	<b>2,992,150</b>	<b>8%</b>	<b>2,939,742</b>	<b>2,977,202</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Human Resources**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales to Other Governments	(1,835)						
<b>Total Revenues</b>	<b>(1,835)</b>						
<b>Total Revenues</b>	<b>(1,835)</b>						
Expenses							
Salaries, Wages & Benefits	2,072,868	2,218,100	2,185,000	2,351,320	8%	2,393,612	2,424,672
Contracted & General Services	276,659	453,920	423,670	478,180	13%	380,180	383,180
Materials, Goods, Supplies & Utilities	67	1,900	950	950		950	950
Contributed to Capital	1,131						
Bank Charges & Short Term Interest	1,365	1,500	1,700	1,700		1,800	1,900
Internal Charges	132,765	160,000	160,000	160,000		163,200	166,500
Other Transactions	5,532						
<b>Total Expenses</b>	<b>2,490,387</b>	<b>2,835,420</b>	<b>2,771,320</b>	<b>2,992,150</b>	<b>8%</b>	<b>2,939,742</b>	<b>2,977,202</b>
<b>Total Expenses</b>	<b>2,490,387</b>	<b>2,835,420</b>	<b>2,771,320</b>	<b>2,992,150</b>	<b>8%</b>	<b>2,939,742</b>	<b>2,977,202</b>
<b>NET COST/(GAIN)</b>	<b>2,488,552</b>	<b>2,835,420</b>	<b>2,771,320</b>	<b>2,992,150</b>	<b>8%</b>	<b>2,939,742</b>	<b>2,977,202</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			11.50	12.00	4%	12.00	12.00
Year Equivalent: Part - Time			0.50	0.60	20%	0.60	0.60
<b>Total Personnel - Year Equivalents</b>			12.00	12.60	5%	12.60	12.60
<b>Total Personnel</b>			<b>12.00</b>	<b>12.60</b>	<b>5%</b>	<b>12.60</b>	<b>12.60</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$36</b>	<b>\$38</b>		<b>\$36</b>	<b>\$35</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Human Resources		
<b>Expenses</b>		
Salaries, Wages & Benefits	166,320	Reflective of COLA, level/step and benefit increases. Increase Health Care Spending Account per person from \$850 to \$1,000 (+\$105,000).
Contracted & General Services	54,510	Addition of Diversity, Equity and Inclusion strategy (+\$35,000), increased Avanti consulting and fees (+\$7,000), background checks (+\$13,000) and higher legal fees (+\$50,000). Lower working from home allowance (-\$30,000) and recruitment costs (-\$23,000).
<b>Total Expenses</b>	<b>220,830</b>	
<b>Net Increase (Decrease)</b>	<b>\$220,830</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Corporate Strategy

#### BUDGET NOTES

**Expenses**

Assuming conference travel will be reinstated if pandemic doesn't preclude. Assuming citizen survey will continue annually. This will be reviewed in 2023.

**Staffing**

Additional change manager requested in 2023; strategy advisor in 2024.

Team leader requested for Corporate Strategy to allow Manager to focus more on future direction for both teams, and for succession planning purposes.

**Pressures and Challenges**

Increasing demand for change management and advisor support organizationally

**New Initiatives - Operating and Capital**

Council's desire for a public-facing dashboard from ClearPoint requires expertise to design.

**Future Outlook 2024-2025**

Continued demand for change management support.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Strategy**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
<b>Expenses</b>							
Salaries, Wages & Benefits	961,787	979,790	1,004,040	1,118,080	11%	1,407,794	1,509,918
Contracted & General Services	93,076	101,560	97,310	121,900	25%	142,965	125,005
Materials, Goods, Supplies & Utilities	105	2,500	800	300	(63%)	300	300
<b>Total Expenses</b>	1,054,968	1,083,850	1,102,150	1,240,280	13%	1,551,059	1,635,223
<b>Total Expenses</b>	1,054,968	1,083,850	1,102,150	1,240,280	13%	1,551,059	1,635,223
<b>NET COST/(GAIN)</b>	1,054,968	1,083,850	1,102,150	1,240,280	13%	1,551,059	1,635,223
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			7.00	8.00	14%	10.00	10.00
<b>Total Personnel - Year Equivalents</b>			7.00	8.00	14%	10.00	10.00
<b>Total Personnel</b>			7.00	8.00	14%	10.00	10.00
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$14	\$16		\$19	\$19

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Corporate Strategy		
<b>Expenses</b>		
Salaries, Wages & Benefits	114,040	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Change Manager.
Contracted & General Services	24,590	Increase due to adding back training and conference travel.
Materials, Goods, Supplies & Utilities	(500)	
<b>Total Expenses</b>	138,130	
<b>Net Increase (Decrease)</b>	<b>\$138,130</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Health, Safety & Security

#### BUDGET NOTES

##### **Expenses**

Workers' Compensation Board (WCB) premiums are increasing based on increased staffing and rate increases. This is a combination of industry and the City's rates over the last three years. NAOSH (North American Occupational Safety and Health Week) has been added back. This includes both speakers and goods for the week to celebrate safety.

Training in this area is required to stay current on security issues that will impact the City. This budget adds back in conferences and training required back to pre-pandemic levels to ensure that the team stays current on latest industry issues, and maintain certifications.

Increase in security monitoring costs expected as buildings are added/renovated.

##### **Staffing**

In 2023, there is no staffing increases planned.

##### **Pressures and Challenges**

Potential changes to Occupational Health and Safety (OHS) legislation, changes in the upcoming Certificate of Recognition (COR) audit, as well as several internal City projects and processes will continue to add pressure to the department.

##### **Future Outlook 2024-2025**

Increase due to City growth and added facilities such as the transit facility. Increased patrols for facilities and additional access controls and camera licenses.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Health, Safety and Security**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
People and Organizational Effectiveness							
Health, Safety and Security							
1-12-085 HEALTH AND SAFETY	1,189,963	1,265,340	1,254,340	1,454,090	16%	1,513,151	1,606,405
1-12-086 SECURITY	440,467	519,090	480,500	501,000	4%	516,388	525,070
<b>Total Health, Safety and Security</b>	1,630,430	1,784,430	1,734,840	1,955,090	13%	2,029,539	2,131,475
<b>Total Health, Safety and Security</b>	<b>1,630,430</b>	<b>1,784,430</b>	<b>1,734,840</b>	<b>1,955,090</b>	<b>13%</b>	<b>2,029,539</b>	<b>2,131,475</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Health, Safety and Security**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges		(825)					
Other Revenues	(160,149)	(35,925)	(36,000)	(36,000)		(36,000)	(36,000)
<b>Total Revenues</b>	(160,149)	(36,750)	(36,000)	(36,000)		(36,000)	(36,000)
<b>Total Revenues</b>	<b>(160,149)</b>	<b>(36,750)</b>	<b>(36,000)</b>	<b>(36,000)</b>		<b>(36,000)</b>	<b>(36,000)</b>
Expenses							
Salaries, Wages & Benefits	1,410,990	1,523,570	1,501,500	1,657,460	10%	1,766,669	1,868,065
Contracted & General Services	243,030	281,860	251,590	315,880	26%	281,120	281,660
Materials, Goods, Supplies & Utilities	11,588	15,750	17,750	17,750		17,750	17,750
Added to Reserves	124,971						
<b>Total Expenses</b>	1,790,579	1,821,180	1,770,840	1,991,090	12%	2,065,539	2,167,475
<b>Total Expenses</b>	<b>1,790,579</b>	<b>1,821,180</b>	<b>1,770,840</b>	<b>1,991,090</b>	<b>12%</b>	<b>2,065,539</b>	<b>2,167,475</b>
<b>NET COST/(GAIN)</b>	<b>1,630,430</b>	<b>1,784,430</b>	<b>1,734,840</b>	<b>1,955,090</b>	<b>13%</b>	<b>2,029,539</b>	<b>2,131,475</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			5.00	7.00	40%	7.00	7.00
Year Equivalent: Part - Time			2.30	0.50	(78%)	0.50	0.50
<b>Total Personnel - Year Equivalents</b>			7.30	7.50	3%	7.50	7.50
<b>Total Personnel</b>			<b>7.30</b>	<b>7.50</b>	<b>3%</b>	<b>7.50</b>	<b>7.50</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$23</b>	<b>\$25</b>		<b>\$25</b>	<b>\$25</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Health, Safety and Security		
<b>Expenses</b>		
Salaries, Wages & Benefits	155,960	Reflective of COLA, level/step and benefit increases. WCB increase (+\$142,000).
Contracted & General Services	64,290	External COR safety audit budgeted every three years (+\$20,000). Increased training and travel (+\$11,000), CorePoint licensing fee (+\$12,000), increased security services (+\$11,000) and security repairs and maintenance (+\$6,000).
<b>Total Expenses</b>	<b>220,250</b>	
<b>Net Increase (Decrease)</b>	<b>\$220,250</b>	

# **Property Taxes and Treasury**

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**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Property Taxes and Treasury**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Property Taxes and Treasury</b>							
Property Taxes and Treasury							
1-01-000 TREASURY	(16,391,030)	(14,673,030)	(14,172,340)	(15,356,050)	8%	(16,048,685)	(16,792,257)
1-10-000 TAX REVENUES	(64,774,497)	(68,941,900)	(69,160,690)	(71,184,050)	3%	(71,634,050)	(72,834,050)
1-12-192 FISCAL SERVICES	6,520,126	2,679,530	2,679,530	6,340,000	137%	7,025,000	7,750,000
<b>Total Property Taxes and Treasury</b>	(74,645,401)	(80,935,400)	(80,653,500)	(80,200,100)	(1%)	(80,657,735)	(81,876,307)
<b>Total Property Taxes and Treasury</b>	(74,645,401)	(80,935,400)	(80,653,500)	(80,200,100)	(1%)	(80,657,735)	(81,876,307)

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Property Taxes and Treasury**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Net Property Taxes	(64,774,497)	(68,941,900)	(69,160,690)	(71,184,050)	3%	(71,634,050)	(72,834,050)
Other Revenues	(14,480,610)	(14,491,590)	(13,979,940)	(15,250,000)	9%	(15,950,000)	(16,700,000)
Unconditional Grants	(489,487)	(489,490)	(490,000)	(490,000)		(490,000)	(490,000)
Conditional Grants	(1,743,835)						
Drawn from Reserves	(1,272,000)	(3,043,330)	(3,043,330)		(100%)		
<b>Total</b>	<b>(82,760,429)</b>	<b>(86,966,310)</b>	<b>(86,673,960)</b>	<b>(86,924,050)</b>		<b>(88,074,050)</b>	<b>(90,024,050)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	94,213	81,550	77,400	82,250	6%	84,615	86,043
Contracted & General Services	2,863	79,360	83,060	81,700	(2%)	81,700	81,700
Contributed to Capital	1,928						
Added to Reserves	7,792,126	5,650,000	5,650,000	6,340,000	12%	7,025,000	7,750,000
Bank Charges & Short Term Interest	223,898	220,000	210,000	220,000	5%	225,000	230,000
<b>Total</b>	<b>8,115,028</b>	<b>6,030,910</b>	<b>6,020,460</b>	<b>6,723,950</b>	<b>12%</b>	<b>7,416,315</b>	<b>8,147,743</b>
<b>NET COST/(GAIN)</b>	<b>(74,645,401)</b>	<b>(80,935,400)</b>	<b>(80,653,500)</b>	<b>(80,200,100)</b>	<b>(1%)</b>	<b>(80,657,735)</b>	<b>(81,876,307)</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			1.20	0.40	(67%)	0.40	0.40
<b>Total Personnel - Year Equivalents</b>			1.20	0.40	(67%)	0.40	0.40

## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Property Taxes and Treasury

#### BUDGET NOTES

##### Revenue

Tax revenue from growth is estimated at \$1.25MM and supplementary tax revenue is projected at \$300,000. This revenue is \$100,000 higher than the 2022 budgeted amounts. Taxation revenue lags a couple years behind the trends in Building Inspections and economic conditions.

A 1% tax increase generates an additional **\$690,000** for 2023. No tax increases have been included in the budget. Franchise fees were raised in 2021 bringing the Fortis franchise percentage to the maximum allowed which is in alignment with Council's fiscal framework. Overall ATCO and Fortis franchise fee revenue is expected to increase with increased rates likely to continue.

##### Expenses

The general operating reserve contributions have been kept consistent with the prior year in order to continue to build funds. Contributions to the general capital reserve reserve have been increased by 1% in 2023 in order to help mitigate the cost of existing capital replacements. The tax stabilization contribution has remained at 1% in order to help offset the effect of increased services in future years.

##### Pressures and Challenges

Growth revenue has significantly increased over the last year and is not a revenue source that can be relied upon in future budgets. Interest revenue is expected to increase over the short term as the Federal government looks to get inflation under control.

Capital reserves are at critically low levels and investment will be needed in order for funds to be available for future replacement of existing infrastructure.

As new services are on-boarded, tax revenue will need to be raised in order to fund the operating expenses associated with each service. Continued contributions to the tax stabilization fund will help assist in spreading out this expense to property owners.

##### Council/Corporate Priorities

Fiscal Sustainability:

- Build financial resiliency and stability
- Update Fiscal Framework Strategy

##### New Initiatives - Operating and Capital

Modernize Integrated Financial Applications

- Assessment of Life Cycling Financial Applications

##### Future Outlook 2024-2025

Projections for the following two years are estimated to remain fairly static with low growth and interest revenue.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Property Taxes and Treasury**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Net Property Taxes	(64,774,497)	(68,941,900)	(69,160,690)	(71,184,050)	3%	(71,634,050)	(72,834,050)
Other Revenues	(14,480,610)	(14,491,590)	(13,979,940)	(15,250,000)	9%	(15,950,000)	(16,700,000)
Unconditional Grants	(489,487)	(489,490)	(490,000)	(490,000)		(490,000)	(490,000)
Conditional Grants	(1,743,835)						
Drawn from Reserves	(1,272,000)	(3,043,330)	(3,043,330)		(100%)		
<b>Total Revenues</b>	<b>(82,760,429)</b>	<b>(86,966,310)</b>	<b>(86,673,960)</b>	<b>(86,924,050)</b>		<b>(88,074,050)</b>	<b>(90,024,050)</b>
<b>Total Revenues</b>	<b>(82,760,429)</b>	<b>(86,966,310)</b>	<b>(86,673,960)</b>	<b>(86,924,050)</b>		<b>(88,074,050)</b>	<b>(90,024,050)</b>
Expenses							
Salaries, Wages & Benefits	94,213	81,550	77,400	82,250	6%	84,615	86,043
Contracted & General Services	2,863	79,360	83,060	81,700	(2%)	81,700	81,700
Contributed to Capital	1,928						
Added to Reserves	7,792,126	5,650,000	5,650,000	6,340,000	12%	7,025,000	7,750,000
Bank Charges & Short Term Interest	223,898	220,000	210,000	220,000	5%	225,000	230,000
<b>Total Expenses</b>	<b>8,115,028</b>	<b>6,030,910</b>	<b>6,020,460</b>	<b>6,723,950</b>	<b>12%</b>	<b>7,416,315</b>	<b>8,147,743</b>
<b>Total Expenses</b>	<b>8,115,028</b>	<b>6,030,910</b>	<b>6,020,460</b>	<b>6,723,950</b>	<b>12%</b>	<b>7,416,315</b>	<b>8,147,743</b>
<b>NET COST/(GAIN)</b>	<b>(74,645,401)</b>	<b>(80,935,400)</b>	<b>(80,653,500)</b>	<b>(80,200,100)</b>	<b>(1%)</b>	<b>(80,657,735)</b>	<b>(81,876,307)</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			1.20	0.40	(67%)	0.40	0.40
<b>Total Personnel - Year Equivalents</b>			1.20	0.40	(67%)	0.40	0.40
<b>Total Personnel</b>			1.20	0.40	(67%)	0.40	0.40
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			<b>(\$1,054)</b>	<b>(\$1,027)</b>		<b>(\$989)</b>	<b>(\$963)</b>



	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Property Taxes and Treasury		
<b>Revenues</b>		
Net Property Taxes	(2,023,360)	Preliminary estimated growth in property taxes.
Other Revenues	(1,270,060)	Estimated growth in franchise fee revenue.
Drawn from Reserves	3,043,330	In 2022, CBC approved draws from the general operating reserve (using 2021 surplus) to cover 2022 one-time expenses (+\$1,000,000) and to offset COVID-19 effects on the 2022 budget (\$1,970,000).
<b>Total Revenues</b>	(250,090)	
<b>Expenses</b>		
Salaries, Wages & Benefits	4,850	
Contracted & General Services	(1,360)	
Added to Reserves	690,000	Increased contribution to General Capital reserve (equivalent to 1% tax increase).
Bank Charges & Short Term Interest	10,000	
<b>Total Expenses</b>	703,490	
<b>Net Increase (Decrease)</b>	<b>\$453,400</b>	

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# **Corporate Services**

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### About us

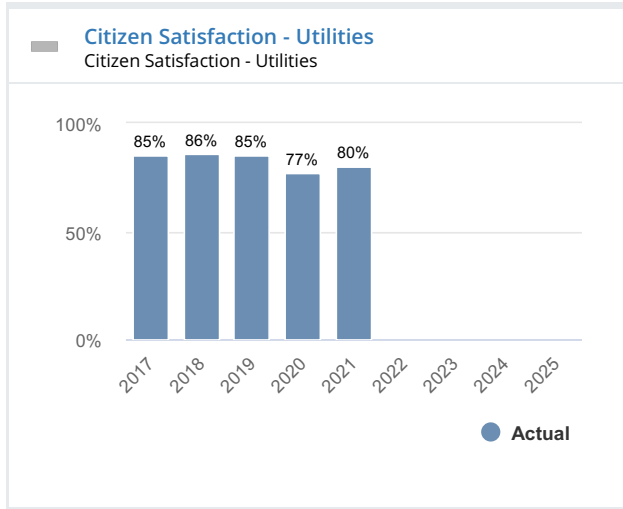
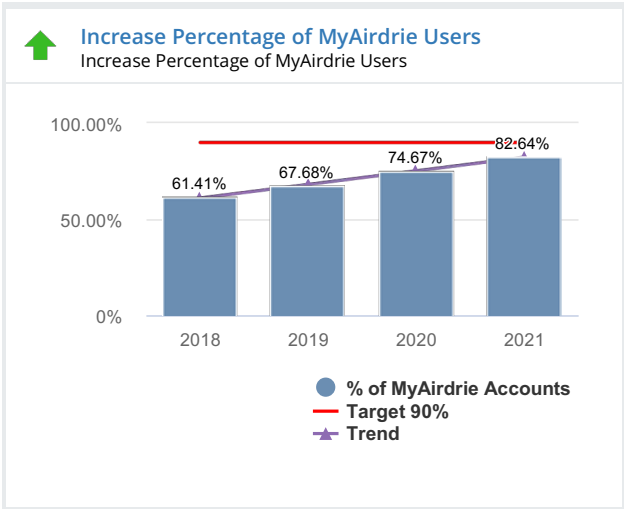
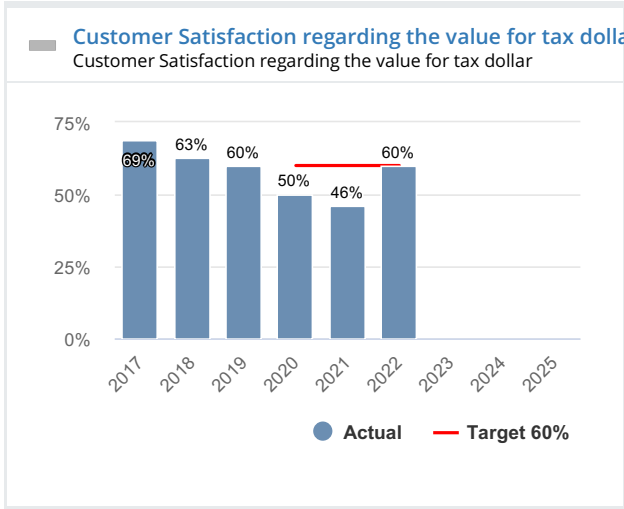
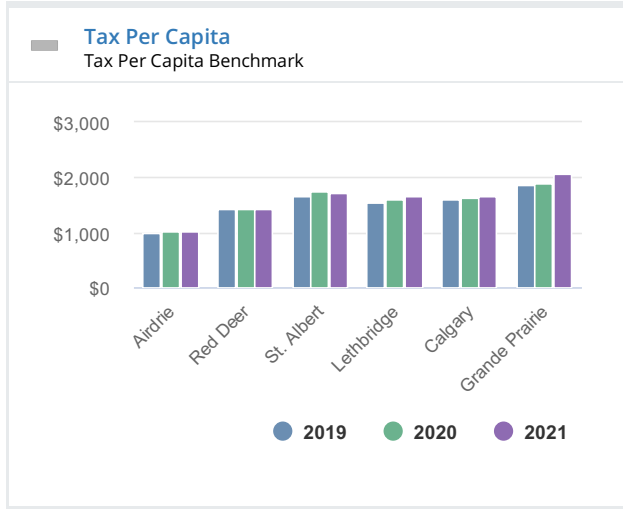
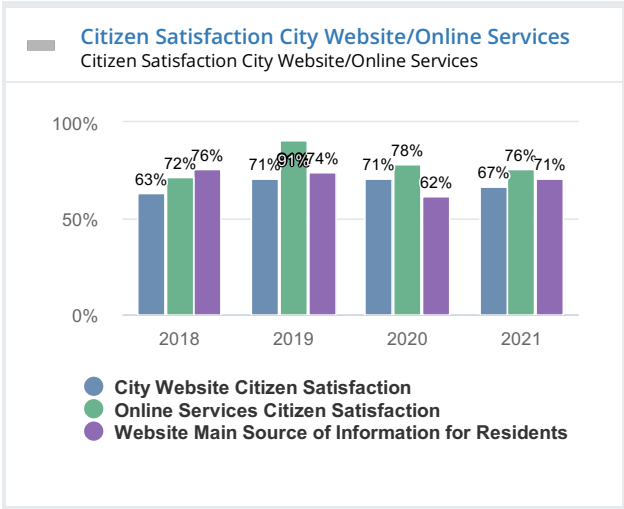
**Corporate Services** includes the internal supporting departments of Treasury, Information Technology, Financial Services (Budget and Financial Planning and Accounting Services), Procurement, and Insurance and Risk Management and external facing departments of Taxation, Assessment and Utility Administration. Corporate Services provides the organization with sound financial leadership, responsible management of public funds, stewardship and governance. Systems and processes are maintained to ensure compliance with laws, establish strong internal controls, protect city assets and maintain fiscal sustainability.

**Strategic Focus:** Corporate Services contributes to the AirdrieONE focus area of Governance. Corporate Services supports Council's Strategic Priorities through input needed for financial, legislative and technological professional expertise. Corporate Priorities are supported through sponsorship of the IGM Program and collaborating with the Asset Management program as well as the implementation of Fiscal Sustainability strategies. Financial resources and technical infrastructure is established to enable the delivery of outcomes.

- COVID effect on the delivery of Service: Throughout the pandemic, Corporate Services had a large percentage of staff sent home to work. In March 2022, the Province lifted the work from home order. This has allowed staff to begin once again utilizing office space to conduct business. During this period of transition, departmental leaders are formalizing learnings from the last two years ensuring to continue with efficiencies realized during COVID and to document areas of inefficiencies. By service area, each leader is to determine the level of flexibility (option to work from home) possible while still ensuring service expectations can be met. As has been the case with each imposing and lifting of provincial restrictions, a great range of stresses are experienced by multiple staff. Corporate Services leadership is committed to supporting our staff and helping all to transition successfully out of the pandemic situation.
- Financial Effects and Pandemic Recovery: Managing through the financial issues of COVID has required City equity to be used to balance the 2020 and 2021 budgets. As well, the 2022 budget once again relies on funds from the general operating reserve to balance; this approach is not sustainability. Future budgets will see added pressure as it deals with costs returning to pre COVID levels and the city addresses the need for added services. Difficulty may continue to be experienced by some citizens and business as they struggle to recover from the pandemic. The city may want to continue to support the community through the provision of relief. Supply chain issues and effects of war in Ukraine creates a further environmental uncertainty.
- The current job markets poses a significant risk to services within our directorate. Multiple departments are operating with personnel shortages. Competitions are resulting in limited qualified applicants and often require more than one competition and for some positions up to five or six. This will mean staff will have difficulty with keeping up with existing operations and project/initiative work will need to stall.
- IT Client Services continues to see significant increase in service calls. Virtual work, increased demands of existing applications and new applications drives the higher support. Work from home staff expectations at times will make connectivity between project members more challenging.
- Multiple pressures to determine space needs and begin design of space does not allow adequate time to make good decisions about space/equipment needed to effectively support Corporate Services Directorate service.
- A lack of data and the ability to verify data makes for difficult decision making. Information Technology continues to move forward with small projects to test and begin to use the newly developed data warehouse, setting the stage to roll out tools in the future.
- Rapid multiple administrative changes are required across the organization, and staff are often faced with resistance due to lack of capacity in user departments.
- The city is currently working with seriously outdated technology; this means that needed automation for process cannot be accomplished.
- The speed at which technology changes surpasses the ability for Information Technology staff to remain current. There is an increasing demand for boutique/custom solutions. It is becoming more and more difficult to protect City data with the way in which technical solutions use cloud computing. The risk of Cyber threat continues to mount.
- Departments are working to build depth within staffing without overtaxing annual year budgets; this ensures continuous service provision, mitigates risks and helps with succession planning.
- Ensuring time and resources exist to continue with the development of governance documents and training programs. Staff find it hard to maintain current operational requirements and continuous improvement activities suffer.
- Newly endorsed policy and procedures will require staff efforts to maintain compliance. Greater depth within staff will be needed. Citizens desire to be more engaged in City decision-making and finding ways to educate.
- As the city grows, it begins to experience higher exposure to risk. IRM continues to work on mitigations through progressing with service and service level work targeting the highest risk departments first.

Initiatives	Description	Start Date	End Date
<b>Website Redevelopment</b> Corporate Communications	An updated website for citizens to get their information from	4/1/20	6/30/24
<b>Life Cycle of General Ledger, Accounts Payable and Accounts Receivable Applications</b> Accounting Services	Determine system requirements and will aim to implement new system which can support today's and future city operations	1/1/24	12/31/24
<b>Life Cycling of Budgeting Software</b> Budget and Financial Planning	Determine system requirements and will aim to implement new system which can support today's and future city operations	1/1/24	12/31/24
<b>Priority based budgeting</b> Budget and Financial Planning	Establish a method to match available resources with community priorities	1/1/26	12/31/27
<b>Multi-year Budgeting</b> Budget and Financial Planning	Transform current annual budget method to four year budgeting aligned with the Council term	10/1/22	12/31/23
<b>Costing of Services</b> Budget and Financial Planning	Determine alignment to existing city cost centers; Establish costing method including direct, indirect and overhead.	1/1/23	6/30/24
<b>Implement SharePoint</b> Information Technology	Implement SharePoint for all business units' use to store digital information assets	1/1/20	12/31/24
<b>Enterprise Risk Management, phase 2</b> Insurance and Risk Management	Loss prevention plans, risk transfer and/or risk retention levels established for organizational services	1/1/20	12/31/23
<b>Services and Service Levels Risk Identification and Assessments</b> Insurance and Risk Management	Ensure risks associated with the decision-making process, in respect to services and levels of services, are identified and assessed	1/1/22	6/30/23
<b>Implementation of Procurement Strategies</b> Procurement	Implement strategies to: improve processes, turn around times, communication to customers, control and monitor risks, alignment with trade agreements	1/1/20	12/31/22
<b>Strategic Procurement</b> Procurement	Improve consistency and efficiency of procurements; streamline procurements; utilize corporation buying power	1/1/22	10/30/23
<b>Sustainable Procurement</b> Procurement	Establish strategic procurements that include social and sustainability focuses.	1/2/22	3/31/26
<b>Life cycle of Procurement and Requisition Applications</b> Procurement	Determine system requirements and will aim to implement new system which can support today's and future city operations	1/1/24	12/31/24
<b>Life Cycle Utility Administration and Taxation applications</b> Revenue and Assessment Services	Determine system requirements and will aim to implement new system which can support today's and future city operations	1/1/24	12/31/24
<b>Update Fiscal Framework Strategy</b> Treasury and Finance	Progress will be determined, strategies adjusted and goals re-confirmed	10/1/23	3/31/24
<b>Established Internal Audit Function</b> Treasury and Finance	Review, develop, implement necessary policy and procedure required to maintain strong, adequate governance	1/1/24	12/31/24
<b>Assessment of Life Cycling Financial Applications</b> Treasury and Finance	Determine system requirements and will aim to implement new system which can support today's and future city operations	1/1/23	9/30/23

Directorate Dashboard  
Corporate Services





**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Corporate Services</b>							
Corporate Services Director	258,794	192,646	254,906	269,610	6%	276,671	281,288
IT Emerging Solutions	985,129	1,154,990	1,205,070	1,236,480	3%	1,648,865	1,679,677
IT Infrastructure Services	1,441,523	1,586,000	1,586,110	1,554,840	(2%)	1,700,417	1,617,715
IT Client Services	2,006,217	2,259,625	2,289,570	2,532,210	11%	2,763,563	2,815,886
IT Innovation and Development Services				(61,030)		(21,070)	(30,520)
Budget and Financial Planning	881,289	1,013,134	1,181,019	1,266,000	7%	1,193,409	1,219,430
Accounting Services	1,097,118	1,066,362	1,118,182	1,084,560	(3%)	1,099,688	1,123,878
Procurement	1,009,851	1,257,150	1,373,010	1,472,950	7%	1,542,632	1,653,827
Insurance and Risk Management	971,074	1,352,950	1,401,730	1,504,220	7%	1,866,659	1,917,274
Taxation	(659,535)	(739,202)	(777,482)	(1,010,890)	30%	(995,929)	(994,999)
Assessment	1,080,159	1,087,648	1,281,468	1,335,700	4%	1,375,918	1,514,812
<b>Total Corporate Services</b>	<b>9,071,619</b>	<b>10,231,303</b>	<b>10,913,583</b>	<b>11,184,650</b>	<b>2%</b>	<b>12,450,823</b>	<b>12,798,268</b>
<b>Total Corporate Services</b>	<b>9,071,619</b>	<b>10,231,303</b>	<b>10,913,583</b>	<b>11,184,650</b>	<b>2%</b>	<b>12,450,823</b>	<b>12,798,268</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Revenues</b>							
Sales to Other Governments				(119,520)		(100,000)	(120,000)
Sales & User Charges	(637,163)	(641,570)	(588,000)	(746,100)	27%	(757,170)	(777,173)
Other Revenues	(565,062)	(831,340)	(815,000)	(969,960)	19%	(982,190)	(1,000,540)
Drawn from Reserves	(137,365)	(28,700)	(29,000)		(100%)		
Internal Recoveries	(1,268,563)	(1,293,130)	(1,293,130)	(1,387,720)	7%	(1,387,720)	(1,387,720)
<b>Total</b>	<b>(2,608,153)</b>	<b>(2,794,740)</b>	<b>(2,725,130)</b>	<b>(3,223,300)</b>	<b>18%</b>	<b>(3,227,080)</b>	<b>(3,285,433)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	8,696,851	9,105,383	9,765,043	10,292,020	5%	10,987,423	11,551,691
Contracted & General Services	1,833,901	2,222,710	2,262,620	2,444,680	8%	2,551,000	2,457,420
Purchases from Other Governments	7,334	9,400	9,900	9,470	(4%)	9,640	9,920
Materials, Goods, Supplies & Utilities	69,892	104,850	117,150	120,800	3%	122,300	120,800
Contributed to Capital	54,402	28,700	29,000		(100%)		
Added to Reserves	879,000	1,250,000	1,250,000	1,309,760	5%	1,750,000	1,660,000
Bank Charges & Short Term Interest	56,109	49,000	45,000	51,220	14%	52,540	53,870
Other Transactions	82,283	256,000	160,000	180,000	13%	205,000	230,000
<b>Total</b>	<b>11,679,772</b>	<b>13,026,043</b>	<b>13,638,713</b>	<b>14,407,950</b>	<b>6%</b>	<b>15,677,903</b>	<b>16,083,701</b>
<b>NET COST/(GAIN)</b>	<b>9,071,619</b>	<b>10,231,303</b>	<b>10,913,583</b>	<b>11,184,650</b>	<b>2%</b>	<b>12,450,823</b>	<b>12,798,268</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			72.80	78.46	8%	79.46	82.46
Year Equivalent: Part - Time			6.30	5.90	(6%)	5.90	5.90
<b>Total Personnel - Year Equivalents</b>			<b>79.10</b>	<b>84.36</b>	<b>7%</b>	<b>85.36</b>	<b>88.36</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Corporate Services Director**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	250,571	169,546	248,936	259,860	4%	266,921	271,538
Contracted & General Services	7,615	22,700	5,570	9,250	66%	9,250	9,250
Materials, Goods, Supplies & Utilities	608	400	400	500	25%	500	500
<b>Total Expenses</b>	258,794	192,646	254,906	269,610	6%	276,671	281,288
<b>Total Expenses</b>	258,794	192,646	254,906	269,610	6%	276,671	281,288
<b>NET COST/(GAIN)</b>	258,794	192,646	254,906	269,610	6%	276,671	281,288
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			2.40	1.40	(42%)	1.40	1.40
<b>Total Personnel - Year Equivalents</b>			2.40	1.40	(42%)	1.40	1.40
<b>Total Personnel</b>			2.40	1.40	(42%)	1.40	1.40
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$3	\$3		\$3	\$3

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Corporate Services Director		
<b>Expenses</b>		
Salaries, Wages & Benefits	10,924	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	3,680	
Materials, Goods, Supplies & Utilities	100	
<b>Total Expenses</b>	<b>14,704</b>	
<b>Net Increase (Decrease)</b>	<b>\$14,704</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### IT Emerging Solutions

#### BUDGET NOTES

The 2023 IT Emerging Solutions operating budget has been developed to continue to support Council and Corporate prioritized technology projects and the IT Strategic Plan.

Emerging Solutions has a comprehensive team of IT project management/IT business analyst professionals to support the Council and Corporate initiatives including: Information Governance and Management (IGM) and Website Program initiatives, Online Public Engagement, Automatic Vehicle Locator (AVL) solution for Roads, and Fleet Management projects. The team will continue to support the needs of the businesses and deliver Corporate priorities that were started in 2022 including: IGM and Website Program initiatives, Avanti to the Cloud, AVL solution for Parks and Water Services, as well as initiatives defined within the IT Strategic Plan. Professional training by the Project Management and Business Analyst team has ensured continued growth and alignment of our project management practices with industry best practices (PMBOK and BABOK) while ensuring staff retain their professional designations. Many of these practices are shared with other business units to assist with their own smaller initiatives.

The web development team has three permanent (3.0 FTE) staff to support Council's priority to rebuild the City's website and Online Census solution. In 2022, development has shifted from operational to Corporate prioritized projects including: Website Program and Online Census solution. Additional development opportunities are expected to arise in 2023 to align with the IGM Program including the corporate Intranet (MyNet), rebuild of the FCSS solution on newer platform, and security/vulnerability testing for in-house developed solutions. Attending technical conferences and expanding professional training has enabled the web development team to further expand the capabilities of MyAirdrie, airdrieFEST, FCSS, the City's website and start to shift our web environment from ColdFusion to PHP (Hypertext Preprocessor) which is a more reliable and robust platform. The ongoing collaboration with the Communications department and the utilization of a prioritization model for web enhancements have been instrumental for the team by providing clarity for the developers as well as the organization regarding the short term development roadmap.

#### **Future Forecast**

Technology needs of the future are projected to grow and this is causing the need for additional IT reserve funds. The reserve funds are used for both new and life-cycling technology needs. The existing staff will remain stable in the future years.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Emerging Solutions**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Corporate Services</b>							
IT Emerging Solutions							
1-12-061 I.T. GENERAL	652,915	786,030	842,760	864,470	3%	1,265,700	1,290,088
1-12-065 SYSTEMS	332,214	368,960	362,310	372,010	3%	383,165	389,589
1-12-069 IT POOL PROJECTS							
<b>Total IT Emerging Solutions</b>	985,129	1,154,990	1,205,070	1,236,480	3%	1,648,865	1,679,677
<b>Total IT Emerging Solutions</b>	<b>985,129</b>	<b>1,154,990</b>	<b>1,205,070</b>	<b>1,236,480</b>	<b>3%</b>	<b>1,648,865</b>	<b>1,679,677</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Emerging Solutions**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(1,480)						
Drawn from Reserves	(120,024)						
Internal Recoveries	(1,268,563)	(1,293,130)	(1,293,130)	(1,387,720)	7%	(1,387,720)	(1,387,720)
<b>Total Revenues</b>	(1,390,067)	(1,293,130)	(1,293,130)	(1,387,720)	7%	(1,387,720)	(1,387,720)
<b>Total Revenues</b>	<b>(1,390,067)</b>	<b>(1,293,130)</b>	<b>(1,293,130)</b>	<b>(1,387,720)</b>	<b>7%</b>	<b>(1,387,720)</b>	<b>(1,387,720)</b>
Expenses							
Salaries, Wages & Benefits	1,513,326	1,638,490	1,687,220	1,812,420	7%	1,873,375	2,005,037
Contracted & General Services	111,381	58,930	60,230	61,030	1%	62,460	61,610
Materials, Goods, Supplies & Utilities	489	700	750	750		750	750
Added to Reserves	750,000	750,000	750,000	750,000		1,100,000	1,000,000
<b>Total Expenses</b>	2,375,196	2,448,120	2,498,200	2,624,200	5%	3,036,585	3,067,397
<b>Total Expenses</b>	<b>2,375,196</b>	<b>2,448,120</b>	<b>2,498,200</b>	<b>2,624,200</b>	<b>5%</b>	<b>3,036,585</b>	<b>3,067,397</b>
<b>NET COST/(GAIN)</b>	<b>985,129</b>	<b>1,154,990</b>	<b>1,205,070</b>	<b>1,236,480</b>	<b>3%</b>	<b>1,648,865</b>	<b>1,679,677</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			13.00	14.00	8%	14.00	15.00
<b>Total Personnel - Year Equivalents</b>			13.00	14.00	8%	14.00	15.00
<b>Total Personnel</b>			<b>13.00</b>	<b>14.00</b>	<b>8%</b>	<b>14.00</b>	<b>15.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$16</b>	<b>\$16</b>		<b>\$20</b>	<b>\$20</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
IT Emerging Solutions		
<b>Revenues</b>		
Internal Recoveries	(94,590)	Increased recoveries from departments due to higher Information Technology (IT) expenses.
<b>Total Revenues</b>	(94,590)	
<b>Expenses</b>		
Salaries, Wages & Benefits	125,200	Reflective of COLA, level/step and benefit increases. 2022 mid-year addition of 1.0 FTE Technical Administrator.
Contracted & General Services	800	
<b>Total Expenses</b>	126,000	
<b>Net Increase (Decrease)</b>	<b>\$31,410</b>	



## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### IT Infrastructure Services

#### BUDGET NOTES

The 2023 IT Infrastructure Services operating budget has been developed to continue to support Council and Corporate prioritized technology projects and the IT Strategic Plan, taking into consideration the economic climate.

The infrastructure team consists of two business units: Infrastructure Operations (network/security, telecom, compute and storage) and Geographic Information Systems (GIS).

#### Revenue

In 2023, further revenue opportunities with telecommunications towers and dark fibre infrastructure throughout the city will be explored. It is expected an additional third party telecommunications organization will deploy in Q1 2023 which will increase revenue from telecommunications towers.

#### Staffing

Increases in workload as the organization has maintained consistent growth, has resulted in staff members exploring new ways to utilize technology to keep up with growth. Exploring technologies to assist in automation of repetitive tasks, and reliance on artificial intelligence (AI) technologies to react to events that staff may not have the ability to respond.

The infrastructure is currently well positioned with the current staff levels based on today's service levels on current outlined corporate projects and assist in any council initiatives.

#### Pressures and Challenges

As in previous years, there has been a significant increased requirement to strengthen process and systems as one component of risk mitigation for cyber attacks. Considering the insurance market and an environment where cyber attacks are on the rise, funds will be transferred in 2023 to the Technology Reserve to continue building self insurance funds; this is in lieu of purchasing cyber insurance. The average cost of a ransomware attack on businesses was \$133,000 USD. The cost of purchasing cyber insurance is \$75,000 annually, yet is expected to escalate rapidly as the insurance industry adjusts to the significant volume of insurance funds paid out.

Next Generation 911 will become widely adopted in the coming years. It is unknown how this will impact the GIS team and its addressing and updating policies. Staff are investigating what this will mean in the future for timely addressing updates to partner agencies.

Increased costs of software and subscription from third party vendors are expected to continue to increase into 2023. In addition, supply chain constraints on delivery of critical IT infrastructure components for capital infrastructure life cycle projects does not appear to be improving at this time.

#### New Initiatives - Operating and Capital

Two new initiatives have been listed within the capital budget: the first to address communication issues at a fire hall and the second to expand critical infrastructure.

Chinook Winds fire hall cellular coverage has experienced issues with communications due to the signal not having the ability to penetrate into the the building. As a result, a survey was conducted and an in-building system to enhance coverage throughout the facility is required.

The second project is to expand the fibre optic network into a critical infrastructure water facility. The facility requires uninterrupted access to communications to monitor water distribution. The current communications system is inadequate for this level of quality of service. Fibre optics services provide a high level of service, and can be integrated into the facility through construction costs as outlined.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Infrastructure Services**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Corporate Services</b>							
IT Infrastructure Services							
1-12-062 NETWORK	842,772	919,230	894,680	911,450	2%	1,038,045	921,168
1-12-064 G.I.S.	598,751	666,770	691,430	643,390	(7%)	662,372	696,547
<b>Total IT Infrastructure Services</b>	1,441,523	1,586,000	1,586,110	1,554,840	(2%)	1,700,417	1,617,715
<b>Total IT Infrastructure Services</b>	<b>1,441,523</b>	<b>1,586,000</b>	<b>1,586,110</b>	<b>1,554,840</b>	<b>(2%)</b>	<b>1,700,417</b>	<b>1,617,715</b>

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Infrastructure Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(120)						
Other Revenues		(12,820)					
Drawn from Reserves	(17,341)						
<b>Total Revenues</b>	(17,461)	(12,820)					
<b>Total Revenues</b>	<b>(17,461)</b>	<b>(12,820)</b>					
Expenses							
Salaries, Wages & Benefits	1,090,453	1,067,740	1,073,670	1,082,480	1%	1,112,857	1,139,655
Contracted & General Services	296,528	412,330	396,290	353,560	(11%)	468,760	359,260
Materials, Goods, Supplies & Utilities	19,043	18,750	16,150	18,800	16%	18,800	18,800
Contributed to Capital	52,960						
Added to Reserves		100,000	100,000	100,000		100,000	100,000
<b>Total Expenses</b>	1,458,984	1,598,820	1,586,110	1,554,840	(2%)	1,700,417	1,617,715
<b>Total Expenses</b>	<b>1,458,984</b>	<b>1,598,820</b>	<b>1,586,110</b>	<b>1,554,840</b>	<b>(2%)</b>	<b>1,700,417</b>	<b>1,617,715</b>
<b>NET COST/(GAIN)</b>	<b>1,441,523</b>	<b>1,586,000</b>	<b>1,586,110</b>	<b>1,554,840</b>	<b>(2%)</b>	<b>1,700,417</b>	<b>1,617,715</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			10.00	9.00	(10%)	9.00	9.00
<b>Total Personnel - Year Equivalents</b>			10.00	9.00	(10%)	9.00	9.00
<b>Total Personnel</b>			<b>10.00</b>	<b>9.00</b>	<b>(10%)</b>	<b>9.00</b>	<b>9.00</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$21</b>	<b>\$20</b>		<b>\$21</b>	<b>\$19</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
IT Infrastructure Services		
<b>Expenses</b>		
Salaries, Wages & Benefits	8,810	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(42,730)	Savings due to no Ortho Photo program and Lidar imagery in 2023 (-\$45,000). Removed hyper-convergence platform software/subscription (-\$29,000) in favour of a three year term (purchased as a capital project). Increase in training and travel (+\$7,000), security (+\$5,000), fibre repairs and maintenance (+\$9,000).
Materials, Goods, Supplies & Utilities	2,650	
<b>Total Expenses</b>	<b>(31,270)</b>	
<b>Net Increase (Decrease)</b>	<b>(\$31,270)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### IT Client Services

#### BUDGET NOTES

The 2023 IT Client Services operating budget has been developed to continue to support Council and Corporate prioritized technology projects and the IT Strategic Plan. Client Services supports business units by providing stable hardware and robust applications which enable the organization to generate revenue.

The Client Services team is separated into two distinct teams: Desktop Support and Application Support. Looking forward into 2023 and beyond, the biggest challenges facing IT Client Services are time and resources. With technology driving business processes and decision making, along side supporting hybrid work, leadership is anticipating the continued upward trend in work volumes within Client Services.

Since the pandemic, supporting a working from home model has driven incident and service Requests over 100%. In 2023, Desktop Support is requesting an additional staff member to assist with the significant increase in workload.

Priorities for Desktop Support in 2023 include:

- Continue to replace desktop computers with laptops
- Continue to lifecycle end of life computers
- Assist the organization with embracing WorkPlace 2.0
- Prepare for Windows 11 upgrade in 2024/2025
- Prepare for telephone system replacement in 2024
- Continue to enroll the organization in mobile device management (MDM) (over 100 done in 2022)
- Day-to-day operational technical support of 800 staff members

If the new staffing request is not approved, suggest moving to a managed services for telecommunications.

The Application Support Team is tasked with supporting existing enterprise applications, but also driving value through application enhancements and projects. Similar to Desktop Support, Application Support has seen an influx of operational tickets with staff working from home. With the amount of new applications in the project queue for 2023 and beyond, we are anticipating this team to be in high demand over the next three years. At least two new applications will be coming online in 2022/2023, and will require IT staff to operate, maintain and enhance.

Priorities for the Application Team in 2023 include:

- Stabilize and operate current applications in production
  - Includes version upgrades, application server upgrades and routine day-to-day maintenance and bug fixes
- Assist the project team with any corporate projects that are prioritized by the organization
- Work alongside business units to understand ever changing needs and help to align the application increase efficiency
- Data Analytics through the use of PowerBI and data warehousing

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Client Services**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Corporate Services</b>							
IT Client Services							
1-12-063 P.C. SUPPORT	835,245	908,600	939,570	1,030,590	10%	1,103,631	1,119,226
1-12-067 APPLICATION SUPPORT	1,170,972	1,351,025	1,350,000	1,501,620	11%	1,659,932	1,696,660
<b>Total IT Client Services</b>	2,006,217	2,259,625	2,289,570	2,532,210	11%	2,763,563	2,815,886
<b>Total IT Client Services</b>	<b>2,006,217</b>	<b>2,259,625</b>	<b>2,289,570</b>	<b>2,532,210</b>	<b>11%</b>	<b>2,763,563</b>	<b>2,815,886</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Client Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	1,583,533	1,727,880	1,732,860	1,943,380	12%	2,148,933	2,195,356
Contracted & General Services	413,823	514,995	539,960	574,080	6%	599,880	605,780
Materials, Goods, Supplies & Utilities	8,861	16,750	16,750	14,750	(12%)	14,750	14,750
<b>Total Expenses</b>	2,006,217	2,259,625	2,289,570	2,532,210	11%	2,763,563	2,815,886
<b>Total Expenses</b>	2,006,217	2,259,625	2,289,570	2,532,210	11%	2,763,563	2,815,886
<b>NET COST/(GAIN)</b>	2,006,217	2,259,625	2,289,570	2,532,210	11%	2,763,563	2,815,886
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			14.00	17.00	21%	18.00	18.00
Year Equivalent: Part - Time			0.50		(100%)		
<b>Total Personnel - Year Equivalents</b>			14.50	17.00	17%	18.00	18.00
<b>Total Personnel</b>			14.50	17.00	17%	18.00	18.00
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$30	\$32		\$34	\$33

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
IT Client Services		
<b>Expenses</b>		
Salaries, Wages & Benefits	210,520	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE Desktop Support Technician Level 1. 2022 mid-year adjustment to move term SharePoint project funded Application Support Technician to a permanent Application Support Analyst.
Contracted & General Services	34,120	Increase due to training and travel (+\$23,000) and Microsoft licensing (+\$28,000) to keep up with staff growth. Removal of telephone system line audit and analysis (-\$20,000).
Materials, Goods, Supplies & Utilities	(2,000)	
<b>Total Expenses</b>	<b>242,640</b>	
<b>Net Increase (Decrease)</b>	<b>\$242,640</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### IT Innovation and Development Services

#### BUDGET NOTES

##### **2023 Budget**

Innovation and Development Services (IDS) and Online Census was put on hold in 2021 primarily due to pandemic restrictions. While on hold, the Census application was redeveloped to modernize and incorporate enhancements. Throughout 2021 and 2022 there were several inquiries and requests for 2023 census quotes. The team has been reduced to one Technical Administrator who reports directly to the IT Manager.

##### **Revenue**

To date there have been a number of census quote requests that equate to an estimated \$80,000. As staff conducts some marketing to Alberta municipalities for awareness, there may be increased interest which will add revenue.

##### **Staffing**

There is only one staff resource in IDS although the staff salary will be included in IT General budget. Their hours worked on Census will be tracked then charged back to the IDS budget at year end.

##### **Future Outlook 2024-2025**

After completing the 2023 census season, staff will consider the possibility of offering the service for blue bin and recycle bin audits since they are also address based.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**IT Innovation and Development Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales to Other Governments				(119,520)		(100,000)	(120,000)
Other Revenues				(15,750)			
<b>Total Revenues</b>				(135,270)		(100,000)	(120,000)
<b>Total Revenues</b>				<b>(135,270)</b>		<b>(100,000)</b>	<b>(120,000)</b>
Expenses							
Contracted & General Services				12,980		27,430	27,980
Materials, Goods, Supplies & Utilities				1,500		1,500	1,500
Added to Reserves				59,760		50,000	60,000
<b>Total Expenses</b>				74,240		78,930	89,480
<b>Total Expenses</b>				<b>74,240</b>		<b>78,930</b>	<b>89,480</b>
<b>NET COST/(GAIN)</b>				<b>(61,030)</b>		<b>(21,070)</b>	<b>(30,520)</b>
<b>Total Personnel</b>							
Forecast Population				78,127		81,553	85,064
<b>Total Forecast Population</b>				78,127		81,553	85,064
<b>Cost Per Capita</b>				<b>(\$1)</b>			

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
IT Innovation and Development Services		
<b>Revenues</b>		
Sales to Other Governments	(119,520)	Estimated revenue from existing quotes. This may flex with demand.
Other Revenues	(15,750)	
<b>Total Revenues</b>	(135,270)	
<b>Expenses</b>		
Contracted & General Services	12,980	
Materials, Goods, Supplies & Utilities	1,500	
Added to Reserves	59,760	Transfer half of census revenue to reserve.
<b>Total Expenses</b>	74,240	
<b>Net Increase (Decrease)</b>	<b>(\$61,030)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Budget and Financial Planning

#### BUDGET NOTES

##### Expenses

One of the outcomes from the Fiscal Sustainability Framework is Service Planning and budgeting according to service levels. Service costing is the third phase of the Service Planning initiative. Budget and Financial Planning will lead this phase of work and determine the strategies and framework for costing the services. It is crucial for the Service Inventory and Customer Levels of Service to align with this future initiative. \$100,000 has been budgeted as a one-time cost to acquire a consultant in assisting staff to determine service inventory and move ahead with full costing of services.

Training travel and general training are expected to increase as staff return to in-person conferences and courses with the end of COVID-19. Training dollars are based on learning plans submitted by staff to maintain designations and update knowledge of best practice in budget and variance reporting.

##### Staffing

Staff training will focus on the Government Financial Officers Association Conference and the Canadian Association of Government Financial Officers Conference to keep staff informed of the latest developments in municipal finance and to provide valuable networking opportunities.

The Public Sector Conference will also be attended by staff to update knowledge in Public Sector Accounting Standards and to learn how to successfully navigate the unique challenges facing municipalities during unprecedented times. Networking opportunities will allow staff to learn how other organizations are adapting their budget and financial planning processes for changing environments.

Staff will also participate in the Harvard Manage Mentor (HMM) courses to improve interpersonal skills and to assist in developing strong relationships with internal customers to gain efficiencies in the budget and variance cycle and to ensure staff is offering the best advice and service to internal customers.

This training will improve efficiencies, keep staff up to date on best practice and continual changes in finance and will ensure staff remains skilled and able to meet the requirements of their professional designations.

##### Pressures and Challenges

The financial software that Budget and Financial Planning works within is outdated and is not user friendly. Creative and innovative solutions are required for workarounds (such as customizing reports to fit our needs) until a new financial software is put in place in the future. Conferences budgeted for in training dollars will allow staff to network with other cities to see how they are handling similar stresses and learn best practice in their areas.

The Budget and Financial Planning department does not have depth within staffing to offer cross-training. This results in lost knowledge and service disruptions when staff leave, and with several staff nearing retirement this is becoming a more imminent concern. 2023 will focus on cross-training and creating procedure manuals to assist in knowledge sharing and continuous service provision.

**Council/Corporate Priorities****Fiscal Sustainability:**

- Costing of Services (\$100,000 one-time consulting costs included in the 2023 proposed budget)
- Build financial resiliency and stability
- Update Fiscal Framework Strategy

**New Initiatives - Operating and Capital****Modernize integrated financial applications**

- Assessment of life cycling financial applications

**Future Outlook 2024-2025**

No staffing increases are budgeted for in the near future as continued efficiencies are expected to offset the continued growth the City is expected to see.



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Budget and Financial Planning**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	850,804	959,729	1,128,559	1,102,890	(2%)	1,150,609	1,176,630
Contracted & General Services	29,151	52,405	50,460	162,110	221%	41,800	41,800
Materials, Goods, Supplies & Utilities	1,064	1,000	2,000	1,000	(50%)	1,000	1,000
Contributed to Capital	270						
<b>Total Expenses</b>	881,289	1,013,134	1,181,019	1,266,000	7%	1,193,409	1,219,430
<b>Total Expenses</b>	881,289	1,013,134	1,181,019	1,266,000	7%	1,193,409	1,219,430
<b>NET COST/(GAIN)</b>	881,289	1,013,134	1,181,019	1,266,000	7%	1,193,409	1,219,430
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			7.40	8.70	18%	8.70	8.70
<b>Total Personnel - Year Equivalents</b>			7.40	8.70	18%	8.70	8.70
<b>Total Personnel</b>			7.40	8.70	18%	8.70	8.70
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$15	\$16		\$15	\$14

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Budget and Financial Planning		
<b>Expenses</b>		
Salaries, Wages & Benefits	(25,669)	
Contracted & General Services	111,650	A consultant has been budgeted for in 2023 to assist in the full costing of City services, which will assist CBC in their decision making process when evaluating levels of service (+\$100,000).
Materials, Goods, Supplies & Utilities	(1,000)	
<b>Total Expenses</b>	<b>84,981</b>	
<b>Net Increase (Decrease)</b>	<b>\$84,981</b>	

## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Accounting Services

#### BUDGET NOTES

##### Revenue

BMO rebate revenue is expected to increase significantly in 2023 and future years due to the assumption that training and travel will return to pre-COVID norms. This is the most significant source of BMO spending and the rebate is directly tied to spending. As the percentage related to the rebate is in joint contract with the City of Calgary, Airdrie does not have complete control of spending levels. It has been assumed the City of Calgary will also increase spending as this will have a direct effect on our rebate percentage.

##### Expenses

Training travel and general training are expected to increase as staff return to in-person conferences and courses. Training dollars are based on learning plans submitted by staff to maintain designations/certifications and update knowledge of external reporting requirements.

A contract is not currently in place with an audit firm and audit fees assume continued employment of the current auditors. These fees are based on estimated pricing from our auditor and are subject to change if we go to Requests for Proposals (RFP) rather than extend our contract with the current auditors.

##### Staffing

Staff training will focus on the Certified Public Accountant (CPA) Public Sector Certificate Program as well as the Government Financial Officers Association Conference to increase the accountants' knowledge of public sector accounting and reporting and deepen their expertise in financial management. There are a number of legislation changes coming over the next few years regarding public sector accounting standards and this training will ensure the accountants remain up to date with these changes.

Accounts Payable will focus on the Institute of Finance and Management Conference regarding accounts payable and procure-to-pay to assist with new procedures regarding electronic funds transfer (EFT) payment and automation options to further efficiencies within SharePoint and the financial software.

This training will improve efficiencies, keep staff up to date on best practice and continual changes in accounting standards and will ensure staff remains skilled and able to meet the requirements of their professional designations

##### Pressures and Challenges

The financial software that Accounting works within is outdated and does not allow for the automation required for efficiencies. Creative and innovative solutions are required for workarounds until a new financial software is put in place. Conferences budgeted for will allow staff to network with other cities to see how they are handling similar stresses and learn best practice in their areas.

The Accounting department does not have depth within staffing to offer cross-training. This results in lost knowledge and service disruptions when staff leave. 2023 will focus on cross-training and creating

procedure manuals to assist in knowledge sharing and continuous service provision.

**Future Outlook 2024-2025**

No staffing increases are budgeted for in the near future, as continued automation and efficiencies are expected to offset the continued growth the City is expected to see.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Accounting Services**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(1,841)	(20,120)	(20,000)	(40,000)	100%	(50,000)	(50,000)
<b>Total Revenues</b>	<b>(1,841)</b>	<b>(20,120)</b>	<b>(20,000)</b>	<b>(40,000)</b>	<b>100%</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Total Revenues</b>	<b>(1,841)</b>	<b>(20,120)</b>	<b>(20,000)</b>	<b>(40,000)</b>	<b>100%</b>	<b>(50,000)</b>	<b>(50,000)</b>
Expenses							
Salaries, Wages & Benefits	793,310	767,252	816,872	798,520	(2%)	816,878	834,118
Contracted & General Services	255,809	247,230	252,810	258,540	2%	264,310	270,260
Materials, Goods, Supplies & Utilities	5,233	2,000	2,500	2,500		2,500	2,500
Contributed to Capital	540						
Bank Charges & Short Term Interest	40,226	35,000	31,000	35,000	13%	36,000	37,000
Other Transactions	3,841	35,000	35,000	30,000	(14%)	30,000	30,000
<b>Total Expenses</b>	<b>1,098,959</b>	<b>1,086,482</b>	<b>1,138,182</b>	<b>1,124,560</b>	<b>(1%)</b>	<b>1,149,688</b>	<b>1,173,878</b>
<b>Total Expenses</b>	<b>1,098,959</b>	<b>1,086,482</b>	<b>1,138,182</b>	<b>1,124,560</b>	<b>(1%)</b>	<b>1,149,688</b>	<b>1,173,878</b>
<b>NET COST/(GAIN)</b>	<b>1,097,118</b>	<b>1,066,362</b>	<b>1,118,182</b>	<b>1,084,560</b>	<b>(3%)</b>	<b>1,099,688</b>	<b>1,123,878</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			6.40	6.70	5%	6.70	6.70
Year Equivalent: Part - Time			0.70	0.80	14%	0.80	0.80
<b>Total Personnel - Year Equivalents</b>			<b>7.10</b>	<b>7.50</b>	<b>6%</b>	<b>7.50</b>	<b>7.50</b>
<b>Total Personnel</b>			<b>7.10</b>	<b>7.50</b>	<b>6%</b>	<b>7.50</b>	<b>7.50</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$15</b>	<b>\$14</b>		<b>\$13</b>	<b>\$13</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Accounting Services		
<b>Revenues</b>		
Other Revenues	(20,000)	Expect 2023 BMO rebate to increase significantly with increased training and travel to align with pre-COVID times.
<b>Total Revenues</b>	(20,000)	
<b>Expenses</b>		
Salaries, Wages & Benefits	(18,352)	
Contracted & General Services	5,730	
Bank Charges & Short Term Interest	4,000	
Other Transactions	(5,000)	
<b>Total Expenses</b>	(13,622)	
<b>Net Increase (Decrease)</b>	<b>(\$33,622)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Procurement

#### BUDGET NOTES

##### Revenues

Material management has regained the ability after the pandemic to post and sell surplus items rather than storing (room is limited). This revenue has not returned to pre-pandemic state but will continue to maintain an upward trend.

##### Expenses

The budget for contracted services has returned to pre-pandemic amounts, including courier services, coffee supply and maintenance, and the need for shredding services.

The department is now at 75% staffed, and of this 45% are new to the City. These new employees require extensive training in critical areas, combined with current staff that have not achieved required training hours to maintain designations and continue to provide the City with subject matter expertise in public procurement.

##### Staffing

Internally, Procurement has outlined a clear and defined succession plan that will provide internal departments with the expertise required. Although Procurement has a well-defined plan, there are risks to the internal support plan should assistance beyond capacity be required.

##### Pressures and Challenges

While the team is operating at a nearly full complement of staff, many are new to the City and continue to learn and grow into their role. This, combined with the current supply chain challenges and severe service price increases being experienced across the market pose challenges. This requires close and timely collaboration between Procurement, Finance and Budget Managers.

A growing challenge within internal departments is the ability to meet collaboratively, to brainstorm and work together to exchange and understand the requirements and constraints.

##### Future Outlook 2023-2024

Material management has expanded to a larger area, and will continue to gain traction with departments to deploy best practices, but will remain limited until a fully functional building and sufficient software are implemented.

Procurement is continuing to secure talented individuals to meet the complex needs of our departments, while creating and implementing policies to support the City.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Procurement**

By Activity	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Corporate Services</b>							
Procurement							
1-12-073 PROCUREMENT	708,730	905,580	990,330	1,115,370	13%	1,178,155	1,208,609
1-12-077 CORPORATE MATERIAL MANAGEMENT AND LOGIS	301,121	351,570	382,680	357,580	(7%)	364,477	445,218
<b>Total Procurement</b>	1,009,851	1,257,150	1,373,010	1,472,950	7%	1,542,632	1,653,827
<b>Total Procurement</b>	<b>1,009,851</b>	<b>1,257,150</b>	<b>1,373,010</b>	<b>1,472,950</b>	<b>7%</b>	<b>1,542,632</b>	<b>1,653,827</b>



**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Procurement**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues	(10,712)	(10,070)	(15,000)	(15,000)		(15,000)	(15,000)
Drawn from Reserves		(28,700)	(29,000)		(100%)		
<b>Total Revenues</b>	(10,712)	(38,770)	(44,000)	(15,000)	(66%)	(15,000)	(15,000)
<b>Total Revenues</b>	<b>(10,712)</b>	<b>(38,770)</b>	<b>(44,000)</b>	<b>(15,000)</b>	<b>(66%)</b>	<b>(15,000)</b>	<b>(15,000)</b>
Expenses							
Salaries, Wages & Benefits	858,029	1,041,670	1,122,600	1,228,850	9%	1,293,672	1,405,857
Contracted & General Services	99,174	163,850	189,410	180,600	(5%)	185,460	184,470
Materials, Goods, Supplies & Utilities	33,728	61,700	76,000	78,500	3%	78,500	78,500
Contributed to Capital	632	28,700	29,000		(100%)		
Added to Reserves	29,000						
<b>Total Expenses</b>	1,020,563	1,295,920	1,417,010	1,487,950	5%	1,557,632	1,668,827
<b>Total Expenses</b>	<b>1,020,563</b>	<b>1,295,920</b>	<b>1,417,010</b>	<b>1,487,950</b>	<b>5%</b>	<b>1,557,632</b>	<b>1,668,827</b>
<b>NET COST/(GAIN)</b>	<b>1,009,851</b>	<b>1,257,150</b>	<b>1,373,010</b>	<b>1,472,950</b>	<b>7%</b>	<b>1,542,632</b>	<b>1,653,827</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.50	8.50	13%	8.50	9.50
Year Equivalent: Part - Time			1.30	1.30		1.30	1.30
<b>Total Personnel - Year Equivalents</b>			8.80	9.80	11%	9.80	10.80
<b>Total Personnel</b>			<b>8.80</b>	<b>9.80</b>	<b>11%</b>	<b>9.80</b>	<b>10.80</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$18</b>	<b>\$19</b>		<b>\$19</b>	<b>\$19</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Procurement		
<b>Revenues</b>		
Drawn from Reserves	29,000	Completion of 2022 carry forward project.
<b>Total Revenues</b>	29,000	
<b>Expenses</b>		
Salaries, Wages & Benefits	106,250	Reflective of COLA, level/step and benefit increases. Re-funded vacant 1.0 FTE Corporate Construction Specialist.
Contracted & General Services	(8,810)	
Materials, Goods, Supplies & Utilities	2,500	
Contributed to Capital	(29,000)	Completion of 2022 carry forward project.
<b>Total Expenses</b>	70,940	
<b>Net Increase (Decrease)</b>	<b>\$99,940</b>	

**Insurance and Risk Management****BUDGET NOTES**

2023 budget is based on the spending trends of the past six years, adjusted to reduce the impact of volatile insurance market and still great market uncertainties with property value increases.

**Expenses**

The majority of this budget is related to staff salaries, wages and benefits, and the insurance premium for the year.

**Staffing**

The existing staff complement will be maintained throughout first half of 2023 with intent to fill the vacant position for the Corporate Risk Analyst and Advisor mid-2023. This will enable the coordinator to focus on the Enterprise Risk Management and Service Levels projects.

**Pressures and Challenges**

Current Manager's planned retirement in two years is accelerating continued succession development and efforts in order to ensure internal resources are fully trained and ready for the transition.

Working from Home: IRM and user departments relations deteriorated over the past two years due to inability to communicate in a more open and collaborative manner.

**Council/Corporate Priorities**

While IRM is involved in a number of Council/Corporate priorities, there are only two that require additional funds as noted above:

- Succession planning initiative that requires contracted services to supplement efforts of the coordinator.
- Preparing for financially sustainable insurance program that will result in decreased premium costs, financially viable deductible amounts, self insurance for certain lines of insurance and as a ten year plan, slowly moving to self insurance program (at least at primary coverage level).

**New Initiatives - Operating and Capital**

Next, final stages of Enterprise Risk Management (ERM) program are to be delivered in Q3 2023. The IRM Team Leader will take full lead in Q1 2024 as a result of a train-the-trainer approach throughout the project.

2023 year is dedicated to Service Levels project that will collect information and analyze risks and mitigation steps required for all City's services with special focus to services provided to residents.

**Future Outlook 2024-2025**

IRM will continue working with the consultant for actuarial reviews, to get a better understanding of which lines of coverage are more suited for self-insurance. Upon all inclusive review of insurance programs we may desire to transition to self-insurance.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Insurance and Risk Management**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Other Revenues		(8,330)					
<b>Total Revenues</b>		(8,330)					
<b>Total Revenues</b>		(8,330)					
Expenses							
Salaries, Wages & Benefits	430,600	427,820	436,620	508,370	16%	717,459	771,774
Contracted & General Services	439,877	531,160	564,510	594,850	5%	646,700	644,500
Materials, Goods, Supplies & Utilities	597	2,300	600	1,000	67%	2,500	1,000
Added to Reserves	100,000	400,000	400,000	400,000		500,000	500,000
<b>Total Expenses</b>	971,074	1,361,280	1,401,730	1,504,220	7%	1,866,659	1,917,274
<b>Total Expenses</b>	971,074	1,361,280	1,401,730	1,504,220	7%	1,866,659	1,917,274
<b>NET COST/(GAIN)</b>	971,074	1,352,950	1,401,730	1,504,220	7%	1,866,659	1,917,274
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			3.50	4.50	29%	4.50	4.50
<b>Total Personnel - Year Equivalents</b>			3.50	4.50	29%	4.50	4.50
<b>Total Personnel</b>			3.50	4.50	29%	4.50	4.50
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			76,500	78,127	2%	81,553	85,064
<b>Cost Per Capita</b>			\$18	\$19		\$23	\$23

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Insurance and Risk Management		
<b>Expenses</b>		
Salaries, Wages & Benefits	71,750	Reflective of COLA, level/step and benefit increases. Re-funded vacant Corporate Risk Analyst and Advisor.
Contracted & General Services	30,340	Includes premium increase [due to market trends and increase in property values (+\$49,000)]; increased actuarial services (+\$15,000); decrease in risk management consulting services (-\$35,000).
Materials, Goods, Supplies & Utilities	400	
<b>Total Expenses</b>	102,490	
<b>Net Increase (Decrease)</b>	<b>\$102,490</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Taxation

#### BUDGET NOTES

**Revenue**

Fees related to tax certificates and land titles will be increased as per the fee review. It is expected that the NSF, tax transfer fees, and penalties on unpaid taxes will continue to increase, with a decline in the economy.

**Expenses**

Purchased services are expected to increase for printing services and the current trend being experienced. Bank fees have increased, based on the historical trend.

**Staffing**

Staffing will remain status quo. The change here is related to the reallocation of the manager.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Taxation**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
Revenues							
Sales & User Charges	(637,043)	(641,570)	(588,000)	(746,100)	27%	(757,170)	(777,173)
Other Revenues	(551,029)	(780,000)	(780,000)	(899,210)	15%	(917,190)	(935,540)
<b>Total Revenues</b>	<b>(1,188,072)</b>	<b>(1,421,570)</b>	<b>(1,368,000)</b>	<b>(1,645,310)</b>	<b>20%</b>	<b>(1,674,360)</b>	<b>(1,712,713)</b>
<b>Total Revenues</b>	<b>(1,188,072)</b>	<b>(1,421,570)</b>	<b>(1,368,000)</b>	<b>(1,645,310)</b>	<b>20%</b>	<b>(1,674,360)</b>	<b>(1,712,713)</b>
Expenses							
Salaries, Wages & Benefits	359,648	358,168	376,158	377,090		390,991	399,854
Contracted & General Services	67,202	80,550	66,460	82,040	23%	86,660	91,570
Purchases from Other Governments	7,184	8,400	8,400	8,570	2%	8,740	8,920
Materials, Goods, Supplies & Utilities	178	250	500	500		500	500
Bank Charges & Short Term Interest	15,883	14,000	14,000	16,220	16%	16,540	16,870
Other Transactions	78,442	221,000	125,000	150,000	20%	175,000	200,000
<b>Total Expenses</b>	<b>528,537</b>	<b>682,368</b>	<b>590,518</b>	<b>634,420</b>	<b>7%</b>	<b>678,431</b>	<b>717,714</b>
<b>Total Expenses</b>	<b>528,537</b>	<b>682,368</b>	<b>590,518</b>	<b>634,420</b>	<b>7%</b>	<b>678,431</b>	<b>717,714</b>
<b>NET COST/(GAIN)</b>	<b>(659,535)</b>	<b>(739,202)</b>	<b>(777,482)</b>	<b>(1,010,890)</b>	<b>30%</b>	<b>(995,929)</b>	<b>(994,999)</b>
Personnel - Year Equivalents							
Year Equivalent: Full - Time			0.40	0.33	(18%)	0.33	0.33
Year Equivalent: Part - Time			3.00	3.00		3.00	3.00
<b>Total Personnel - Year Equivalents</b>			<b>3.40</b>	<b>3.33</b>	<b>(2%)</b>	<b>3.33</b>	<b>3.33</b>
<b>Total Personnel</b>			<b>3.40</b>	<b>3.33</b>	<b>(2%)</b>	<b>3.33</b>	<b>3.33</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>(\$10)</b>	<b>(\$13)</b>		<b>(\$12)</b>	<b>(\$12)</b>



	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Taxation		
<b>Revenues</b>		
Sales & User Charges	(158,100)	Based on increase in user fees and transfer volumes for mortgage process fees (-\$10,000), tax certificates (-\$126,000) and tax roll transfers (-\$22,000).
Other Revenues	(119,210)	Assumed 2% increase in penalties on unpaid taxes due to economy.
<b>Total Revenues</b>	<b>(277,310)</b>	
<b>Expenses</b>		
Salaries, Wages & Benefits	932	
Contracted & General Services	15,580	
Purchases from Other Governments	170	
Bank Charges & Short Term Interest	2,220	
Other Transactions	25,000	With the increase in assessed rates, property adjustments may be higher.
<b>Total Expenses</b>	<b>43,902</b>	
<b>Net Increase (Decrease)</b>	<b>(\$233,408)</b>	

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## CITY OF AIRDRIE - 2023 OPERATING BUDGET

### Assessment

#### BUDGET NOTES

##### **Expenses**

It is expected that the cost of printing will increase in 2023. A campaign will be initiated to increase the use of e-notices and decrease the amount of printing and mailing to help mitigate ongoing cost increase.

##### **Pressures and Challenges**

Currently there is considerable pressure within the assessor market as the province is once again experiencing a shortage of available people with the necessary skill level.

##### **Council/Corporate Priorities**

There are no additional financial resources budgeted to support Council strategy; however, assessment staff are taking an active role in participating and supporting priority ownership teams related to downtown redevelopment and business attraction.

##### **Future Outlook 2024-2025**

New staffing requests have been submitted in order to help with the anticipated growth of the city. Filling senior roles will come from within the team at the time that further training and accreditation is completed. An internal Assessor 2 will move to a Senior Residential Coordinator. Assessment will remain status quo from a cost perspective to the future years. Existing staff will continue to be maximized to meet the city's needs.

**City of Airdrie**  
**2023 Administration Proposed Budget**  
**Financial Summary**  
**Assessment**

	2021 Actual	2022 Q3 Projection (Draft)	2022 Approved Budget	2023 Proposed Budget	% +(-)	2024 Plan	2025 Plan
<b>Total Revenues</b>							
Expenses							
Salaries, Wages & Benefits	966,577	947,088	1,141,548	1,178,160	3%	1,215,728	1,351,872
Contracted & General Services	113,341	138,560	136,920	155,640	14%	158,290	160,940
Purchases from Other Governments	150	1,000	1,500	900	(40%)	900	1,000
Materials, Goods, Supplies & Utilities	91	1,000	1,500	1,000	(33%)	1,000	1,000
<b>Total Expenses</b>	1,080,159	1,087,648	1,281,468	1,335,700	4%	1,375,918	1,514,812
<b>Total Expenses</b>	<b>1,080,159</b>	<b>1,087,648</b>	<b>1,281,468</b>	<b>1,335,700</b>	<b>4%</b>	<b>1,375,918</b>	<b>1,514,812</b>
<b>NET COST/(GAIN)</b>	<b>1,080,159</b>	<b>1,087,648</b>	<b>1,281,468</b>	<b>1,335,700</b>	<b>4%</b>	<b>1,375,918</b>	<b>1,514,812</b>
<b>Personnel - Year Equivalents</b>							
Year Equivalent: Full - Time			8.20	8.33	2%	8.33	9.33
Year Equivalent: Part - Time			0.80	0.80		0.80	0.80
<b>Total Personnel - Year Equivalents</b>			9.00	9.13	1%	9.13	10.13
<b>Total Personnel</b>			<b>9.00</b>	<b>9.13</b>	<b>1%</b>	<b>9.13</b>	<b>10.13</b>
Forecast Population			76,500	78,127	2%	81,553	85,064
<b>Total Forecast Population</b>			<b>76,500</b>	<b>78,127</b>	<b>2%</b>	<b>81,553</b>	<b>85,064</b>
<b>Cost Per Capita</b>			<b>\$17</b>	<b>\$17</b>		<b>\$17</b>	<b>\$18</b>

	\$\$+(-)	EXPLANATION FOR INCREASE (DECREASE)
Assessment		
<b>Expenses</b>		
Salaries, Wages & Benefits	36,612	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	18,720	
Purchases from Other Governments	(600)	
Materials, Goods, Supplies & Utilities	(500)	
<b>Total Expenses</b>	54,232	
<b>Net Increase (Decrease)</b>	<b>\$54,232</b>	