

2024 COUNCIL APPROVED BUDGET

CITY of AIRDRIE
COMMUNITY & OPPORTUNITY

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City of Airdrie, 400 Main Street SE,
Airdrie, AB T4B 3C3
Tel: 403.948.8800 | airdrie.ca/budget

MESSAGE FROM THE MAYOR

Dear City of Airdrie residents,

In November 2023, and after extensive Budget Deliberations, the 2024 Operating and Capital Budgets were approved by Council. Establishing a reasonable and realistic budget while balancing the needs of the Community is a significant task for Council and Administration each year.

As Airdrie grows the Community requires more facilities, infrastructure and services. Our public engagement process related to the budget showed us the expectations of our residents about managing tax dollars, facilities and services. We believe we struck a balance with a tax adjustment that is reasonable and realistic in a global context, while at the same time moving our Community forward.

In 2023 the City conducted a five-year market review to ensure we remain competitive with the current marketplace in order to retain and attract the best people for our Organization. As we all know, our business units are not immune to inflation and the rising costs being experienced around the world.

The municipal tax adjustment will also ensure we continue to be a safe community with the investment in more Firefighters and RCMP members. It provides increased options for public transportation, increased winter road maintenance and an increase to the Tax Stabilization Fund, which reserves funds now for large capital projects coming the future, lessening the need for a steep tax increase down the road.

New facilities the Community can look forward to include a new Multi-Use Facility and Library set to open in 2025; design of a new recreation centre in the Southwest and a new Northeast Firehall and Training Centre; an outdoor turf field, a portable skateboard park and design of our Northeast Regional Park. Maintaining our existing assets has always been a focus for our Organization. Consequently, residents will see significant investment made throughout 2024. Reinvesting in our infrastructure is key for long term financial sustainability.



On the Utilities side, residents and businesses will see an increase to our water and sewer rates, which is directly attributable to increases from the City of Calgary (as our water and sewer provider). Waste and Recycling rates have been adjusted as well, reflecting the cost of doing business in the current economic environment.

We recognize these adjustments could be challenging for some members of our Community; however, Council believes this approved budget will move our Community in the right direction ensuring Airdrie's long term financial sustainability and remaining "The Place to Be".

Wishing everyone a very Healthy, Happy and Prosperous 2024!



Peter Brown
Mayor, City of Airdrie

MESSAGE FROM THE CITY MANAGER



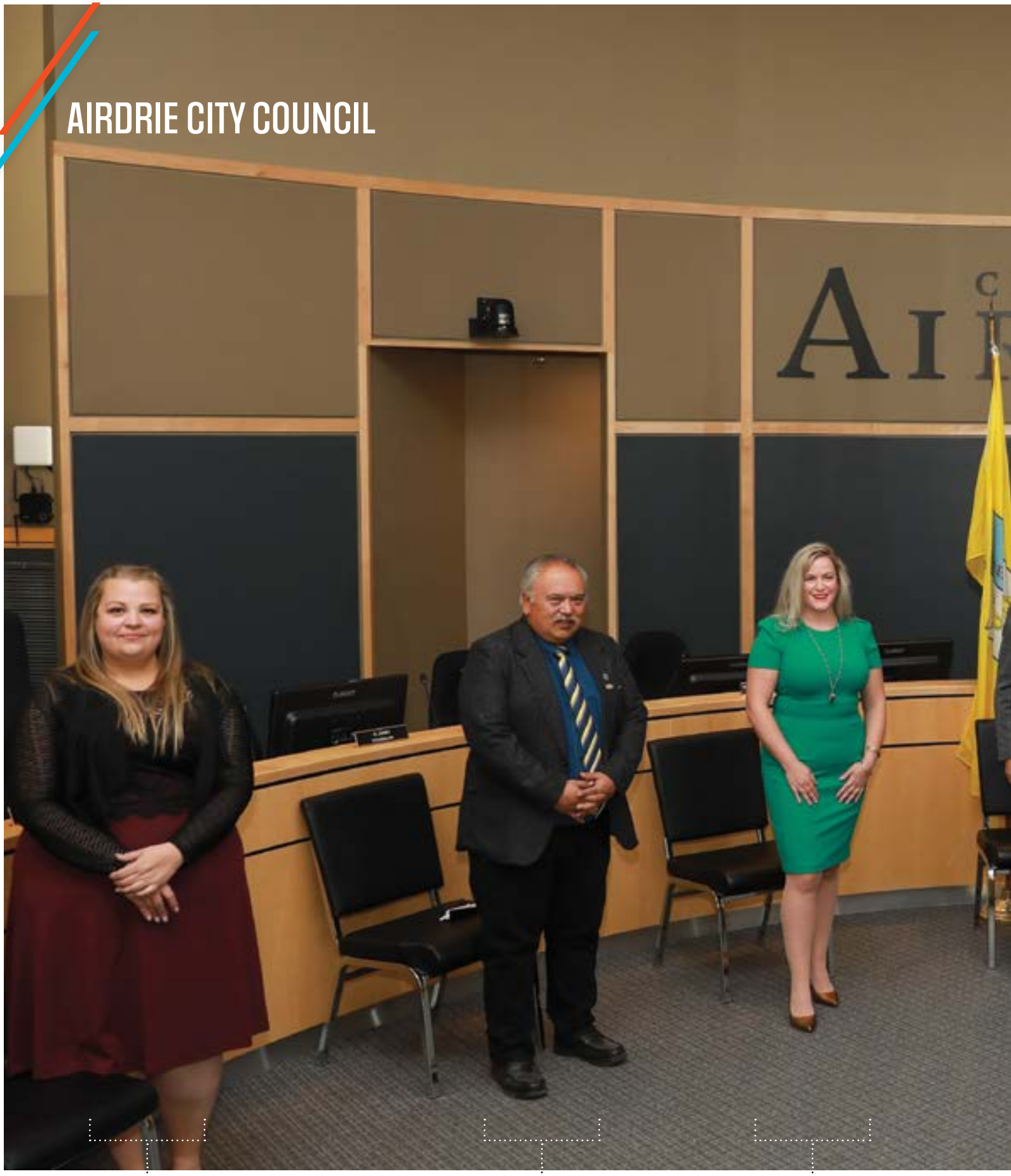
City Administration worked diligently to ensure a comprehensive and transparent approach to budget planning for this budget cycle. We recognize the complexity in overcoming the current economic challenges while striving for sustainable development and respectable service levels for our residents and business owners. We are confident that the 2024 budget is aligned with Council's focus areas, input from stakeholders and our financial experts, as well as the feedback collected through our Citizen Engagement process.

Airdrie continues to experience very rapid growth. While growth brings opportunities, it also poses unique cost challenges and operational gaps that demand attention through advocacy and a financially responsible budget. When preparing the operating and capital budgets, our deliberations navigate the significant impact of global inflation while mitigating the impact of aging infrastructure and facilities in our city. We aim to optimize resource allocation to support essential services with a new Highland Park Fire Station in the NE quadrant of the city while also establishing resources to support increasing demands for Community Services. The Council Approved Budget has a beneficial impact on leisure, recreation and culture through the support of a future Westside Recreation Centre – a key amenity that will serve our community.

The decisions that fuel our budget process are not easy, and I commend Council and Administration for working together in the best interest of Airdrie residents. I also extend my sincere appreciation to my Administrative Teams for their efforts towards citizen engagement and formulating a budget that reflects citizen feedback, Council priorities and the operating needs of the Organization. Your dedication and hard work are an integral part of the budgeting process. Thank you for your continuous commitment to building a sustainable and thriving Community.

Horacio Galanti, P.Eng. ICD.D
City Manager, City of Airdrie

AIRDRIE CITY COUNCIL



Councillor
Candice Kolson

Councillor
Al Jones

Councillor
Heather Spearman



Mayor
Peter Brown

Councillor
Darrell Belyk

Councillor
Tina Petrow

Councillor
Ron Chapman

COUNCIL FOCUS AREAS

For our City to grow into a well-planned, welcoming, safe and healthy city with its own identity, a focused strategy is essential. Council's 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. The 2024 budget includes resources necessary to advance these priorities.

Transportation



Why is this 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 40th 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 this 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 multi-use facility and library and future westside recreation centre are key amenities that will serve our community

Environmental Protection



Why is this 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 this 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 Prosperity (Development)

Why is this 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 multi-use facility and library in the downtown will be a catalyst for downtown revitalization



Informed and Engaged Community

Why is this 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 this 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

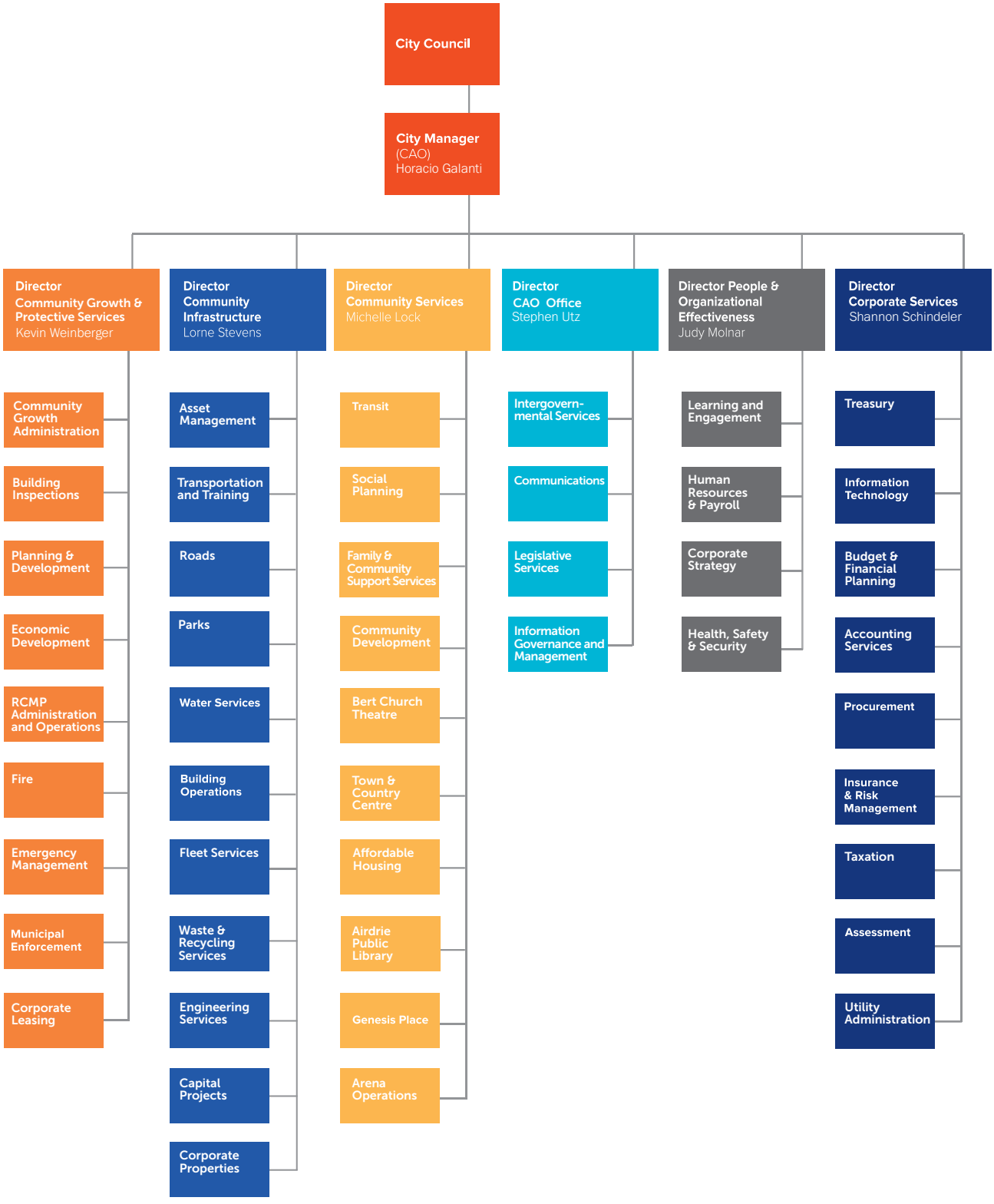


DID YOU KNOW?

Through the support of generous donors, Airdrie added two large-scale public art pieces to its collection in 2023 that included "Îethka Stoney Grandmother's Teachings" and "the Battle of Gapyeong Victory Korean War Monument", bringing the estimated value of the City's Public Art Collection to over 1 million dollars!



ORGANIZATIONAL STRUCTURE



ENGAGEMENT RESULTS

2024 BUDGET SURVEY

The City of Airdrie launched our first-ever interactive, online budget survey from August 18 to September 10 asking residents to provide feedback on the 2024 budget priorities. Residents also had an opportunity to provide input at the Airdrie Home & Lifestyle Show in April, and to speak with City Staff at AirdrieFEST in September.

To raise awareness with Airdrie residents about the opportunity to provide input through the online survey, the City posted information to its Facebook and Instagram social media accounts, sent out MyAirdrie notifications, and placed advertisements and notices in the Airdrie Today, Community Development and Economic Development newsletters, the City View newspaper and on local radio.

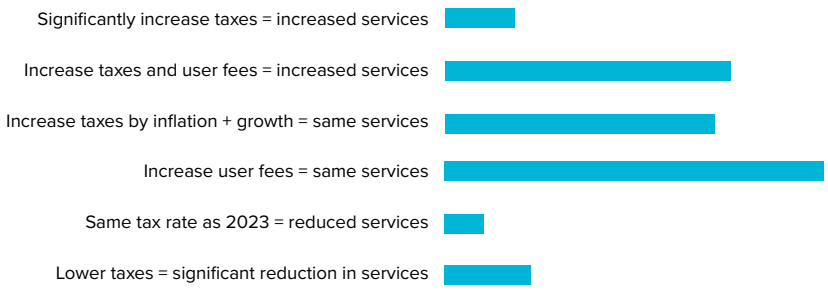
Feedback received through these engagement opportunities provided Council with valuable information on what Airdrie residents consider important. It drew a community perspective on municipal services and capital projects that Council considered along with many other factors and provincial obligations that they must weigh in on during budget deliberations. This is what Airdronians had to say:

Results: Municipal Services

Residents were asked to consider the trade-off between desired levels of service and costs of those services. Approximately 160 people provided input at the Airdrie Home & Lifestyle Show, while 1,026 participants submitted input through the online survey.

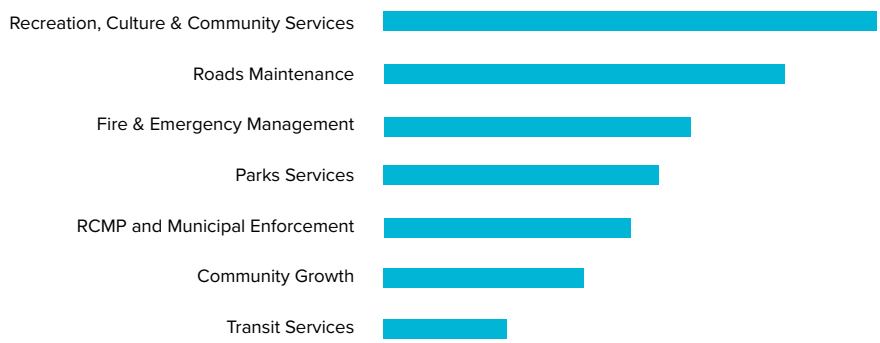
Airdrie Home & Lifestyle Show

Results from the Airdrie Home & Lifestyle Show indicated that overall, participants would like to see service levels stay the same or be somewhat increased. The below graph shows participants opinions on tax rate and/or user fee increases in relation to service levels.



Online Budget Survey

Through the online budget survey, residents identified the following service areas ranked by priority, with direct correlation to the increase in taxes they would support:



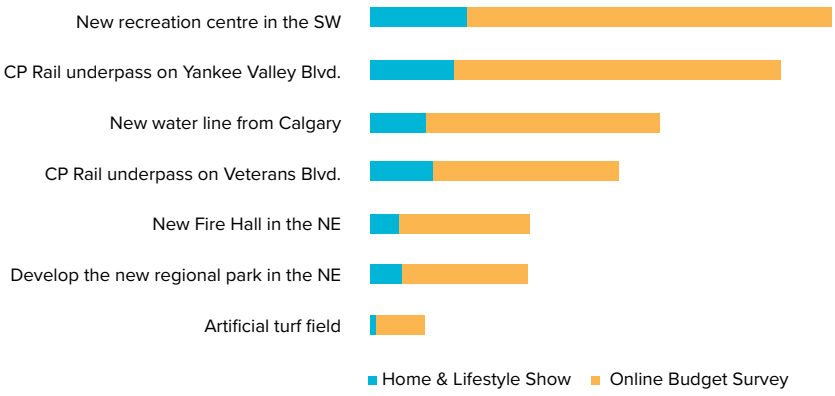
From the comments participants provided, an emerging theme included a desire to seek additional sources of funding to alleviate pressures on property tax rates. Suggestions included seeking Provincial support for areas such as Fire and Emergency Management (also seen as supporting health related services), and more developer support for areas such as Community Growth services.

The online survey also measured residents' thoughts on tax changes by service area. The summary below outlines the consensus of all 1,026 responses regarding tax changes and how much support there was:

Service Area	Consensus	Support
Fire and Emergency Management	Increase taxes	76.1%
Roads Maintenance	Increase taxes	76.4%
Parks Services	Increase taxes	73.4%
RCMP and Municipal Enforcement	Increase taxes	70.6%
Recreation, Culture and Community Services	Increase taxes	69.2%
Transit Services	Keep taxes the same	76.5%
Community Growth	Keep taxes the same	74.8%

Results: 10-year Capital Plan

Participants were asked to select up to three projects from the 10-year capital plan that reflected their priorities. Here too, recreation is a key priority for Airdrie residents. Additional infrastructure investment areas important to Airdrie residents include alleviating road congestion and increasing water supply.

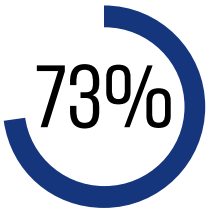


2024 Citizen Satisfaction Survey

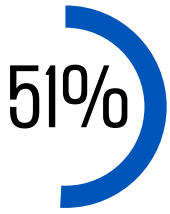
Each year, the City of Airdrie conducts a Citizen Satisfaction Survey. Through this tool, residents provide the City their perspectives and opinions on issues related to their community.

Results from this survey provide us with a report on how we are performing in our service delivery and identify possible areas for improvement. They also help us better understand the needs and perceptions of Airdrie residents. We use the results to inform our strategic planning and budget development for 2024 and beyond.

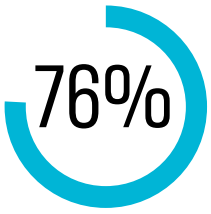
QUALITY OF LIFE



RATED **QUALITY OF LIFE** IN AIRDRIE AS A 4 OR 5 OUT OF 5



FELT THERE IS A GOOD **SENSE OF BELONGING** IN AIRDRIE.



CONSIDER AIRDRIE A **SAFE PLACE TO LIVE.**

HIGH QUALITY OF LIFE IS ATTRIBUTED TO:

20% THE OVERALL AVAILABILITY OF SERVICES AND AMENITIES

17% PARKS, GREEN SPACES, WALKING TRAILS

15% LOW CRIME RATE

14% SMALL TOWN FEEL

SATISFACTION WITH YOUR CITY

APPROXIMATELY HALF OF RESIDENTS THOUGHT MUNICIPAL SERVICES WERE GOOD OR VERY GOOD IN TERMS OF:





NEARLY

5 OUT OF 10

WOULD RECOMMEND AIRDRIE AS A **PLACE TO LIVE**

CITY SERVICES WITH THE HIGHEST SATISFACTION RATINGS INCLUDED:

- AIRDRIE FIRE (89%)
- RECYCLE DEPOT PROGRAMS (79%)
- BERT CHURCH THEATRE (77%)
- CURBSIDE RECYCLING COLLECTION (76%)



DID YOU KNOW?

There were 65 special events hosted in Airdrie in 2023 compared to 27 special events in 2022. That is a 140% increase! Events are supported by many City business units in combination with some of the 204 active community not-for-profits that make Airdrie a great community to live in. Talk about a team effort!

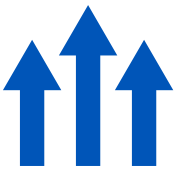
2024 BUDGET – EXECUTIVE SUMMARY



The City's operating budget covers day-to-day expenses



The City's utility fund covers water and waste and recycling services



The City's revenue includes:
1. **user fees and charges,**
2. **franchise fees and**
3. **tax revenue**



The City's current levels of revenue do not accommodate expected growth



The City's capital budget covers large projects



The City uses principles of zero-based budgeting, and every dollar must be justified



The City cannot run a deficit and must balance the budget each year. Municipal Government is the only level of government required to do so

Council prioritizes and authorizes services for the community and is responsible for making decisions to ensure the City's short and long-term financial health. Council is mandated under the Municipal Government Act to adopt an operating and capital budget each year. The operating budget covers day-to-day expenses while the capital budget covers large projects, like a new recreation facility or fire hall. The utility fund covers water and waste and recycling services.

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 we use principles of zero-based budgeting, which means that all expenses and revenues must be justified for each new period. Each business unit creates a budget based on what is needed to deliver Council endorsed services and to advance Council's focus areas rather than using CPI. Executive Leadership reviews all budgets and the CAO and CFO then present a recommended budget to Council Budget Committee.

The City has three main sources of revenue: user fees and charges, franchise fees and tax revenue. 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.

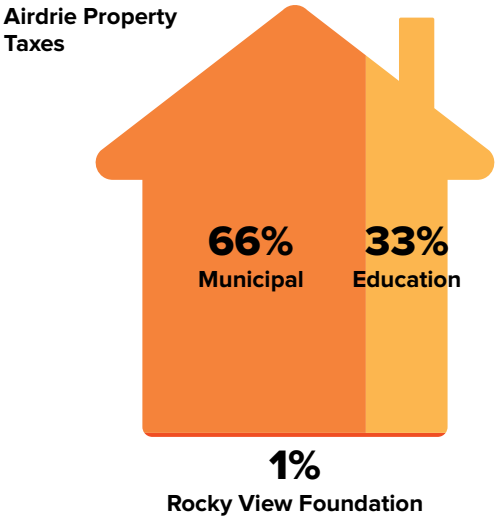
Typical operational expenses for the City are services such as street cleaning, recreation, water services, streetlights, trails, pathways, playgrounds, parks, public transit, arts and culture, police, fire and municipal enforcement. Although growth revenue helps manage the cost of services, services for the added population costs more than the revenue coming in from those taxes. Increasing 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.

DID YOU KNOW?

66% of property taxes go to the municipality, 33% to the province for education taxes and 1% to Rocky View Foundation. Rocky View Foundation is a nonprofit 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.

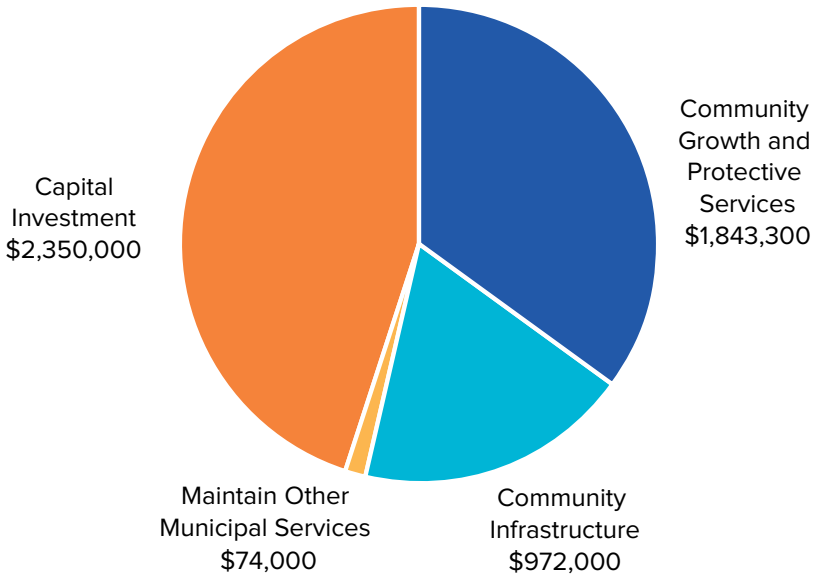


BUDGET AT A GLANCE

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. The original department submission for the 2024 budget started with a $14.2MM revenue shortfall. Administration vetted this throughout the summer months and into September, resulting in the Administration Proposed Budget which had reduced this gap by half, resulting in a new revenue shortfall of $7.2MM to be deliberated by Council Budget Committee (CBC).

Over the course of three full days in early November, CBC deliberated the Administration Proposed Operating and Capital Budgets, where they reviewed the first year of each budget in detail and then reviewed subsequent years for possible new services, facilities or other pressures on the horizon. Through a combination of reduced expenditures, increased user fees and a draw from reserves to fund one-time expenditures, CBC further reduced this shortfall by $2MM. To maintain existing service levels, manage fiscal affordability and sustainability and advance Council Focus Areas and Capital Projects, CBC recommended the remaining revenue shortfall be funded with a municipal tax revenue increase of $5.2MM, balancing the 2024 budget.

On November 20th Council approved the CBC recommended operating budget of $207,184,963 and capital budget of $131,618,910. The CBC recommended municipal tax revenue increase of $5.2MM was also approved by Council, consisting of $2.9MM for municipal services and $2.3MM for capital investments.



Overall Effect on the Average Residential Household

The Council approved municipal tax revenue increase of $5.2MM will result in the average Airdrie household seeing an increase of $146.91 per year or $12.24 per month. This increase will go towards:

- Municipal Services ($6.76 per month)
  - Four new RCMP Officers
  - Four new Firefighters
  - Two Lifeguards
  - Increased service levels in all transit routes
  - A permanent Veterans Memorial
  - Increased advocacy efforts at the Provincial and Federal levels of government
  - Increased service level of anti-icing during winter road maintenance
  - Increased contribution to the Tax Stabilization Fund
- Capital Investment ($5.48 per month)
  - Lifecycling of the City's existing $1.3 Billion asset base
  - New capital assets including a portable skateboard park, basketball courts, Fire dispatch system, road rehabilitation and intersection improvements

The Council approved Capital Budget includes:

- The SW Recreation Centre – planning and design work in 2024 with construction beginning 2025
- The Artificial turf field at Ed Eggerer Park – constructed in 2024
- The NE Fire Hall – construction begins in 2024
- Ron Ebbesen Arena interior upgrades including the addition of a mini rink
- Many more capital projects which can be found detailed under "2024-2033 Capital Budget and Plan"

Council also approved the CBC recommended utility rate, resulting in the average utility bill increasing by about $5.92 per bill. The municipal tax and utility rate increases can be seen wholistically in the table below, demonstrating the total annual effect on the average home in Airdrie.

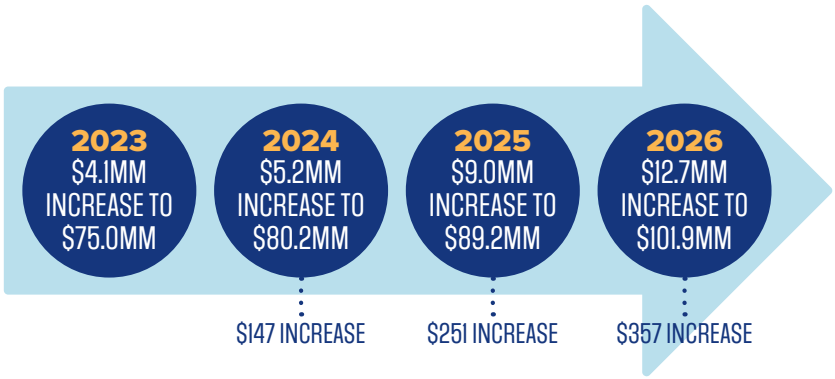
	2023	2024	Increase
Municipal Tax	$ 2,103	$ 2,250	$ 147
Environmental Services	1,817	1,894	77
Net Annual Effect			**$ 224**

(Based on the average home in Airdrie with an assessed value of $470,000)

WHAT CAN THE COMMUNITY EXPECT?

In the coming years, citizens of Airdrie can expect continued growth, a community soon to reach a 100,000-population mark and a demand for additional services.

Projections for tax revenue to the future three years shows a need for an additional $5.2MM, $9.0MM and $12.7MM annually. From 2024 to 2026, households should plan for increases of approximately $147, $251, and $357 annually.





2024-2026 Operating Budget by Category

Council approved the 2024 operating budget of $207,184,963 as seen in the below table. This table includes the approved municipal tax increase of $5.2MM.

	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
REVENUE				
Net Property Taxes	$ 75,571,195	$ 83,953,197	$ 85,794,437	$ 87,654,437
Sales to Other Governments	194,520	337,700	475,000	195,000
Sales and User Charges	64,598,310	69,211,039	74,513,319	78,829,888
Other Revenues	30,719,280	34,394,482	33,535,871	35,286,418
Grants	3,616,939	3,631,370	3,018,620	3,019,590
Draws from Reserves	9,601,492	8,595,384	5,773,913	7,564,077
Contributed from Capital	-	272,586	-	-
Internal Recoveries	6,421,110	6,789,205	6,844,836	6,859,572
Total Revenue	**$ 190,722,846**	**$ 207,184,963**	**$ 209,955,996**	**$ 219,408,982**
EXPENSES				
Salaries, Wages and Benefits	$ 72,307,775	$ 78,403,893	$ 81,493,576	$ 90,084,316
Contracted and General Services	31,573,025	33,239,375	35,055,986	36,278,301
Purchases from Other Governments	29,239,110	32,850,682	35,049,971	37,002,386
Materials, Goods, Supplies and Utilities	13,301,264	15,653,966	16,838,502	17,901,041
Contributed to Capital	155,637	-	-	-
Added to Reserves	23,473,645	25,768,514	30,760,572	34,098,959
Bank Charges and Short-Term Interest	782,520	1,061,131	1,133,082	1,217,100
Long-Term Debt	8,872,050	8,900,010	11,443,591	16,725,930
Internal Charges	6,421,110	6,789,200	6,844,835	6,859,567
Other Transactions	416,800	168,000	493,000	493,000
Grants to Groups and Other Organizations	4,179,910	4,350,192	5,039,644	5,663,715
Total Expenses	**$ 190,722,846**	**$ 207,184,963**	**$ 224,152,759**	**$ 246,324,315**
DEFICIT	**$ -**	**$ -**	**$ (14,196,763)**	**$ (26,915,333)**

2023 TO 2024 BUDGET COMPARISON - REVENUES

	2023 Approved Budget	2024 Approved Budget	Change (+ Over / - Under)
REVENUE			
Net Property Taxes	$ 75,571,195	$ 83,953,197	$ 8,382,002
Sales to Other Governments	194,520	337,700	143,180
Sales and User Charges	64,598,310	69,211,039	4,612,729
Other Revenues	30,719,280	34,394,482	3,675,202
Grants	3,616,939	3,631,370	14,431
Draws from Reserves	9,601,492	8,595,384	(1,006,108)
Contributed from Capital	-	272,586	272,586
Internal Recoveries	6,421,110	6,789,205	368,095
Total Revenue	**$ 190,722,846**	**$ 207,184,963**	**$ 16,462,117**

The Council approved 2024 operating budget includes $16.5MM in increased revenues. The below summarizes major changes in revenue:

Net Property Taxes ($8.4MM increase)

$3.2MM of the net property tax increase is reflective of growth. The remaining $5.2MM is the Council approved additional municipal tax revenue required to balance the budget. Raising adequate levels of revenue to sustain the City's operations has been the number one goal within the City of Airdrie's fiscal strategy. Tax-based revenue is essential for delivering adequate levels of services to the community.

Sales and User Charges ($4.6MM increase)

Genesis Place is anticipating $765K additional revenue in annual pass sales based on record setting utilization levels. Water and sewer billings are expected to bring in an additional $3.6MM as the City continues to grow and water services recoups costs and additional meter purchases to catch up due to supply chain and COVID-19 delays over the past few years.

Other Revenue ($3.7MM increase)

$1.0MM of the increase in revenue is due to additional franchise fees. A further $391K is expected in fine revenue due to enhanced traffic initiatives and $400K in interest revenue from investments. Building permit fees are projected to increase $922K due to trends in the construction industry, while the WCB rebate has increased $167K due to historical trends. A further $262K is anticipated in rental and lease revenues.

During budget deliberations, Council approved a new user fee resulting in the implementation of credit card service fees for those that pay for utilities or other services via their credit cards. In 2024, this user fee is projected to bring in $403K of revenue.

2023 TO 2024 BUDGET COMPARISON - EXPENSES

	2023 Approved Budget	2024 Approved Budget	Change (+ Increase / - Decrease)
EXPENSES			
Salaries, Wages and Benefits	$ 72,307,775	$ 78,403,893	$ 6,096,118
Contracted and General Services	31,573,025	33,239,375	1,666,350
Purchases from Other Governments	29,239,110	32,850,682	3,611,572
Materials, Goods, Supplies and Utilities	13,301,264	15,653,966	2,352,702
Contributed to Capital	155,637	-	(155,637)
Added to Reserves	23,473,645	25,768,514	2,294,869
Bank Charges and Short-Term Interest	782,520	1,061,131	278,611
Long-Term Debt	8,872,050	8,900,010	27,960
Internal Charges	6,421,110	6,789,200	368,090
Other Transactions	416,800	168,000	(248,800)
Grants to Groups and Other Organizations	4,179,910	4,350,192	170,282
Total Expenses	**$ 190,722,846**	**$ 207,184,963**	**$ 16,462,117**

Total expenditures are increasing $16.5MM over the 2023 approved budget, with major changes summarized as follows:

Salaries, Wages and Benefits (6.1MM increase)

The City of Airdrie's corporate values declare the organization's commitment and investment in human resources. Personnel provide much of the City's services, and maintaining talented, qualified staff is essential to providing excellence in service and innovation.

DID YOU KNOW?

airdrieFEST is a signature street festival hosting over 200 local vendors to showcase Airdrie! The event supports community and business connections, art and culture impacts throughout the community.



Personnel costs are the most significant of all costs in the budget, making up 38% of the total expenditures and representing a $6.1MM increase over prior year. The following table summarizes the major areas making up this increase:

	Year Over Year Change	Explanation
2023 New Positions with 2024 Full Year Budget Impact	963,950	In prior years, new staffing was budgeted to start in April resulting in 75% impact in year of approval and 100% impact in following year. This has been mitigated in 2024 by budgeting for all new positions to start January 1 and increasing vacancy rates to account for staff that will not be hired in Q1. 2025 will be the first budget year that will not see a budget implication for new hires in 2024 due to this mitigation strategy.
Salaries for Existing Staff (632.0 FTE)	2,512,725	This figure includes step movements for existing staff as well as market adjustments. A market review is conducted every two years using Alberta municipal and private sector comparisons.
Benefits for Existing Staff	1,257,182	Yearly maximum pensionable earnings are expected to increase for 2024 along with the addition of a second earning ceiling under the Canada Pension Plan and increased Employment Insurance amounts. Alberta Blue Cross is also increasing premiums for Extended Health Care benefits and Dental benefits.
2024 New Positions (20.2 FTE)	2,040,572	This amounts to 33% of the total personnel increase
WCB	143,000	Increase due to average provincial trends.
Council Member Fees and Benefits	46,251	Compensation is reviewed at Council's mid-term every four years and includes an analysis of a selection of Alberta communities' mayoralty salaries and populations so that the relative size of the community will be appropriately reflected in compensation. Adjustments to the Mayor's salary are made effective mid-term when the review shows a differential of greater than minus 5%. Councillor's salaries are set at 47% ratio of the Mayor's salary. This increase is reflective of the compensation review results.
Personnel Cost Adjustment	(867,562)	Increased to 4% in 2024 to adjust for onboarding time for new positions.
Total	**6,096,118**	

Contracted and General Services ($1.7MM increase)

This is a broad category that comprises expenses such as consulting services, contracts, audit and legal services, advertising, technology, rental and lease costs. Some of the contributors to the increase in this area are community planning for growth and municipal development ($250K), an affordable housing action plan, capital plan and unit targets plan ($120K), contracted services to increase service levels in all transit routes with increasing ridership ($496K) and technology associated with increased costs to data storage as many City applications switch from server-based to cloud-based annual subscriptions ($408K). These increases are further explained under each Directorate later in this document.

Also included is Downtown Revitalization ($275K) which includes consulting dollars for Placemaking and Identity to ensure the downtown has a range of services, functions, housing, lifestyles and activities designed with people as the priority and will create an environment of constant activity; Land Use Districting which will focus on projects that create districts for growth and investment interest in the downtown, setting the expectation for future development and allowing for predictability and flexibility; and Engineering Technical Studies that include work leading to electrification options for downtown lighting options and gateway signage.

Purchases from Other Governments ($3.6MM increase)

The Policing Agreement is seeing $2.0MM in increased costs from the addition of four officers and increasing indirect costs. The water and sewer contract with the City of Calgary has $1.2MM in increased costs due to volume and price increases. Further details regarding these increases can be found under the Community Growth and Protective Services section and the Environmental Services section later in this document.

Materials, Goods, Supplies and Utilities ($2.4MM increase)

Significant supply chain issues in 2023 combined with COVID-19 years in 2020 and 2021 led to a stall in the typical lifecycling of water meters. 2024 is catching up from prior years and continuing to lifecycle water meters, resulting in an additional $1.6MM in this category. Note that this increase is being funded from a draw from reserves, thus lessening the impact on utility rates in 2024.

A new electricity agreement has been signed with an increase of 47%/kWh due to current market conditions. The full impact of this increase is reflected in the 2024 budget, resulting in an additional $470K.

There are also increased costs associated with sewer pre-treatment chemicals ($210K) due to market volatility and increased costs for anti-icing liquid ($100K) to increase service levels for winter road maintenance.

Added to Reserves ($2.3MM increase)

The 2024 operating budget includes increased capital investment contributions of $2.3MM required to fund the purchase and lifecycling of City assets such as water, sewer and storm systems, buildings, roads, bridges, machinery, equipment and vehicles. While full details regarding these increases can be seen through the Directorate Budget Comparisons, the summary below provides an overview of what these funds will cover:

- An additional $1.0MM contribution to the Roads Reserve in 2024 will begin to build funds for road rehabilitation that was previously funded with Provincial Grant dollars. These grant dollars have decreased significantly from $18.5MM in 2021 and prior to $7.5MM annually and can no longer fund annual expenditures in roads. With annual increases to the Roads Reserve, these funds will begin to cover road rehabilitation in 2027. Funds from the general capital reserve will be drawn to offset the cost of road rehabilitation until which time the roads reserve is sufficient to sustain the annual cost of roads projects.
- The Fleet Reserve will require an increased contribution to reserves of $200K in 2024, with a further increase to the contribution of $400K proposed each year from 2025-2027. This is another reserve that cannot pay for capital projects on its own and will require the General Capital Reserve to pay for $2.1MM worth of fleet projects over the next three years to lessen the burden on the tax base. With the approved increase in 2024 and proposed increases from 2025-2027, this reserve will be sufficient to pay for fleet projects beginning in 2027.
- GreenTRIP was launched by the Province to provide capital funding to eligible municipalities in support of local sustainable public transit projects. Final funding for GreenTRIP has been allocated and has been used to fund transit lifecycle projects over the past five years. The City now requires increased contributions to the Transit Reserve to ensure transit lifecycle projects can be funded in the future, and $250K in additional funding was approved for the Transit Reserve in 2024.
- The General Recreation Reserve is anticipating $5.3MM in capital projects over the next three years, 81% of which are lifecycle projects. To keep this reserve in a positive balance, Genesis Place has increased contributions to this reserve by $150K.
- The 2024 budget also includes $750K that will go directly into the General Capital Reserve to ensure this reserve sustains a positive balance for planned lifecycling of the City's asset base in future years. This reserve will also be used to offset the expenditures related to the Roads and Fleet Reserves which will assist in phasing in increases to these reserves over a number of years.

Further details around the increases to these reserves and why they are required can be found under the 2023 to 2024 Budget Comparison under each applicable Directorate.

2024-2026 Operating Budget by Directorate

The below table summarizes the City Budget by Directorate. By looking at the City's budget in this way, we can see the total budget as it relates to each service that the City offers. The Environmental Services line here is in a surplus position and is contributing $8.9MM to the tax base to assist in balancing the budget.

The Property Taxes and Treasury line includes an increase year over year of $8.4MM with $3.2MM of this increase relating to growth revenue and $5.2MM in additional municipal tax revenue required to balance the budget.

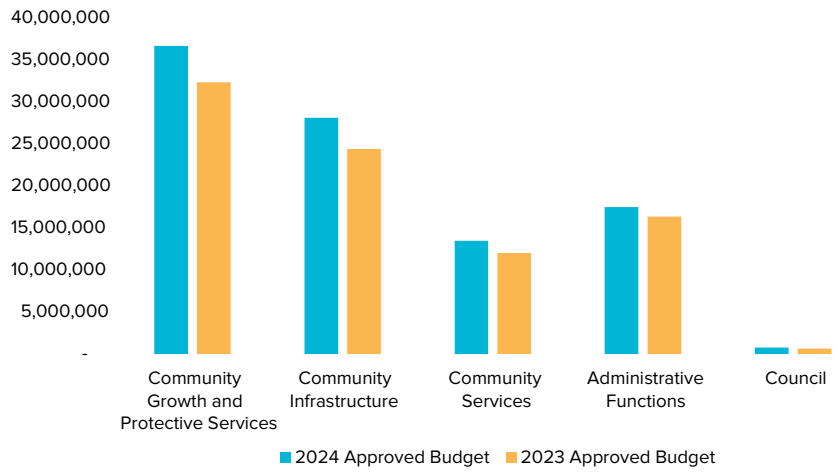
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Community Growth and Protective Services	$ (32,287,160)	$ (35,696,280)	$ (39,786,884)	$ (46,291,857)
Community Infrastructure	(24,380,718)	(27,770,885)	(32,877,131)	(35,945,612)
Community Services	(12,021,312)	(13,119,925)	(16,792,089)	(20,468,031)
Environmental Services	8,138,310	8,877,046	9,421,005	10,251,624
Property Taxes and Treasury	84,359,880	93,344,526	94,327,175	96,128,160
City Council	(669,790)	(766,744)	(760,320)	(796,898)
CAO Office	(5,185,820)	(5,865,950)	(6,754,892)	(7,291,190)
People and Organizational Effectiveness	(6,821,430)	(7,381,048)	(8,486,642)	(8,738,346)
Corporate Services	(11,131,960)	(11,620,740)	(12,486,985)	(13,763,183)
Total Approved Budget	**$ -**	**$ -**	**$ (14,196,763)**	**$ (26,915,333)**

2023 to 2024 Budget Comparison

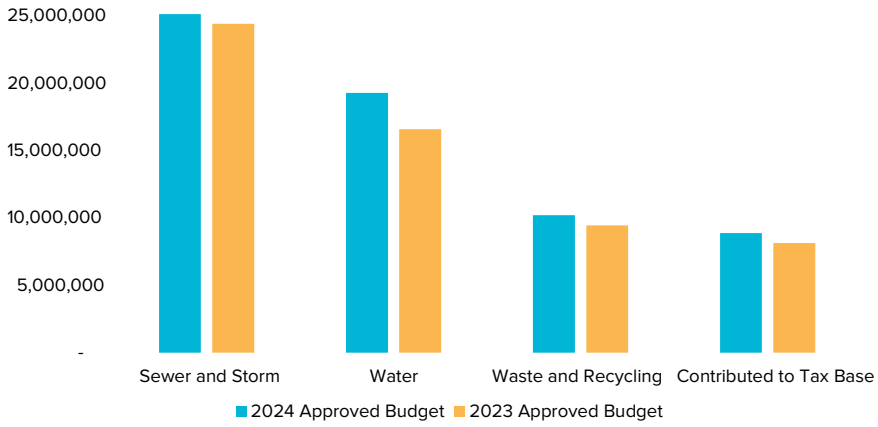
Looking at the budget by Directorate, the 2023 to 2024 budget comparison summarizes the changes to services year over year.

	2023 Approved Budget	2024 Approved Budget	Change
Community Growth and Protective Services	$ (32,287,160)	$ (35,696,280)	$ (3,409,120)
Community Infrastructure	(24,380,718)	(27,770,885)	(3,390,167)
Community Services	(12,021,312)	(13,119,925)	(1,098,613)
Environmental Services	8,138,310	8,877,046	738,736
Property Taxes and Treasury	84,359,880	93,344,526	8,984,646
City Council	(669,790)	(766,744)	(96,954)
CAO Office	(5,185,820)	(5,865,950)	(680,130)
People and Organizational Effectiveness	(6,821,430)	(7,381,048)	(559,618)
Corporate Services	(11,131,960)	(11,620,740)	(488,780)
Total Approved Budget	**$ -**	**$ -**	**$ -**

Operating: Where does the money go?



Environmental Services: Where does the money go?

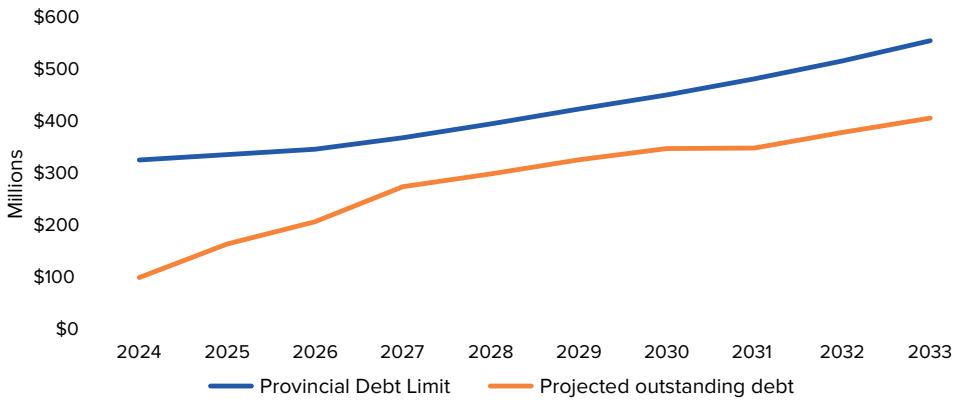


Long-Term Debt

The City 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. It allows payments of capital assets to occur over a longer period of time, spreading out the burden of large expenditures on the tax base. The City also recognizes that high debt levels reduce flexibility and can impair fiscal sustainability and thus works to maintain a good balance between financing needs and not causing undue pressure on future revenue requirements. Some of the ways the City does this is by only using debt financing for major capital projects and never for operational needs and by ensuring that provincially imposed debt limits are strictly adhered to.

Provincial Debt Limits

The capital ten-year plan indicates that debt levels will remain within Provincially imposed debt limits. In 2024 the City is at 30% of the Provincially mandated debt limits. This rises to 75% in 2027 (with the addition of debt to cover the Regional Recreation Centre, 2027 roads projects and the Waste and Recycling Facility) and is at its highest point in 2030 at 77% (with further funding for the Regional Recreation Centre and 2030 roads projects).



Unfunded Capital Projects

It is important to note that there is $96.8MM in unfunded capital projects in the ten-year plan, with $34.9MM unfunded for 2025. Administration is currently exploring alternate revenue streams to fund these remaining amounts to ensure flexibility and fiscal sustainability are not impaired by high debt levels.

Unfunded Projects (in millions)

	2024	2025	2026	2027	2028	2029-33
215 South Regional Lift Station	$ -	$ 19.6	$ -	$ -	$ -	$ -
220 YVB CPR Grade Separation	-	-	16.7	-	-	-
271 South West Regional Recreation Centre	-	15.3	-	-	24.1	21.1
Total	**$ -**	**$34.9**	**$ 16.7**	**$ -**	**$ 24.1**	**$ 21.1**

Reserves

Reserves 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.

Operating Reserves

Operating Reserves are established to fund one-time expenditures of an operating nature or to provide stabilization to the budget as a result of a sudden economic downturn. The operating reserve funds one-time operating initiatives and provides for stable taxation, unforeseen events and emergencies. These reserves not only serve as a "rainy-day" fund but also fulfill a critical financial need for municipalities. They provide for future liabilities, flexibility to manage debt levels and protect the City's financial position. They are generally used in conjunction with the Operating Budget to support or supplement activities, which are normally funded from general revenues.

Council approved an $838K withdraw from the General Operating Reserve in 2024 to fund one-time expenditures, thus lessening the tax burden on residents. This reserve is at a healthy level and there are no increases in contributions to operating reserves in the 2024 approved budget. The $2.3MM increase in reserve contributions seen in 2024 is reflective of the capital investment required to lifecycle City assets over the next ten years.

Capital Reserves

Capital reserves are established to fund expenditures of a capital nature including repairs, replacement, upgrading or construction of new assets/infrastructure. The Capital Reserve funds new capital assets and lifecycling needs.

Provincial grants used to fund $5MM in annual road rehabilitation. However, these grants have decreased significantly from $18.5MM in 2021 and prior to $7.5MM annually. This grant funding will be required to fund new capital additions and the City will no longer have excess grant dollars to fund annual rehabilitation projects. This significant decrease in Provincial grant funding along with significant amounts required in the ten-year capital plan require increases across multiple capital reserves to sustain City assets. The $2.3MM increase in capital reserve contributions seen in 2024 will begin to build these reserves to adequate levels in funding planned lifecycling needs.

Offsite Levied Reserves

These reserves are created from revenue collected from levies associated with development, are associated with specific projects for new development and are intended to fund the cost of new assets associated with growth. These interest-bearing reserves are segregated from the other reserves as they are restricted in use to meet a specific purpose.

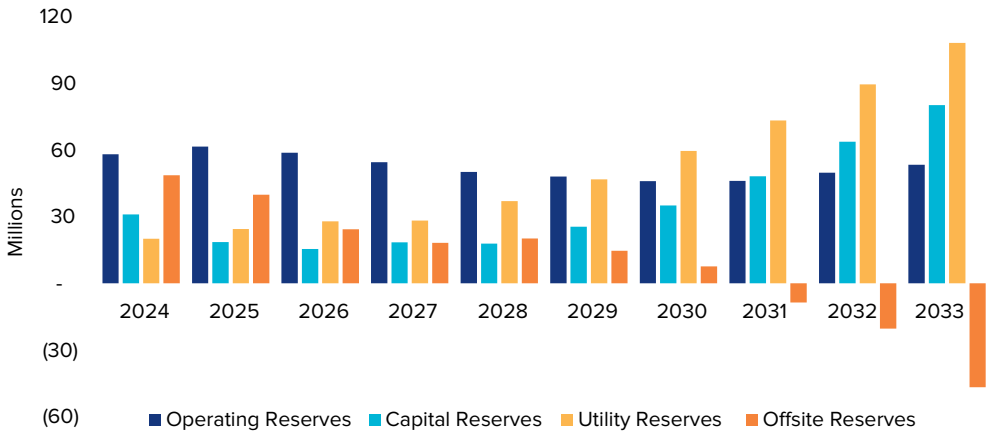
Utility Reserves

Utility reserves provide funding for water and sewer infrastructure lifecycling and additions and waste management capital and operating projects. They also mitigate risk for unforeseen events, assist with stabilizing the utility budget and mitigate potential rate volatility.

The 2024 budget includes an additional $1.6MM required for water meter replacement and upgrading. This amount is significantly higher than prior years as there were supply chain issues in 2023 that stalled the typical lifecycling of these meters, compounded by the 2020 and 2021 COVID-19 years that did not allow for many in-home retros to take place. 2024 is catching up from prior years and continuing to lifecycle water meters. During deliberations, Council approved this $1.6MM expenditure be funded by the utility reserve to mitigate the impact on utility rate increases in 2024.

Reserve Balances by Type

The following chart shows all reserve balances by type over the next ten years.



The capital reserves are at dangerously low levels as seen in this chart. This is by far the highest risk area within the budget. While balances remain positive to pay for planned lifecycling of the City's asset base, there is very little available for unplanned projects and risk mitigation. Administration will continue to work with Council in the detailed review and analysis of the ten-year capital plan and reserve balances to ensure steps are taken to build these funds and protect against infrastructure deficit in future years.

Offsite reserves go into the negative starting in 2031; however, these reserves are based on the existing developer levy rates and a new bylaw will be coming forward soon which will correct this deficit.



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 2023 Calgary and Region Economic Outlook 2023-2028)

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.

The CER experienced continued economic growth in 2023, exceeding growth in the rest of Alberta and Canada. In 2024 and for the next four years, the CER should continue to have more robust economic and population growth. However, the labour force participation rate is forecasted to continue to decline with more employees leaving the job market than entering. This will continue to put upward pressure on wages beyond anticipated levels. Alberta is in a better position than the rest of the country to weather this storm, having the highest migration of people moving here from all other parts of Canada.

Housing investments in the Calgary area are expected to be slightly lower in the coming budget cycle due to higher interest rates which will challenge homebuyer affordability. This will boost more affordable options such as multi-family and higher density developments.

The global supply chain should improve while demand for most commodities will moderate due to the stabilization of global economic growth. The annual rate of consumer price inflation for the Calgary CMA reached 7.2% in 2022, marking the highest annual inflation rate since 1982. The annual inflation rate decelerated to 3.8% in 2023 and is expected to fall further to 2.5% in 2024.

Gradually subsiding inflation is expected to help ease supply chain disruptions and end aggressive interest rate hikes by the Bank of Canada over the past year. Inflation in goods should moderate faster than service inflation, as inflation in services will continue to be affected by higher labour costs. This is causing uncertainty in the pace of deceleration which could mean higher inflation for longer than anticipated.

Inflation rates used in the Council Approved budget are as follows:

Operating

Forecast	2023	2024	2025	2026
Inflation Rate - CPI (%)	3.8%	2.1%	2.0%	2.0%

**Note that at the time this budget was prepared the anticipated CPI for 2024 was 2.1%; new information has arisen since then showing CPI anticipated at 2.5% for 2024 which may pose a risk to budgeted expenditures*

Capital

Forecast	2023	2024	2025	2026
Non-residential CPI (construction, buildings, roads)	10.4%	3.4%	2.9%	2.9%
CPI (vehicles, information technology, machinery)	3.8%	2.1%	2.0%	2.0%

**Note that at the time this budget was prepared the anticipated non-residential CPI was 3.4%; new information shows non-residential CPI anticipated at 4.9% for 2024. This poses a risk as we proceed with capital projects as cost escalations may occur*

POPULATION

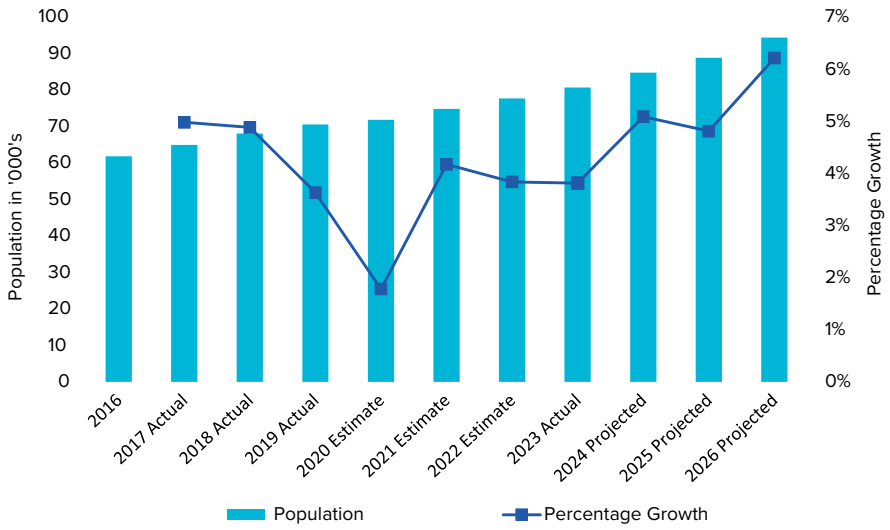
Airdrie has experienced extraordinary growth, growing by 50% in the last decade, making it the fifth largest city and fastest growing city in Alberta. Growth is projected to average approximately 4.3% year over year during the period 2024-2033. Airdrie's population increased from 25,606 in 2004 to 80,649 based on results from the 2023 census, an astounding increase of 215% in 20 years and a 30.4% increase since 2016 (as indicated in the graph below).

The 2024 budget was prepared using the 2023 Growth Report and 2023 Census results. Projected population figures are as follows:

- 2024: 84,752
- 2025: 88,828
- 2026: 94,347

The below graph shows population growth according to these figures.

Population Growth



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. Providing exceptional services and infrastructure to keep pace with growth will require strategic and purposeful planning.

GROWTH

Development activity is projected to be 214 acres (195 residential and 19 non-residential) for 2024, 183 for 2025 and 164 for 2026. As annexed lands become available, it is expected that development will vary between 85 to 170 acres per year for 2027-2033. 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 Southeast Yankee Valley Boulevard CASP, the East Points CASP, the Wildflower Neighbourhood Structure Plan (NSP), the Spring Valley NSP, the Sawgrass NSP, the Key Ranch NSP and the Vantage Rise NSP within the post-annexation area to provide a balance of residential and employment lands over the next decade. Council also approved a request to initiate the preparation of the East Nose Creek Community Area Structure Plan (CASP) also within the annexed lands. Within the pre-annexation area, the South Point Commercial Master Site Plan (MSP) and Downtown Revitalization Plan (Area Redevelopment Plan) will facilitate primarily non-residential development.

The number of residential dwellings forecast to be built in 2024 will increase to 1,368 from the 2023 budget of 1,288. Construction has steadily increased since 2015, spiking in 2021 and levelling off for 2022 and 2023.

Property Assessment

The past two years have brought substantial increases to the real estate market. This is mainly attributed to increased demand and reduced supply. 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 2024 assessed values of all residential and non-residential property types. Taxable parcels are budgeted to increase by 5.0% from 30,574 parcels to 32,103 parcels in 2024. Assessment parcel growth is projected to be 2.0% for 2024 and 2025. Due to real-estate demands, there has been an upswing in development/growth which is expected to continue for the next few years.

User Fees

In early 2023, Administration started working on consolidating user fees into one Master User Fee By-law, which Council passed in November. The consolidated user fees have been provided in Appendix 'A' of this document. This change was requested to make user fees and charges more easily accessible for the public and Administration while making the user fee approval process more efficient and transparent. The full User Fees and Charges Bylaw can be found on the City website, Bylaw No. B-41/2023.

Every three years, Administration completes full costing and market analysis on user fee rates, benchmarking Airdrie's position to ensure the city is charging the appropriate rates. An inflation factor equal to CPI is applied on the two years between market analysis. For the 2024 budget there was an increase of 2.5% to all user fees that were known prior to the user fee consolidation. Administration will perform a full market analysis in 2024 to determine the 2025 user fee rates for all rates included in the User Fees and Charges Bylaw.

Grants

Operating

The projected funding from the Province of Alberta for Family and Community Support Services (FCSS) in 2024 is $1.6MM, increasing $70K over 2023 funding. The 2024 Policing Grant budget is the same as in 2023 at $1.3MM.

The Municipal Sustainability Initiative (MSI) grant program was introduced by the Province in 2007 and included both capital and operating allocations. The last year for MSI funding is 2023, with the new Local Government Fiscal Framework (LGFF) to replace it in 2024. Because the current LGFF Act has no reference to operating contributions, Administration has assumed no operating grant revenue from LGFF in this budget. This results in a reduction to operating grant revenues of $490K annually.

Capital

There are two primary grant sources used for capital funding. The following describes each program and indicates other grant assumptions made when developing the 2024 budget.

Canada Community-Building Fund	All municipalities in Alberta are eligible for the Canada Community-Building Fund (CCBF) (Formerly Gas Tax Funding (GTF)). A ten-year agreement for this fund will run until 2024. This grant stream provides approximately $4.3MM annually to the City of Airdrie. An assumption has been made that this grant will continue from 2025 to 2032. The CCBF is allocated to municipalities according to the previous year's Municipal Affairs population list.
Local Government Fiscal Framework (LGFF)	The Local Government Fiscal Framework (LGFF) will begin in 2024 and will replace the Municipal Sustainability Initiative (MSI). The LGFF establishes a framework for providing infrastructure funding to all Alberta municipalities beginning in 2024. As allocation amounts have not yet been announced, an assumption has been made that the funding will remain at the 2023 MSI level of $7.5MM for the 2024-2033 budget and plan.

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. Salary survey data and market adjustments are included in the 2024 personnel budget. An adjustment is typically removed from the overall personnel costs to take into consideration vacancies that occur each year due to staff turnover, leaves, etc.. Based on prior years' trends, the vacancy rate has been increased from 3.0% to 4.0% in 2024. Salaries and wages have been adjusted in 2025 and 2026 by a 2% factor annually for cost of living (as per the Calgary Economic Forecast).

Benefits

Most benefit costs aren't known at the time budgets are prepared, so estimates have been made for increases and yearly maximum pensionable amounts. The Local Authorities Pension Plan employer contributions are estimated to stay the same as 2023 at 8.45% to the yearly maximum pensionable earnings (YMPE) and estimated to increase from 12.23% to 12.80% for earnings over YMPE. Apex employer contribution rates are budgeted to increase from 2.96% in 2023 to 3.00% in 2024.

In 2024, Canada Pension Plan will begin a second earning ceiling. These are additional CPP contributions for workers who earn higher wages. The first ceiling will not change from 2023 at 5.95%, but the second ceiling of 4.00% has been estimated for 2024. Employment Insurance has been estimated at 1.68/$100 compared with the actual $1.63/$100 in 2023.

The first six months of Alberta Blue Cross benefits are known and there is an estimated increase of 12.00% for Extended Health Care benefits and 7.00% for Dental benefits in the last half of 2024. It is expected that other benefit costs will increase minimally.

Electricity and Natural Gas Costs

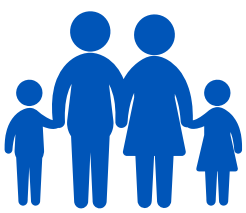
The City has entered into long-term agreements for the supply of natural gas and electricity to act as a safeguard from large fluctuations in energy prices. The natural gas contract extends to October 31, 2024, after which point there is risk of rates increasing. In mid-2023 a new electricity agreement was signed extending to 2028, with an increase over the previous contract of 47%/kWh due to market conditions. The full impact of this increase is reflected in the 2024 budget. The natural gas and electricity costs are further expected to increase due to yearly increased distribution fees from ATCO Gas and Fortis Alberta.

Water and Sewer Purchase Costs

As per the Master Servicing Agreement with the City of Calgary, Water and Sewer costs will increase by $1.2MM in 2024 (reflected in Purchases from Other Governments). The water, sewer, waste and environmental bill for the average Airdrie customer will increase by approximately $6.56 per bill in 2024.

Did You Know?

That Airdrie has added more than 31,000 residents in the last decade? That equates to an average annual growth rate of 5.0%, and 8.5 new residents per day.



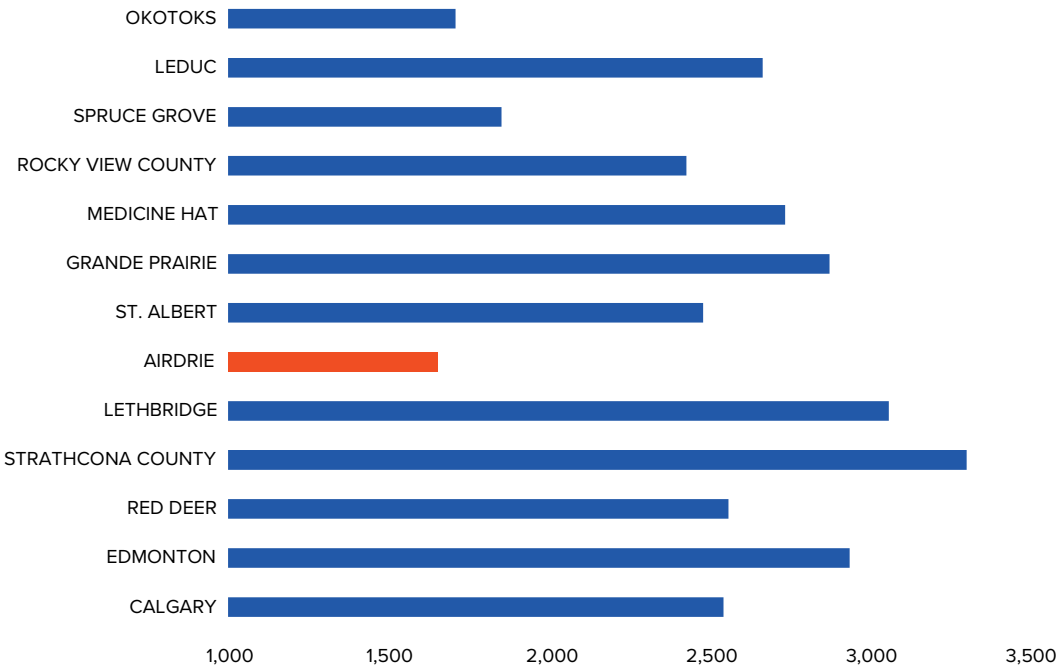


MUNICIPAL COMPARISONS

TOTAL PER CAPITA EXPENSES (NOT INCLUDING UTILITIES)

This chart shows the total per capita expenditures not including utilities. It is ranked by smallest to largest municipality with a population of over 30,000.

Airdrie stands out as a big anomaly spending 40% less per capita than the rest of the mid to large sized cities. This shows Airdrie is more in line with the smallest community at the top of the chart and not offering the amenities and services that are typical for this population level.

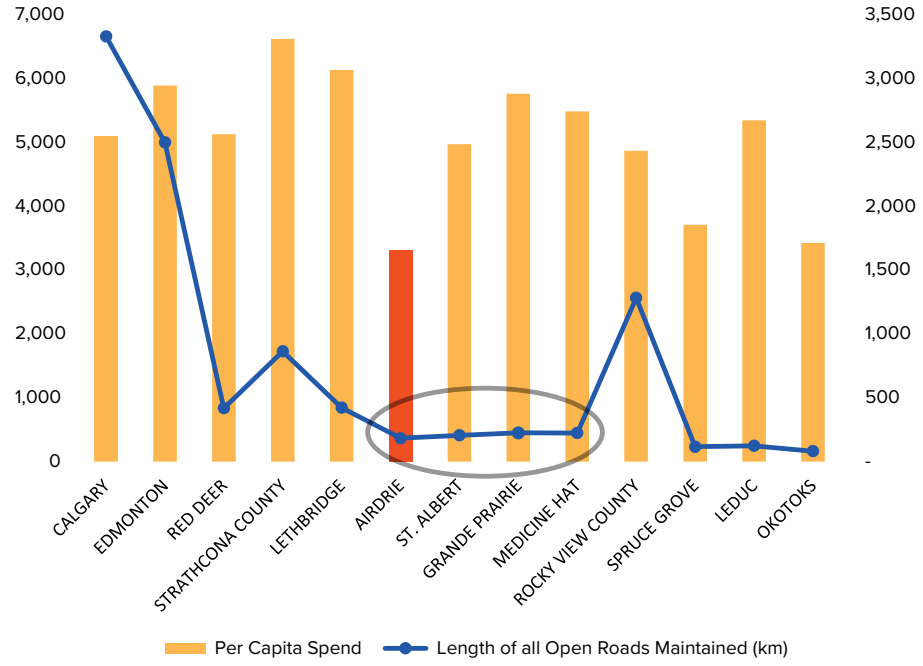




Per Capita Spend Compared to Length of Maintained Roads

To put in perspective, and by layering in one asset type – the kilometers of roads maintained – a further comparison can be drawn.

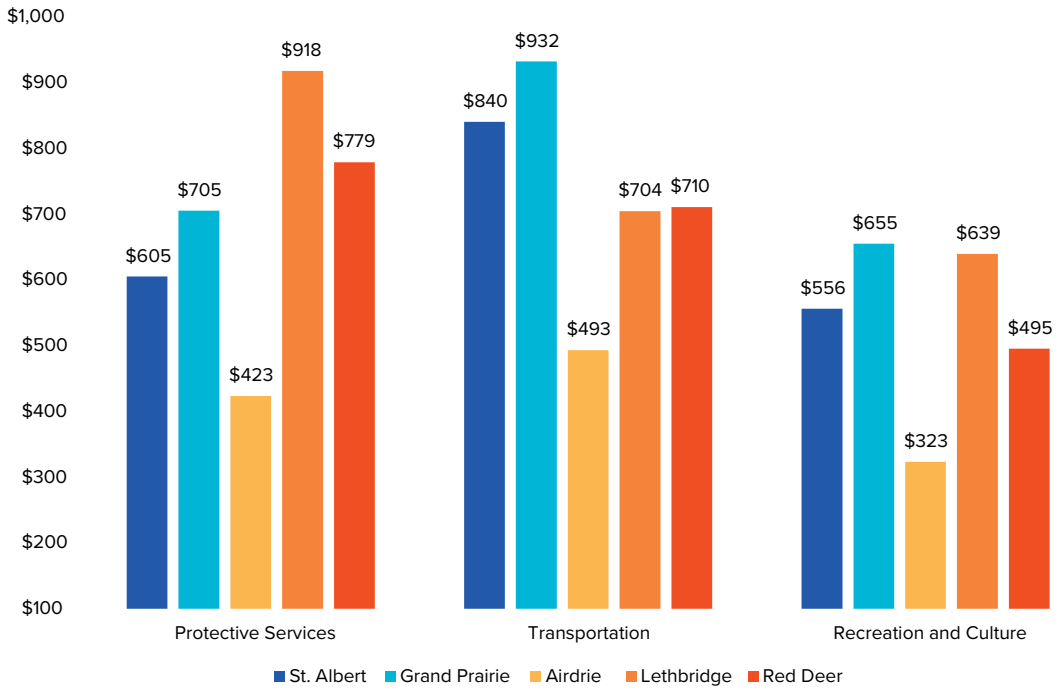
While Airdrie's spending is lower than the Town of Okotoks (which has less than half the population at 35,165 residents), the amount of roadways maintained is equivalent to St. Albert, Grande Prairie and Medicine Hat.





Per Capita Spend Across Municipal Functions (Protective Services, Transportation, Recreation and Culture)

This chart shows spending for the City of Airdrie in comparison to other mid-sized cities broken out by three major functions based on 2022 Audited Financial Data.



While recognizing the fact that services within each community are not provided at identical levels, the chart does demonstrate the significant disparity between cities and shows clear signs of where Airdrie could improve.

Growth projections predict that Airdrie will reach a population of 100,000 by 2028. Granted, Council has the power to put in place or deny services to the community, one can safely assume that Airdrie will desire and need more services as offered within these other mid-sized cities.

Did you know?

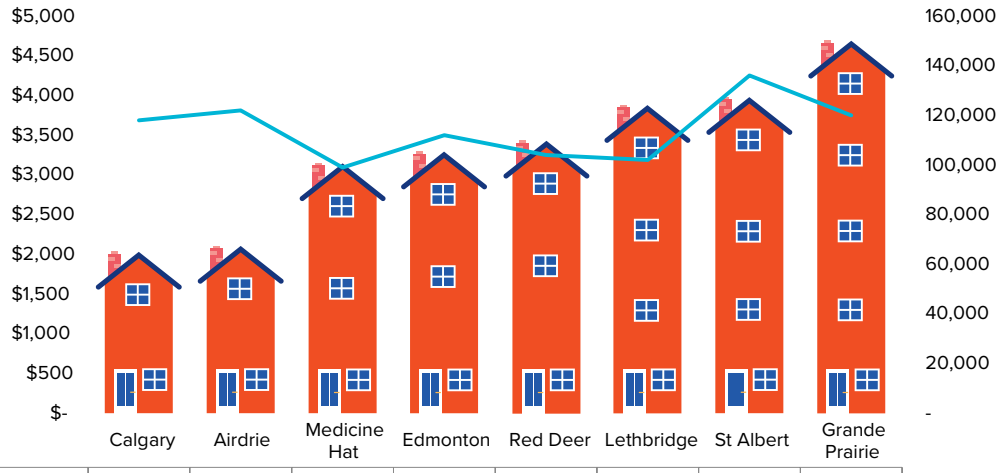
Airdrie is a place with rich cultural heritage! It is home to three designated Historic Resources including the Airdrie Erratic, 1928 Nose Creek Bridge and 1959 Airdrie Water Tower. The Water Tower was officially designated a Municipal Historic Resource in 2022 and was repainted in 2023 to bring it back to its original condition.



Residential Property Tax Comparison

This chart shows the average municipal tax per household paid in each municipality. The average resident in Airdrie is paying 40% less in taxes than the average of the rest of these cities. If we want to provide more amenities to residents, this gap will have to narrow.

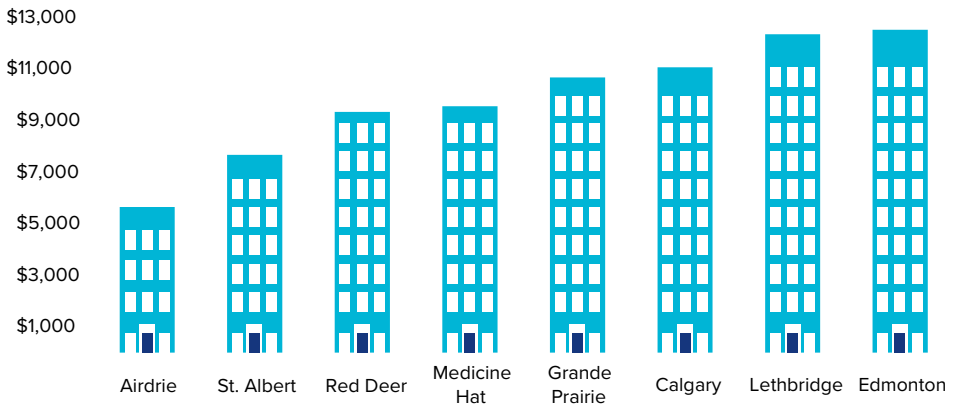
The orange line shows the median household income by municipality as per Stats Canada. Airdrie has the second highest income level behind St. Albert while paying the second lowest amount in property taxes, highlighting the significant tax advantage residents have living in Airdrie.



	Calgary	Airdrie	Medicine Hat	Edmonton	Red Deer	Lethbridge	St Albert	Grande Prairie
Municipal Tax	2,036	2,106	3,137	3,294	3,425	3,884	3,979	4,689
Median Income	118,000	122,000	99,000	112,000	104,000	102,000	136,000	120,000

Non-Residential Property Tax Comparison

The average municipal tax per business in each municipality is shown on this chart based on an assessed value of $600,000. A business in Airdrie paid just over $5,600 in municipal taxes in 2022. In Calgary, that same business paid over $11,000. In Edmonton this business would pay over $12,500, more than double that of an Airdrie business. This chart helps to demonstrate the tax advantage of having a business located in Airdrie compared to other communities.



	Airdrie	St. Albert	Red Deer	Medicine Hat	Grande Prairie	Calgary	Lethbridge	Edmonton
Municipal Tax	5,646	7,665	9,332	9,547	10,661	11,060	12,341	12,515

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.

Kevin Weinberger, Director

Building Inspections

- Compliance - Safety Codes and lot grades
- Customer service
- Permit and inspections services

Planning and Development

- Growth management
- Community and stakeholder consultation
- Plan development and review
- Compliance

Economic Development

- Business development
- Investment attraction
- Visitor economy and place capital

RCMP Administration and Operations

- Community Safety
- Community Policing
  - Traffic services
  - Crime prevention and reduction
  - General investigation
- Administrative services
- Community priorities

Fire

- Business Services and Public Education
- Operations
- Training and Prevention

Emergency Management

- Prevention
- Preparedness
- Mitigation
- Response
- Recovery

Municipal Enforcement

- Bylaw enforcement
- Enforcement support
- Business and taxi licensing
- Animal control

Corporate Leasing

- Lease management
- Vendor contract management
- Property management - Airdrie Mainstreet Square (AMSQ)

Community Growth and Protective Services Budget Snapshot

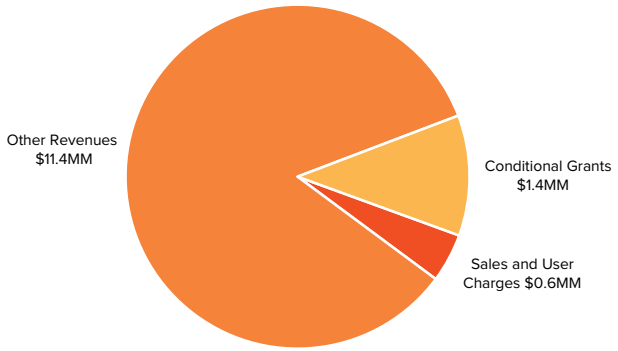
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 12,373,754	$ 13,438,224	$ 12,262,125	$ 12,494,139
Expenses	44,660,914	49,134,504	52,049,009	58,785,996
DEFICIT	**$ (32,287,160)**	**$ (35,696,280)**	**$ (39,786,884)**	**$ (46,291,857)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 726
2023 Actual**	$ 687
Increase Year over Year	**$ 39**

**This is based on the average house value of $470,000 and average taxes of $2,250*

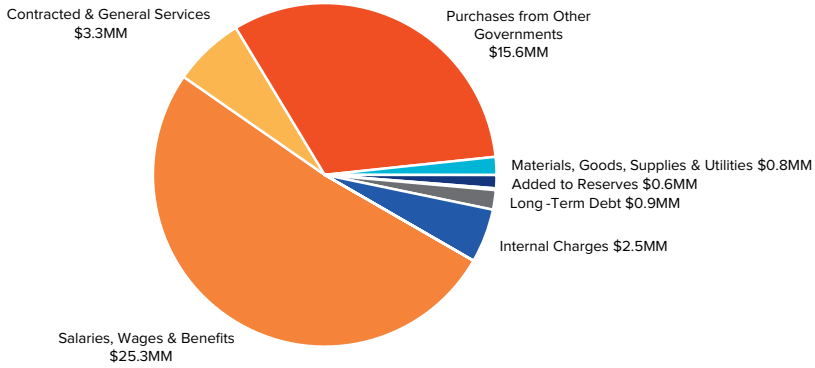
***This is based on the 2023 actual average taxes of $2,103*

Where does the money come from?



Other Revenues consist mainly of application fees ($7.0MM) and fines ($2.6MM)
The Provincial Police Grant makes up the Conditional Grants

Where does the money go?



Internal charges have an offsetting revenue account of Internal Recoveries in other directorates and do not have an effect on the Citywide bottom line

Community Growth and Protective Services Budget by Department

	2023 Approved Budget	2024 Approved Budget	Change
Community Growth Administration	$ (837,255)	$ (974,488)	$ (137,233)
Downtown Revitalization	(172,588)	(512,695)	(340,107)
Building Inspections	1,642,620	2,458,544	815,924
Planning and Development	(1,325,179)	(1,854,828)	(529,649)
Economic Development	(1,448,526)	(1,458,500)	(9,974)
Corporate Leasing	1,245,320	1,214,956	(30,364)
Subtotal – Community Growth	**$ (895,608)**	**$ (1,127,011)**	**$ (231,403)**
RCMP	(13,483,137)	(15,616,693)	(2,133,555)
Fire	(16,724,395)	(17,601,839)	(877,444)
Emergency Management	(149,830)	(163,641)	(13,811)
Municipal Enforcement	(1,034,190)	(1,187,097)	(152,907)
Subtotal – Protective Services	**$ (31,391,552)**	**$ (34,569,269)**	**$ (3,177,717)**
Total Community Growth and Protective Services	**$ (32,287,160)**	**$ (35,696,280)**	**$ (3,409,120)**



Community Growth and Protective Services Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Sales & User Charges	$ 509,620	$ 589,524	$ 79,904
Other Revenues	9,868,880	11,378,480	1,509,600
Conditional Grants	1,384,020	1,454,020	70,000
Drawn from Reserves	611,234	16,200	(595,034)
Total Revenue	**12,373,754**	**13,438,224**	**1,064,470**
EXPENSES			
Salaries, Wages & Benefits	23,568,234	25,257,016	1,688,782
Contracted & General Services	3,127,390	3,328,052	200,662
Purchases from Other Governments	13,202,660	15,599,752	2,397,092
Materials, Goods, Supplies & Utilities	800,770	836,128	35,358
Contributed to Capital	-	-	-
Added to Reserves	601,760	613,860	12,100
Bank Charges & Short Term Interest	68,500	83,600	15,100
Long-Term Debt	905,150	905,150	-
Internal Charges	2,382,450	2,506,946	124,496
Grants to Groups & Other Organizations	4,000	4,000	-
Total Expenses	**44,660,914**	**49,134,504**	**4,473,590**
DEFICIT	**$ (32,287,160)**	**$ (35,696,280)**	**$ (3,409,120)**

2023 to 2024 Budget Comparison

Community Growth and Protective Services comprises 24% of the Citywide Operating budget. Most of the increase in this directorate is attributable to the cost of protective services (i.e., police (RCMP), fire and municipal enforcement) at $3.2MM of the total $3.4MM increase. This area of the budget typically sees substantial increases annually.

Personnel ($1.7MM increase)

About 50% of the total increase in Community Growth and Protective Services is due to personnel costs, largely due to the addition of 6.0 FTEs across this Directorate. Also reflected in this figure is market adjustments for 176.0 existing FTEs, both unionized and non-unionized. Salary increases for unionized staff are based on the union contract and estimated future increases. Non-unionized staff are adjusted according to salary survey data and market adjustments.

Other Contributing Factors to the Overall Deficit

Aside from the personnel costs, there are a few departments within Community Growth and Protective Services that are contributing further to the $3.4MM increased deficit year over year:

- RCMP comprises over 60% of the total increase in Community Growth and Protective Services at $2.1MM. This increase is mainly due to indirect Divisional Costs within the RCMP contract of $1.1MM and the request for four additional officers at $864K. Administration has decreased vacancy allotment to mitigate increased expenses seen in quarterly billings. This results in an additional $425K added to the budget.
- Downtown Revitalization is seeing increased costs associated with placemaking, land use and technical studies.
  - $75K in consulting dollars has been budgeted for placemaking and identity to ensure the downtown has a range of services, functions, housing, lifestyles and activities designed with people as the priority and will create an environment of constant activity.
  - $50K will be put towards Land Use Districting which will focus on projects that create districts for growth and investment interest in the downtown, setting the expectation for future development and allowing for predictability and flexibility.
  - $100K has been budgeted for Engineering Technical Studies that include work leading to electrification for downtown lighting options and gateway signage.
- Planning and Development will be working on two major Community Planning Projects; CMRB Growth Plan implementation ($100K) and the Municipal Development Plan ($150K) which forms the basis for guiding growth and development in Airdrie.
- Community Growth departments are seeing increases in internal chargebacks of $124K that will have offsetting internal recoveries in other departments. This lends to the increased deficit in this Directorate but will lessen the deficit in other Directorates and is not a “true” contributor to the Citywide deficit

Community Growth and Protective Services One Time Costs

	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Economic Development	30,000	-	
Corporate Leasing	107,000	7,200	Parking lot asphalt paving work
Subtotal – Community Growth	**$ 137,000**	**$ 7,200**	
RCMP	46,000	-	
Fire	60,530	9,000	Wellness programming
Municipal Enforcement	5,000	-	
Subtotal – Protective Services	**$ 111,530**	**$ 9,000**	
Total Community Growth and Protective Services	**$ 248,530**	**$ 16,200**	

Community Growth and Protective Services New Initiatives

	2024 New Initiatives	2024 Explanation
Economic Development	10,000	Business retention and expansion projects
Fire	22,113	Strength training program
Total	**$ 32,113**	

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.

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

Lorne Stevens, Director

Asset Management

- Optimize asset functionality, condition and operations to provide long term cost efficient performance

Transportation and Training

- Transportation legislation governance
- Vehicle and equipment training
- Specialized job task training
- Field and job site assessments

Roads

- Roadway operational programs such as snow and ice control, spring clean up / street cleaning; Roadway infrastructure maintenance and roadway traffic control

Parks

- Maintain City greenspaces
- Winter maintenance
- Design, review and inspect park areas
- Pest Management
- Management of urban forest
- Green space irrigation
- Sports field and amenity maintenance
- Cemetery management

Building Operations

- Maintain and repair city owned buildings:
  - Monitor test and repair building systems (roof systems, HVAC, electrical and plumbing)
  - Emergency repairs, general repair and preventative maintenance
  - Plan, manage and implement cleaning schedules to provide a clean and health work environment for staff

Fleet Services

- Maintains and repairs City fleet and equipment:
  - Preventative maintenance
  - General repairs
  - Lifecycle management

Engineering Services

- Municipal infrastructure planning
  Land development
- Development and subdivision review
- Municipal infrastructure management

Capital Projects

- Promote transparent and predictable capital budget process
- Director or indirectly execute capital projects and major capital projects

Corporate Properties

- Municipal land acquisition, disposition and land administration
- Corporate facility planning

Community Infrastructure Budget Snapshot

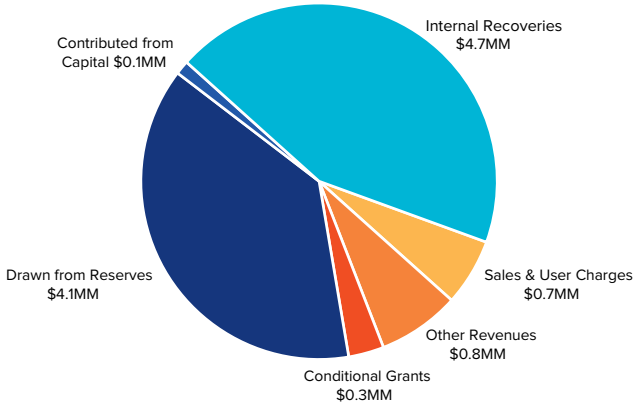
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 10,841,041	$ 10,755,012	$ 9,752,642	$ 10,083,100
Expenses	35,221,759	38,525,897	42,629,773	46,028,712
DEFICIT	**$ (24,380,718)**	**$ (27,770,885)**	**$ (32,877,131)**	**$ (35,945,612)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 573
2023 Approved Budget**	$ 519
Increase Year over Year	**$ 54**

**This is based on the average house value of $470,000 and average taxes of $2,250*

***This is based on the 2023 actual average taxes of $2,103*

Where does the money come from?

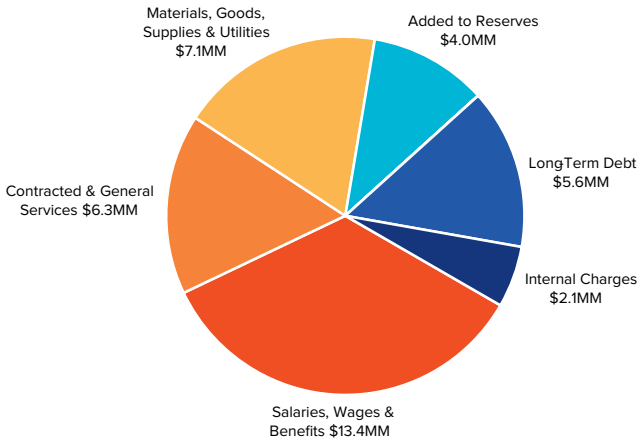


Other Revenues consist of the Fortis street light rebate ($425K) and developer levies ($362K)

Internal Recoveries have an offsetting expense account of Internal Charges in other directorates and do not have an effect on the Citywide bottom line

Drawn from Reserves consist of $3.2MM pulled from offsite levies to pay down long-term debt and $0.6MM to fund Engineering functional studies.

Where does the money go?



Internal charges have an offsetting revenue account of Internal Recoveries in other directorates and do not have an effect on the Citywide bottom line

Community Infrastructure Budget by Department

	2023 Approved Budget	2024 Approved Budget	Change
Asset Management	$ (586,584)	$ (674,039)	$ (87,455)
Transportation and Training	(537,788)	(687,064)	(149,276)
Roads	(9,793,973)	(11,871,252)	(2,077,279)
Parks	(7,953,629)	(8,709,930)	(756,301)
Building Operations	(1,842,537)	(1,897,427)	(54,890)
Fleet Services	(858,121)	(1,069,498)	(211,377)
Engineering Services	(590,430)	(635,686)	(45,256)
Capital Projects	(754,306)	(927,592)	(173,286)
Corporate Properties	(1,463,350)	(1,298,398)	164,952
Total Community Infrastructure	**$ (24,380,718)**	**$ (27,770,885)**	**$ (3,390,167)**

Community Infrastructure Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Sales & User Charges	$ 621,530	$ 654,569	$ 33,039
Other Revenues	816,000	803,600	(12,400)
Conditional Grants	132,119	346,310	214,191
Drawn from Reserves	4,596,502	4,093,146	(503,356)
Contributed from Capital	-	135,432	135,432
Internal Recoveries	4,674,890	4,721,955	47,065
Total Revenue	**10,841,041**	**10,755,012**	**(86,029)**
EXPENSES			
Salaries, Wages & Benefits	11,952,561	13,402,873	1,450,312
Contracted & General Services	6,189,458	6,294,228	104,770
Materials, Goods, Supplies & Utilities	6,662,430	7,122,208	459,778
Added to Reserves	2,837,400	3,962,900	1,125,500
Bank Charges & Short-Term Interest	5,000	5,000	-
Long-Term Debt	5,565,570	5,596,634	31,064
Internal Charges	2,009,340	2,142,054	132,714
Total Expenses	**35,221,759**	**38,525,897**	**3,304,138**
DEFICIT	**$ (24,380,718)**	**$ (27,770,885)**	**$ (3,390,167)**

2023 to 2024 Budget Comparison

Community Infrastructure comprises 19% of the Citywide Operating budget. The majority of the increase in Community Infrastructure is due to personnel costs ($1.4MM) and added to reserves ($1.1MM) as discussed below.

Personnel ($1.4MM increase)

Approximately $0.5MM of the increase in personnel costs is due to an additional 5.1 FTEs across this Directorate. Also reflected in this figure are adjustments based on salary survey data and market adjustments for 131.5 existing FTEs.

Added to Reserves ($1.1MM increase)

An additional $1.1MM has been added to Community Infrastructure reserves in 2024 as follows:

Roads Reserve ($1.0MM increase)

Roads will require a $1.0MM increase in the contribution to reserves in 2024. Road rehabilitation alone costs approximately $5.0MM per year and is projected to increase steadily to $6.0MM over the ten-year capital plan. MSI Grant dollars were used to fund road rehabilitation in the past. These grant dollars have decreased significantly from $18.5MM in 2021 and prior to $7.5MM annually. MSI will be replaced in 2024 with the Local Government Fiscal Framework (LGFF), and Administration has assumed funding will remain at the $7.5MM going forward.

With the significant reduction in Provincial funding, amounts from these grants can no longer be relied upon to fund annual expenditures in Roads. Administration has put forward a budget that sees $1.0MM increases to this reserve each year for the next ten years to get this reserve to a place where it can sustain roads projects. While this $1.0MM increase is sufficient to pay for other roads projects, it does not cover the $5.0MM required for road rehabilitation until 2027. The general capital reserve has been used to fund between $5.0MM to $5.5MM each year from 2024-2026 to cover the cost of road rehabilitation and allow tax increases to be phased in over the next three years. 2027 will be the first year that the roads reserve can fully pay for road projects including rehabilitation without additional help from the general capital reserve.

Fleet Reserve ($200K increase)

The Fleet Reserve will require an increased contribution to reserves of $200K in 2024, with a further increase to the contribution of $400K each year from 2025-2027. This is another reserve that is unable to pay for capital projects on its own and will require the general capital reserve to pay for $2.1MM worth of fleet projects over the next three years to lessen the burden on the tax base. Council approved the $200K increase to this reserve in 2024; if the future budgets are approved as proposed by Administration, this reserve will be sufficient to pay for fleet projects beginning in 2027.

2025 is the heaviest year regarding fleet projects with a total of $5.2MM ($650K of which is being drawn from the general capital reserve). If some of these projects can be spread out over future years, it is possible to smooth the contribution increases to this reserve. However, these are all lifecycle projects, and delaying them may not be possible. The 2025 budget will be deliberated by Council in the fall of 2024 at which point these projects will be reviewed.

Other contributing factors to the overall deficit

Community Infrastructure departments are seeing increases in internal chargebacks of $133K that will have offsetting internal recoveries in other departments. This lends to the increased deficit in this Directorate but will lessen the deficit in other Directorates and is not a “true” contributor to the Citywide deficit.

DID YOU KNOW?

The City of Airdrie has an ongoing commitment to Truth and Reconciliation and to honour Treaty 7 and Métis Peoples. the Treaty 7 and Métis Nation flags have been permanently located in Council Chambers and in front of City Hall as an act of reconciliation.



Community Infrastructure One Time Costs

	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Roads	20,000	-	
Parks	201,000	25,000	Downtown redevelopment
		10,500	Nose Creek riparian assessment
		35,000	Park washroom stall partitions
		3,500	Robotic mower
		74,000	
Building Operations	486,400	15,000	Trace plumbing lines
		10,000	Five-year obstruction tests
		10,000	Council Chambers charging station
		25,000	Fall arrest system ELH roof
		60,000	
Fleet	24,000	-	
Engineering	485,000	170,000	Signal Timing Study
		120,000	Intersection safety audit (10 intersections)
		30,000	Utility Master Plan update
		320,000	
Corporate Properties	-	50,000	Environmental management policy and framework
Total	**$ 1,216,400**	**$ 504,000**	

Community Infrastructure New Initiatives

	2024 New Initiatives	2024 Explanation
Roads	30,000	Spray patching
Parks	4,000	Pollinator gardens
Total	**$ 34,000**	

ENVIRONMENTAL SERVICES

Provides 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; thus, 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.

LORNE STEVENS, DIRECTOR SHANNON SCHINDELER, DIRECTOR

Utility Administration

- Utility rate setting
- Meter reading and billing
- Electricity and gas service management

Water Services

- Water - reliable, safe drinking water supply and fire protection
- Sanitary sewer - safe, reliable sewage removal and pre-treatment, and industrial monitoring
- Storm sewer - safe, reliable transfer, storing and discharge
- Asset management
- Construction

Waste and Recycling Services

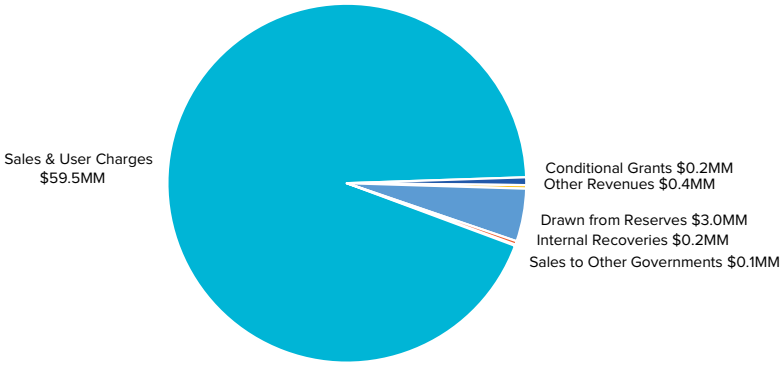
- Waste collection
- Recycling and organics
- Education
- Advocacy

ENVIRONMENTAL SERVICES BUDGET SNAPSHOT

	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 58,628,716	$ 63,473,937	$ 67,253,541	$ 72,830,566
Expenses	50,490,406	54,596,891	57,832,536	62,578,942
SURPLUS	**$ 8,138,310**	**$ 8,877,046**	**$ 9,421,005**	**$ 10,251,624**

**Note the surplus from environmental services is contributed to the tax base*

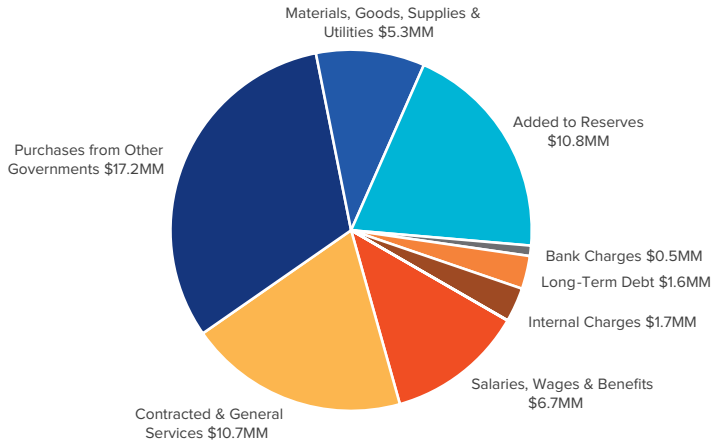
Where does the money come from?



Internal Recoveries have an offsetting expense account of Internal Charges in other directorates and do not have an effect on the Citywide bottom line

Drawn from Reserves includes funds for water meter lifecycle replacements carried forward from prior years and funds pulled from offsite levies to pay down long-term debt

Where does the money go?



Internal charges have an offsetting revenue account of Internal Recoveries in other directorates and do not have an effect on the Citywide bottom line

Environmental Services Budget by Department

	2023 Approved Budget	2024 Approved Budget	Change
Utility Administration	$ 17,543,790	$ 18,222,592	$ 678,802
Water Utility	(3,194,340)	(2,980,734)	213,606
Sewer Utility	(6,211,140)	(6,364,812)	(153,672)
Waste and Recycling Services	-	-	-
Total Environmental Services	**$ 8,138,310**	**$ 8,877,046**	**$ 738,736**

Environmental Services Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Sales to Other Governments	$ 75,000	$ 75,000	$ -
Sales & User Charges	56,149,190	59,538,417	3,389,227
Other Revenues	218,800	443,600	224,800
Conditional Grants	-	200,000	200,000
Drawn from Reserves	1,987,226	3,018,420	1,031,194
Internal Recoveries	198,500	198,500	-
Total Revenue	**58,628,716**	**63,473,937**	**4,845,221**
EXPENSES			
Salaries, Wages & Benefits	6,193,910	6,716,103	522,193
Contracted & General Services	10,188,222	10,709,850	521,628
Purchases from Other Governments	16,026,980	17,241,455	1,214,475
Materials, Goods, Supplies & Utilities	3,725,334	5,317,828	1,592,494
Added to Reserves	10,757,790	10,799,334	41,544
Bank Charges & Short-Term Interest	311,100	505,900	194,800
Long-Term Debt	1,618,440	1,618,422	(18)
Internal Charges	1,657,630	1,674,999	17,369
Other Transactions	11,000	13,000	2,000
Total Expenses	**50,490,406**	**54,596,891**	**4,106,485**
SURPLUS	**$ 8,138,310**	**$ 8,877,046**	**$ 738,736**

2023 TO 2024 BUDGET COMPARISON

While Environmental Services comprise 26% of the Citywide Operating budget, this area is funded by its own utility fund rather than the tax base. In fact, in 2024 Environmental Services will contribute $8.9MM to the tax base, thus lessening the burden on the tax base. While the overall change by department is not drastic year-over-year, expenditures can be seen increasing $4.1MM over 2023 in the categorical breakdown.

Major changes seen in Environmental Services are discussed below.

Personnel ($522K increase)

Environmental Services will see an additional 1.7 FTEs for 2024. The remaining increase in personnel costs is due to the adjustments based on salary survey data and market adjustments for 57.9 existing FTEs.

Utility Administration

The majority of the increase in Environmental Services is seen within Utility Administration, making up $3.3MM of the total $4.1MM increase in expenditures as follows:

- An additional $1.6MM is required for water meter replacement and upgrading. This amount is significantly higher than prior years as there were supply chain issues in 2023 that stalled the typical lifecycling of these meters. In addition, 2020 and 2021 COVID-19 years did not allow for many in-home retros to take place. 2024 is catching up from prior years and continuing to lifecycle water meters. An assumption has been made that the same supply chain issues will not be seen in 2024 that were seen in the prior year. Note that this increase is being funded from a draw from reserves and will thus not impact utility rates in 2024
- Water purchases have increased $720K due to increased rates in the master agreement with City of Calgary and increased volumes
- Sewer purchases have increased $494K due to volume increases
- Bank charges have increased $190K due to increasing usage of online payment options

Waste and Recycling

Waste and Recycling is seeing $762K in increased costs as significant increases are expected in waste hauling from the Depot and Transfer Site due to the expiry of current contracts in 2023 along with increased contract costs for residential collection, curbside organics and curbside recycling.

Environmental Services One Time Costs

	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Utility Administration	-	250,000 50,000 300,000	Facility Energy Audit (80% covered by grant) Utility rate review (consulting fees)
Water Utility	120,000	-	
Sewer Utility	6,000	-	
Waste and Recycling Services	89,500	17,500 7,000 24,500	Heat trace to out building Bulb crusher
Total	**$ 215,500**	**$ 324,500**	

Environmental Services New Initiatives

	2024 New Initiatives	2024 Explanation
Utility Administration	230,000	Outsource water meter lifecycle replacements from 2024-2026
Total	**$ 230,000**	



COMMUNITY SERVICES

Provides a range of programs and services which aim to strengthen community and social well-being, achieve a socially progressive and diverse community, engage people in active living pursuits, offer cultural and heritage opportunities and connect people to place.

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

MICHELLE LOCK, DIRECTOR

Transit

- Connect people with place
- Local routes
- Regional transit services
- Accessible transit services

Social Planning

- Conduct research to understand community and social conditions
- Scan for barriers, challenges, and opportunities impacting the quality of life of residents
- Apply appropriate actions to improve the social well-being of the community

Family & Community Support Services (FCSS)

- Legislated distribution of funds to preventative agencies
- Measure social impacts of investments in prevention
- Building capacity in social agencies to deliver quality preventative social programs

Community Development

- Build capacity in community groups to help them deliver on their mission and adapt to changing environment
- Facilitate collaboration amongst community groups to create opportunities that enhance a sense of place and community pride

Bert Church Theatre

- Operations and oversight of the theatre venue in partnership with Rocky View Schools
- Ensure balanced community access to facility amenities through:
  - Professional Performance Series of Artists
  - Facility Rentals
  - Educational and instructional programming

Community Facilities

- Administration & oversight of the Town & Country Facility; direct operating of Community Halls.
- Operations and oversight of the Ed Eggerer Athletic Park
- Ensure balanced community access to facility amenities through:
  - Facility rentals

Genesis Place

- Operations and oversight of the recreation facility
- Multi-purpose spaces for leisure/recreation/wellness opportunities
- Ensure balanced community access to facility amenities through:
  - Recreation and leisure programming
  - Facility rentals
  - Public drop-in times

Arena Operations

- Operation and oversight of five indoor ice surfaces
- Management of community lease spaces (Boys & Girls Club; Overtime Lounge; Airdrie Judo Club)
- Ensure balanced community access to facility amenities through:
  - Facility rentals
  - Drop-in public skating times

COMMUNITY SERVICES BUDGET SNAPSHOT

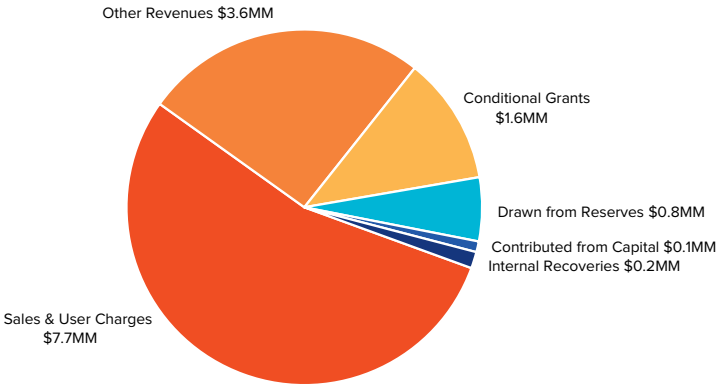
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 13,024,986	$ 14,044,865	$ 13,669,776	$ 14,611,140
Expenses	25,046,298	27,164,790	30,461,865	35,079,171
DEFICIT	**$ (12,021,312)**	**$ (13,119,925)**	**$ (16,792,089)**	**$ (20,468,031)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 271
2023 Approved Budget**	$ 256
Increase Year over Year	**$ 15**

**This is based on the average house value of $470,000 and average taxes of $2,250*

***This is based on the 2023 actual average taxes of $2,103*

Where does the money come from?



Other Revenues consist mainly of building rentals and lease revenue from various facilities

Conditional Grants are funds from the Province that are passed on to FCSS applicants

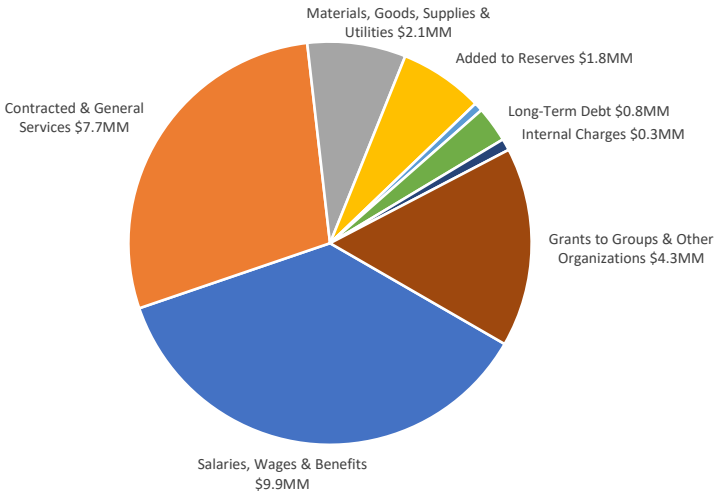
Internal Recoveries have an offsetting expense account of Internal Charges in other directorates and do not have an effect on the Citywide bottom line

DID YOU KNOW?

The City maintains over 700 lane kms of roads, 350 kms of sidewalks and 145 kms of pathways!



Where does the money go?



Grants to Groups & Other Organizations consist of the Library grant ($2.3MM), the Airdrie Housing grant ($0.3MM) and the flow through revenue from the Province passed on to FCSS applicants ($1.6MM)

Internal charges have an offsetting revenue account of Internal Recoveries in other directorates and do not have an effect on the Citywide bottom line

Community Services Budget by Department

	2023 Approved Budget	2024 Approved Budget	Change
Transit	$ (3,507,684)	$ (4,247,299)	$ (739,614)
Social Planning	(1,055,041)	(1,124,184)	(69,143)
Community Development	(948,451)	(978,286)	(29,836)
Community Facilities	(3,639,699)	(3,868,482)	(228,782)
Affordable Housing	(508,882)	(495,365)	13,516
Genesis Place and Arena Operations	(2,361,556)	(2,406,309)	(44,753)
Total Community Services	**$ (12,021,312)**	**$ (13,119,925)**	**$ (1,098,613)**

Community Services Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Sales & User Charges	$ 6,558,220	$ 7,629,414	$ 1,071,194
Other Revenues	3,516,190	3,622,863	106,673
Conditional Grants	1,610,800	1,631,040	20,240
Drawn from Reserves	1,289,776	814,394	(475,382)
Contributed from Capital	-	137,154	137,154
Internal Recoveries	160,000	210,000	50,000
Total Revenue	**13,134,986**	**14,044,865**	**909,879**
EXPENSES			
Salaries, Wages & Benefits	9,260,286	9,897,726	637,440
Contracted & General Services	7,210,815	7,720,310	509,495
Materials, Goods, Supplies & Utilities	1,877,570	2,145,557	267,987
Contributed to Capital	155,637	-	(155,637)
Added to Reserves	1,356,500	1,831,000	474,500
Bank Charges & Short-Term Interest	125,000	189,000	64,000
Long-Term Debt	782,890	779,805	(3,085)
Internal Charges	211,690	255,200	43,510
Grants to Groups & Other Organizations	4,175,910	4,346,192	170,282
Total Expenses	**25,156,298**	**27,164,790**	**2,008,492**
DEFICIT	**$ (12,021,312)**	**$ (13,119,925)**	**$ (1,098,613)**

2023 to 2024 Budget Comparison

Community Services comprises 13% of the Citywide Operating budget. Overall expenditures are increasing by $2.0MM which are offset by increasing revenues of $0.9MM totaling the $1.1MM increase in the overall deficit year-over-year. Explanations regarding major changes in Community Services are discussed below.

Personnel ($637K increase)

3.8 FTEs are requested in the 2024 budget, totalling $244K of the increase in personnel costs. The remaining increase is based on salary survey data and market adjustments for 108.7 existing FTEs.

Added to Reserves ($0.5MM increase)

Community Services is contributing an additional $0.5MM to reserves in 2024. The reserves contributing to this increase are discussed below.

Transit ($250K increase to Transit Reserve)

GreenTRIP was launched by the Province to provide capital funding to eligible municipalities in support of local sustainable public transit projects. Final funding for GreenTRIP has been allocated and has been used to fund transit lifecycle projects over the past five years. The City now requires increased contributions to the Transit Reserve to ensure transit lifecycle projects can be funded in the future.

Genesis Place ($150K increase to Recreation Reserve)

The General Recreation Reserve is anticipating $5.3MM in capital projects over the next three years, 81% of which are lifecycle projects. To keep this reserve in a positive balance, Genesis Place has increased contributions to this reserve by $150K.

Other Contributing Factors to the Overall Deficit

Aside from personnel costs and contributions to reserves, there are a few departments that are contributing further to the $1.1MM increased deficit year over year.

Transit ($740K increase)

Along with the increased contribution to reserves as discussed above, Transit is seeing increased service levels to move Airdrie Transit closer to pre-pandemic levels of service.

Community Facilities ($229K increase)

There have been new expenditures added in 2024 to reflect facility costs covered by the City for various not-for-profit groups. This is reflective of true costing and will begin to show the unrecovered costs associated with housing these groups (approximately $75K). There is potential to decrease this deficit in future budgets if Council were to request the lease agreements be adjusted to fully recover the costs of occupying City facilities.

The Airdrie Public Library is also contributing $106K to this increased deficit with an increased grant request and increased Marigold contract costs associated with population growth and price increases. Grant requests are expected to grow exponentially in 2025 and 2026 with the grand opening of the Multi-Use Facility and Library. 2025 sees the Library grant request increase by $663K while 2026 sees a further increase of $624K. The Multi-Use Facility will also be added to the budget in 2025 with a projected deficit of $228K in 2025 and $1.6MM in 2026.

Genesis Place and Arena Operations ($45K increase)

Genesis Place and Arena Operations are contributing $45K to the overall deficit in Community Services. These areas are seeing $750K increases in revenues offset by $795K increases in expenditures. Major changes are outlined as follows:

Revenues

- Revenues are increasing by $923K in pass and admissions, programming revenues and facility rentals based on record setting utilization levels at Genesis Place
  - Future increases in programming revenue and facility rentals will be difficult as programs are running at 100% and facility spaces are at capacity. Future increases in these areas will be based on user fee increases only, as utilization has no further room to expand
- These increased revenues are offset by a decrease in draw from reserves that were used to pay for one-time expenditures in 2023

Expenditures

Expenditures are increasing $795K mainly due to staffing increases ($637K) and increased contributions to reserves ($150K) as described above.

Community Services One Time Costs

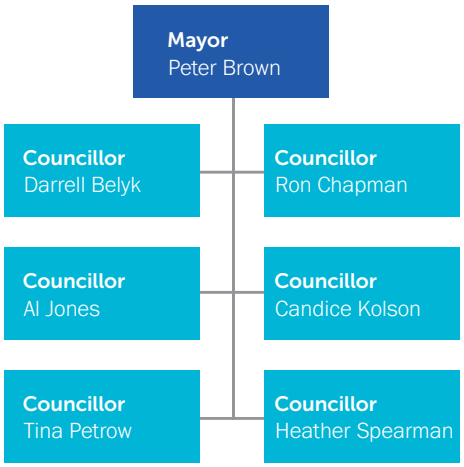
	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Social Planning	56,000	10,000	FCSS evaluation model update
Community Development	180,000	135,000 100,000 235,000	Permanent Veterans Memorial Traditional Land Use Study and Heritage Management Plan
Community Facilities	201,200	7,000 3,000 10,000	Additional stage risers Replacement card for Sound Board
Affordable Housing	40,000	-	
Genesis Place and Arena Operations	84,300	25,000 18,000 15,000 1,500 6,000 3,500 69,000	Aquatic shutdown design Climbing structure for the gym Compressor overhaul Fun Place benches Console/Scoreclock Podium
Total	**$ 561,500**	**$ 324,000**	

Community Services New Initiatives

	2024 New Initiatives	2024 Explanation
Social Planning	40,000	Collaborative Coordinated Extreme Weather Response
Affordable Housing	60,000 60,000 120,000	Housing Action Plan Housing Capital Plan and Unit Targets Plan
Total	**$ 160,000**	

CITY COUNCIL

Responsible for establishing corporate policy and setting strategic priorities.



CITY COUNCIL BUDGET SNAPSHOT

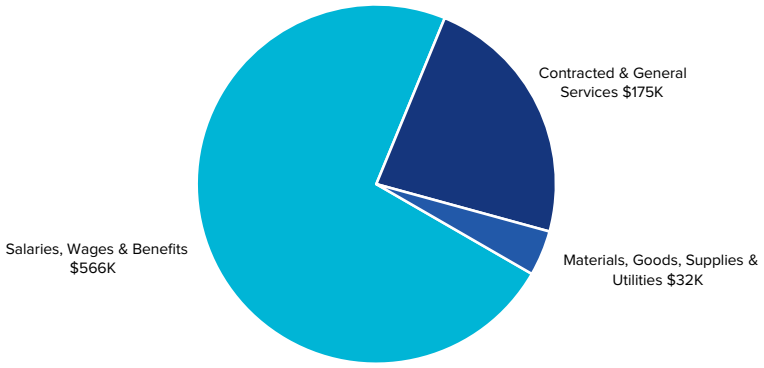
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 7,663	$ 5,800	$ 5,800	$ 5,800
Expenses	677,453	772,544	766,120	802,698
DEFICIT	**$ (669,790)**	**$ (766,744)**	**$ (760,320)**	**$ (796,898)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 16
2023 Approved Budget**	$ 14
Increase Year over Year	**$ 2**

**This is based on the average house value of $470,000 and average taxes of $2,250*

***This is based on the 2023 actual average taxes of $2,103*

Where does the money go?



COUNCIL BUDGET BY CATEGORY

	2023 Approved Budget	2024 Approved Budget	Change (+ Over / - Under)
REVENUE			
Other Revenues	$ -	$ 5,800	$ 5,800
Draw from Reserves	7,663	-	(7,663)
Total Revenue	**7,663**	**5,800**	**(1,863)**
EXPENSES			
Salaries, Wages and Benefits	519,473	565,724	46,251
Contracted and General Services	123,980	175,170	51,190
Materials, Goods, Supplies and Utilities	34,000	31,650	(2,350)
Total Expenses	**677,453**	**772,544**	**95,091**
DEFICIT	**$ (669,790)**	**$ (766,744)**	**$ (96,954)**

2023 TO 2024 BUDGET COMPARISON

The most significant contributors to the deficit seen in City Council include an addition for a training pool of funds ($35K) as well as an increase in salaries ($46K).

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, ensuring 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.

Stephen Utz, Director

Intergovernmental Services

- Advocate for the City on strategic issues
- Partnering at local, regional and provincial levels

Communications

- Reputation management
- Strategic communications planning
- Graphic design services
- Crisis communication
- Customer service and call center

Information Governance and Management

- Establish and support the framework for information governance and management
- Life cycle management of information
- Consult and advise departments on best practices
- Facilitate access and disclosure for information requests

Legislative Services

- Facilitate the democratic process for Council, its Boards, Committees, and Commissions including its quasi-judicial boards
- Administrative support to Mayor, Council, CAO, and Director
- Legal services including contract, bylaw and policy management
- Census and elections
- Oversee FOIP

DID YOU KNOW?

A unique feature of Airdrie is that its elevation makes it the highest city in Canada!



CAO OFFICE BUDGET SNAPSHOT

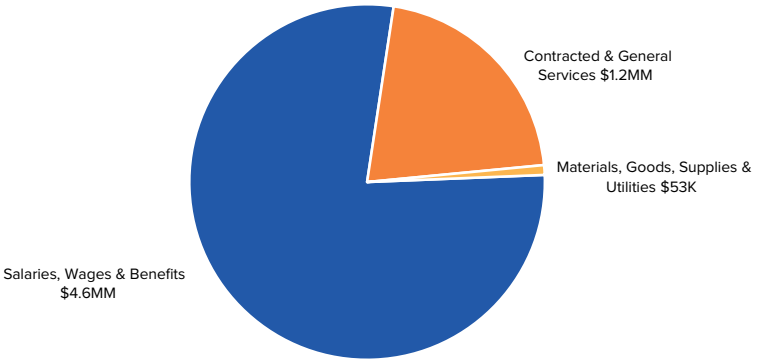
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 318,353	$ 63,350	$ 13,350	$ 13,350
Expenses	5,504,173	5,929,300	6,768,242	7,304,540
DEFICIT	**$ (5,185,820)**	**$ (5,865,950)**	**$ (6,754,892)**	**$ (7,291,190)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 121
2023 Approved Budget**	$ 110
Increase Year over Year	**$ 11**

**This is based on the average house value of $470,000 and average taxes of $2,250*

***This is based on the 2023 actual average taxes of $2,103*

Where does the money go?



CAO OFFICE BUDGET BY DEPARTMENT

	2023 Approved Budget	2024 Approved Budget	Change
Intergovernmental Services	$ (359,302)	$ (614,751)	$ (255,449)
Communications	(1,939,870)	(2,068,153)	(128,283)
Legislative Services	(2,002,125)	(2,316,303)	(314,178)
Information Governance & Management	(884,524)	(866,744)	17,780
Total CAO Office	**$ (5,185,820)**	**$ (5,865,950)**	**$ (680,130)**

CAO Office Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Sales & User Charges	$ 13,650	$ 13,350	$ (300)
Drawn from Reserves	304,703	50,000	(254,703)
Total Revenue	**318,353**	**63,350**	**(255,003)**
EXPENSES			
Salaries, Wages & Benefits	4,225,203	4,648,897	423,694
Contracted & General Services	992,110	1,257,658	265,548
Materials, Goods, Supplies & Utilities	61,060	52,745	(8,315)
Other Transactions	225,800	-	(225,800)
Total Expenses	**5,504,173**	**5,929,300**	**425,127**
DEFICIT	**$ (5,185,820)**	**$ (5,865,950)**	**$ (680,130)**

2023 to 2024 Budget Comparison

The CAO Office comprises 3% of the Citywide Operating budget. Major changes in this Directorate are discussed below.

Personnel ($424K increase)

There is 1.0 additional FTE included in the CAO Office 2024 budget. Also included in this increase are costs associated with salary data and market adjustments for 33.0 existing FTEs.

Contracted and General Services ($236K increase)

Contracted and general services are increasing in relation to graphic design services, legal services, photography/videography services and a call centre needs assessment implementation.

CAO Office One Time Costs

	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Communications	-	50,000	Call centre needs assessment implementation
Information Governance & Management	38,000	-	
Total	**$ 38,000**	**$ 50,000**	

CAO OFFICE NEW INITIATIVES

	2024 New Initiatives	2024 Explanation
Intergovernmental Services	25,000 13,400 38,400	"Airdrie Day" at the Legislature Provincial Government advocacy
Communications	10,000	Social Media and Media monitoring tools
Total	**$ 48,400**	



PEOPLE AND ORGANIZATIONAL EFFECTIVENESS

Looks after the employees' and the organization's well-being through focus on employee experience, culture and engagement, strategic planning and organizational effectiveness.

Strategic Focus: This directorate provides support to the organization to ensure actions taken are aligned to Council and corporate direction while fostering a strong people and wellness culture.

JUDY MOLNAR, DIRECTOR

People and Culture

- Recruitment and onboarding
- Pay processing
- Pension and benefits administration
- Employee and labour relations
- Learning and Engagement
- Talent Management
- Short and long-term disability

Corporate Strategy

- Strategic planning, alignment and corporate initiatives
- Business consulting and analysis
- Performance measurement, monitoring and reporting
- Change management

Health, Safety & Security

- Employee safety and security programs
- Field safety
- Employee wellness and WCB disability management

PEOPLE AND ORGANIZATIONAL EFFECTIVENESS BUDGET SNAPSHOT

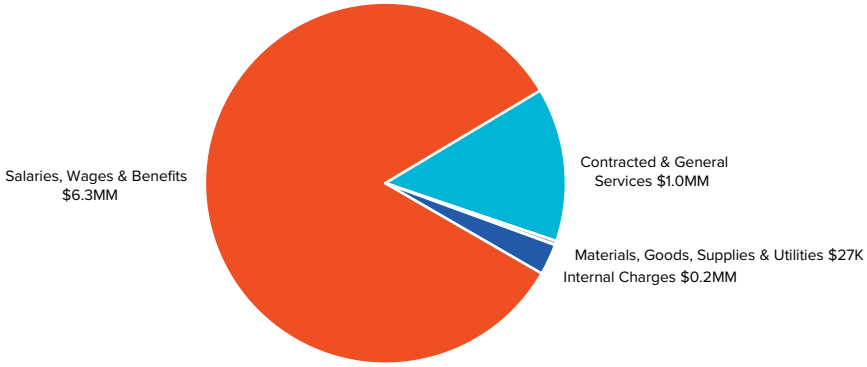
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 345,023	$ 203,000	$ 44,000	$ 45,000
Expenses	7,166,453	7,584,048	8,530,642	8,783,346
DEFICIT	**$ (6,821,430)**	**$ (7,381,048)**	**$ (8,486,642)**	**$ (8,738,346)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 152
2023 Approved Budget**	$ 145
Increase Year over Year	**$ 7**

**This is based on the average house value of $470,000 and average taxes of $2,250*

***This is based on the 2023 actual average taxes of $2,103*

Where does the money go?



Internal charges have an offsetting revenue account of Internal Recoveries in other directorates and do not have an effect on the Citywide bottom line

People and Organizational Effectiveness Budget by Department

	2023 Approved Budget	2024 Approved Budget	Change
Learning and Engagement	$ (652,000)	$ (873,630)	$ (221,630)
Human Resources	(2,963,840)	(3,161,895)	(198,055)
Corporate Strategy	(875,013)	(849,017)	25,996
Health, Safety and Security	(1,960,160)	(2,083,156)	(122,996)
Change Management	(370,417)	(413,351)	(42,934)
Total People and Organizational Effectiveness	**$ (6,821,430)**	**$ (7,381,048)**	**$ (559,618)**



People and Organizational Effectiveness Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Other Revenues	$ 36,000	$ 203,000	$ 167,000
Drawn from Reserves	309,023	-	(309,023)
Total Revenue	**345,023**	**203,000**	**(142,023)**
EXPENSES			
Salaries, Wages & Benefits	5,898,643	6,331,682	433,039
Contracted & General Services	1,086,810	1,014,016	(72,794)
Materials, Goods, Supplies & Utilities	19,300	26,750	7,450
Bank Charges & Short-Term Interest	1,700	1,600	(100)
Internal Charges	160,000	210,000	50,000
Total Expenses	**7,166,453**	**7,584,048**	**417,595**
DEFICIT	**$ (6,821,430)**	**$ (7,381,048)**	**$ (559,618)**

2023 to 2024 Budget Comparison

People and Organizational Effectiveness comprises 4% of the Citywide Operating budget. Most of the increase in People and Organizational Effectiveness is due to personnel costs and a decrease in reserve revenue as outlined below.

Personnel ($433K increase)

People and Organizational Effectiveness is adding 1.0 FTE in the 2024 budget. Also included in this increase are costs associated with salary data and market adjustments for 32.1 existing FTEs.

Drawn from Reserves ($309K decrease)

There were a number of expenditures in 2023 that were funded with reserves that are no longer required in 2024, resulting in a decrease in this revenue line item of $309K.

People and Organizational Effectiveness One Time Costs

	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Human Resources	35,000	-	Indigenous consultation
Total	**$ 35,000**	**$ -**	

People and Organizational Effectiveness New Initiatives

	2024 New Initiatives	2024 Explanation
	15,000	Authoring tool for programs
	8,000	Leadership and meeting speakers
Learning and Engagement	5,000	Trainer/speaker for meetings
	30,500	Corporate Training
	25,000	LEAN
	83,500	
Learning and Engagement	30,000	Headhunter fees for talent acquisition
Total	**$ 113,500**	



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, to establish strong internal controls, to protect City assets and to maintain fiscal sustainability.

Strategic Focus: Corporate Services contributes to the AirdrieONE focus area of Governance and supports Council's focus areas through input needed for financial, legislative and technological 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.

Shannon Schindeler, Director

Treasury

- Investments and cash management
- Franchise fees
- Tax rate setting
- Fair and equitable property taxation services
- Governance and internal control

Information Technology

- Technology solution management
- Optimizing technology through training and support
- Innovation and development services
- Strong, secure technical infrastructure
- Geographical Information Services (GIS)
- Client Services

Budget and Financial Planning

- Budget and planning cycle management
- Financial planning, short-term and long-term
- Debt and equity management
- Tangible capital assets and grants administration
- Internal reporting

Accounting Services

- Accuracy and integrity of financial transactions and systems
- External reporting
- Accounts payable and receivable
- Governance

Procurement

- Public Procurement process management
- Value with public funds with regulation compliance
- Material management and logistics

Insurance and Risk Management

- Entreprise risk management
- Enterprise risk financing
- Claims management

Assessment

- Property assessments that meet all legislative requirements
- Valuation accuracy and tax equity for property owners

Utility Administration

- Utility rate setting
- Meter reading and billing
- Electricity and Gas service management

CORPORATE SERVICES BUDGET SNAPSHOT

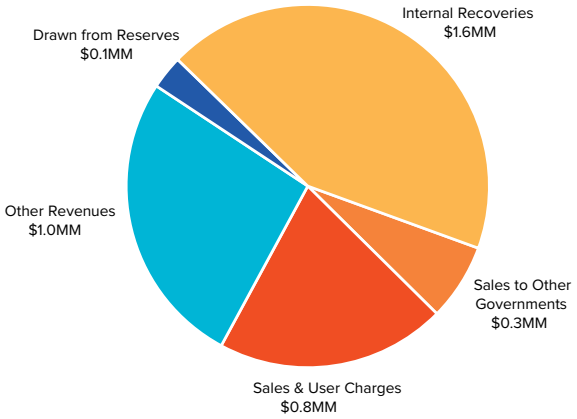
	2023 Approved Budget	2024 Approved Budget	2025 Plan	2026 Plan
Revenue	$ 3,645,805	$ 3,832,865	$ 4,012,825	$ 3,781,075
Expenses	14,777,765	15,453,605	16,499,810	17,544,258
DEFICIT	**$ (11,131,960)**	**$ (11,620,740)**	**$ (12,486,985)**	**$ (13,763,183)**

Annual Average Household Tax Contribution	
2024 Approved Budget*	$ 240
2023 Approved Budget**	$ 237
Increase Year over Year	**$ 3**

**This is based on the average house value of $470,000 and average taxes of $2,250*

***This is based on the 2023 actual average taxes of $2,103*

Where does the money come from?

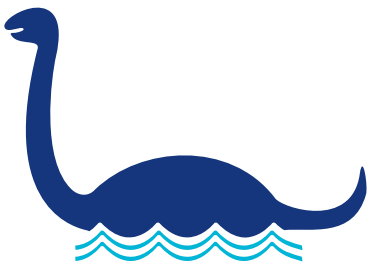


Other Revenues consists mainly of penalties on unpaid taxes (903K)

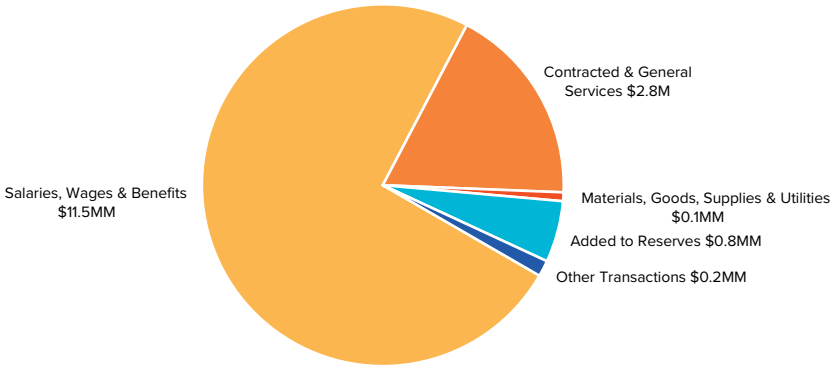
Internal Recoveries have an offsetting expense account of Internal Charges in other directorates and do not have an effect on the Citywide bottom line

DID YOU KNOW?

Airdrie was named after the town of Airdrie, Scotland.



Where does the money go?



Corporate Services Budget by Category

	2023 Approved Budget	2024 Approved Budget	Change
REVENUE			
Sales to Other Governments	$ 119,520	$ 262,700	$ 143,180
Sales & User Charges	746,100	785,765	39,665
Other Revenues	969,960	1,011,400	41,440
Drawn from Reserves	422,505	114,250	(308,255)
Internal Recoveries	1,387,720	1,658,750	271,030
Total Revenue	**3,645,805**	**3,832,865**	**187,060**
EXPENSES			
Salaries, Wages & Benefits	10,606,835	11,500,298	893,463
Contracted & General Services	2,499,680	2,764,041	264,361
Materials, Goods, Supplies & Utilities	120,800	121,100	300
Added to Reserves	1,309,760	847,660	(462,100)
Other Transactions	240,690	220,506	(20,184)
Total Expenses	**14,777,765**	**15,453,605**	**675,840**
DEFICIT	**$ (11,131,960)**	**$ (11,620,740)**	**$ (488,780)**

Corporate Services Budget by Department

	2023 Approved Budget	2024 Approved Budget	Change
Information Technology	$ (5,416,956)	$ (5,829,758)	$ (412,802)
Finance	(2,315,511)	(2,520,139)	(204,628)
Procurement	(1,515,352)	(1,682,477)	(167,125)
Insurance and Risk Management	(1,544,091)	(1,244,199)	299,892
Assessment and Taxation	(340,050)	(344,167)	(4,117)
Total Corporate Services	**$ (11,131,960)**	**$ (11,620,740)**	**$ (488,780)**

2023 TO 2024 BUDGET COMPARISON

Corporate Services comprises 7% of the Citywide Operating budget. Majority of the increase in Corporate Services is due to personnel costs as discussed below.

Personnel ($893K increase)

Corporate Services is adding 2.6 FTEs in the 2024 budget. Also included in this increase are costs associated with salary data and market adjustments for 84.4 existing FTEs.

Added to Reserves ($462K decrease)

Contributions to operating reserves have been reduced by $462K year over year. Operating reserves are on target to maintain a balance of 25% of the General Operating Fund while also maintaining a small contingency to mitigate the risk of unforeseen events such as larger than anticipated snowfall with this reduction.

Contracted Services ($264K increase)

There are increasing costs to data storage as many City applications switch from server-based to cloud-based annual subscriptions, adding an extra $100K year-over-year. This, together with $148K added for cyber security, are the main contributors to increasing contracted services.

CORPORATE SERVICES ONE TIME COSTS

	2023 One Time Costs	2024 One Time Costs	2024 Explanation
Information Technology	23,000	14,250	Telephone consulting hours (as a result of Capital Project 001357)
Finance	100,000	100,000	Cost of Service consultant
Insurance & Risk Management	40,000	-	
Total	**$ 163,000**	**$ 114,250**	

CORPORATE SERVICES NEW INITIATIVES

	2024 New Initiatives	2024 Explanation
Information Technology	101,000	Managed Detection (24/7 security of data and systems)
	5,000	Census consulting
Total	**$ 106,000**	



2024-2033 CAPITAL BUDGET AND PLAN

2024-2033 CAPITAL BUDGET AND PLAN

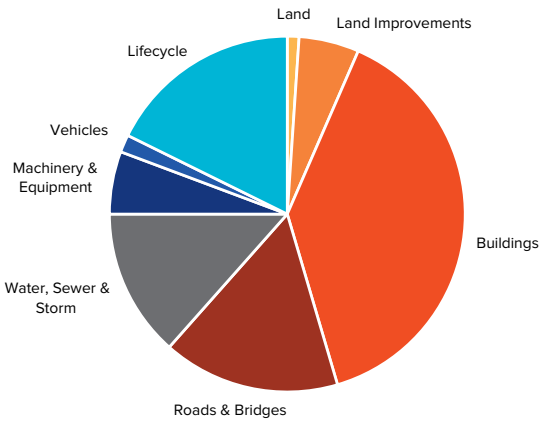
The City's capital budget focuses on developing and maintaining our infrastructure and facilities. The capital plan balances the need for infrastructure rehabilitation, growth and environmental protection with available financial resources. The plan helps identify long-term implications to the City's operating budget and potential gaps in infrastructure funding.

The ten-year capital plan balances the primary need for community services and community infrastructure with the desire to provide recreational, cultural and public transit services. The 2024 capital budget requires $131.6MM in resources. The expenditures forecasted for the period of 2025 to 2033 show capital needs ranging from $49.4MM to $218.2MM, with the total ten-year capital plan forecasted at $1.1 Billion. Approximately 19% of this capital investment is earmarked for renewing existing roads, parks, recreation facilities, other City buildings, fleet, sewer and water utilities while the remaining 90% supports the design and delivery of new infrastructure.

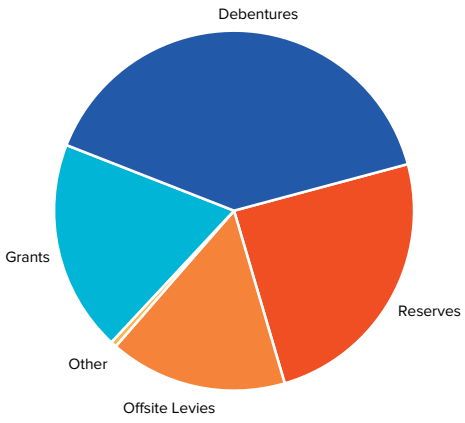
10 YEAR CAPITAL PLAN (IN MILLIONS)

Capital Project	2024	2025	2026	2027	2028	2029-2033
Land	$ 1.4	$ -	$ -	$ -	$ 1.5	$ -
Land Improvements	7.2	7.7	1.7	0.2	0.7	2.8
Buildings	51.2	105.1	5.7	37.1	102.1	89.1
Roads and Bridges	21.2	6.8	61.9	40.1	15.6	44.6
Water, Sewer and Storm Systems	17.7	62.3	24.1	6.2	4.6	150.7
Machinery and Equipment	7.5	7.3	2.0	3.1	2.9	12.0
Vehicles	2.1	0.7	1.2	0.6	0.4	6.8
Lifecycle Projects	23.3	28.3	26.6	19.1	21.5	89.9
Total Capital Projects	**$ 131.6**	**$ 218.2**	**$ 123.2**	**$ 106.4**	**$ 149.3**	**$ 395.9**

2024 Capital Project by Asset Type



2024 Capital Funding Source



CAPITAL INVESTMENTS

Land and Land Improvements

Capital Project	2024	2025	2026	2027	2028	2029-2033
Land						
Funded by Offsite Levies	$ 1.4	$ -	$ -	$ -	$ 1.5	$ -
Land Improvements						
Funded by Grants	6.0	4.3	1.3	-	0.3	0.6
Funded by Reserves	0.5	0.2	0.4	-	0.4	2.2
Funded by Offsite Levies	0.6	3.2	-	0.2	-	-
Funded by Other	0.1	-	-	-	-	-
	$ 7.2	$ 7.7	$ 1.7	$ 0.2	$ 0.7	$ 2.8
Total Land & Land Improvements	**$ 8.6**	**$ 7.7**	**$ 1.7**	**$ 0.2**	**$ 2.2**	**$ 2.8**

Land and Land Improvements 2024 Project Descriptions

Land and Land Improvements consist of land, pathways, playground structures, parking lots, irrigation, outdoor lights, park facilities, sports fields, fences, soundwalls, land betterments and landscaping.

In 2024, the City has budgeted for the following capital assets under land and land improvements:

0026 Land Acquisition – Road Right of Way and Public Utility Lots
Funded by offsite levies

Per the 2019 levy bylaw, City of Airdrie may purchase land for Roads and Public Utility Lots.

1131 Recreation Facility Land Development
Funded by offsite levies

In 2017, Council supported the acquisition of land for a second regional recreation facility. This land was purchased in 2018 in partnership with Mattamy Homes and Rocky View School Division 41. The co-owners agreement sets out the land's ownership, proportionate cost sharing arrangement and the ultimate subdivision of the quarter section into each owner's parcel. 2024 budget includes costs associated with the sanitary lift station, pond landscaping and shallow utility service to the joint use site.

1268 Soundwall – New and Replacement Program
Funded by grants and reserves

A sound fence is required to protect residents from current and future noise demands resulting from increasing traffic volumes on City arterial road networks and major transportation facilities. The City's Municipal Development Plan and current Transportation Noise Policy requires that the City consider public health relative to noise related issues. The replacement location is 800 Yankee Valley Bv SE.

1305 Parks – Artificial Turf Field – Ed Eggerer Sports Field
Funded by grants

In 2020 the Parks Department partnered with a community group to conduct a feasibility study on the potential of constructing an artificial turf field in Airdrie. Several locations were considered, and the study identified the existing natural field at Ed Eggerer Athletic as being the best location for this facility. Detailed design of this facility was approved by Council in 2023 with construction approved for 2024.

1312 Public Works Satellite Site Development North Airdrie
Funded by grants

The Public Works (PW) satellite site at Dickson Stevenson Trail includes two snow storage cells and a cold storage building, primarily used to house Roads' equipment. A future evaporation pond will be added to the site during the next phase of development. Once constructed, there will be approximately eight acres of undeveloped land at the PW satellite site.

A PW operational space needs assessment was completed in 2023 and considered current and future uses at the PW yard (15-21-23 ELH) and the PW satellite site. Outdoor space at the PW yard is becoming constrained and the undeveloped land at the PW satellite site is a viable location for some PW equipment and materials. Prioritizing the works yard for equipment and materials used daily will improve efficiencies and support growth of PW operations. Relocating items such as aggregate storage and the vacuum truck waste treatment site to the PW satellite site will improve the overall efficiency of the works yard, address future capacity challenges, mitigate potential conflicts with the yard's residential neighbours and allow bulk purchases of aggregates, thus reducing costs.

BUILDINGS

Capital Project	2024	2025	2026	2027	2028	2029-2033
Buildings						
Funded by Grants	$ 3.5	$ 29.8	$ 0.4	$ 16.7	$ 16.8	$ 4.5
Funded by Debt	42.1	56.5	1.8	14.5	56.1	63.4
Funded by Reserves	4.1	1.7	3.5	5.9	5.1	0.1
Funded by Offsite Levies	1.5	1.8	-	-	-	-
Unfunded	-	15.3	-	-	24.1	21.1
Total Buildings	**$ 51.2**	**$ 105.1**	**$ 5.7**	**$ 37.1**	**$ 102.1**	**$ 89.1**

Buildings 2024 Project Descriptions

Buildings consist of buildings, betterments and lease improvements.

In 2024, the City has budgeted for the following capital assets under buildings:

0271 South West Regional Recreation Centre
Funded by debt, grants and offsite levies

Council has a strategic priority to ensure that new community facilities are planned to meet community needs for recreation. This project is aligned with Council's Focus Area of Leisure, Recreation and Culture, creating four season opportunities for recreation and social connection, and enhancing residents' quality of life while meeting the demands of Airdrie's growing population. This project will benefit the community at large, with a high number of the population impacted and a positive effect on the population's well-being.

The recreation centre will be located in the southwest corner of the city and will accommodate the existing unmet and projected demands on the City's recreation infrastructure. This facility will be constructed using a phased approach with amenities that are of the highest need added first and deferring amenities that have less overall population participation to later years.

0505 Highland Park Fire Station
Funded by debt

The development of the Highland Park Fire Station and Training Centre will continue to support delivery of emergency services while further development in North Airdrie progresses. It will also provide the necessary infrastructure to develop a more sustainable in-house and on-duty training program. This allows for necessary, legislated training to be conducted, training plans to be created and updated and allows for more frequent training of technical skills. Additionally, this offers the opportunity for cross training and Emergency Coordination Centre integration with mutual aid partners such as Crossfield and Rocky View County.

0567 Roads – Salt Storage Facility
Funded by reserves

The Roads Department requires a secondary winter material storage facility. This project is to support a functional study, assess a new location site and complete detailed design and costing.

1488 Expanded Community Use Gymnasium (Airdrie Francophone High School)
Funded by reserves

During budget deliberations, City Council endorsed the advancement of an expanded community use gymnasium within the planned FrancoSud High School.

The investment into the Francosud High School allows for an upsizing of the gymnasium program from a single gymnasium to a double gymnasium with external access, control desk and washroom considerations. The NW location is an ideal location, acting as a satellite campus to Genesis Place and allowing for expanded programming, spontaneous use and rentals at a specification that could also allow for provincial competition use. At a double gymnasium size, City of Airdrie recreation staff will oversee evening and weekend use by positioning a team member at the facility. The facility will provide six indoor pickleball/badminton courts or two full-size volleyball/basketball courts. During prime hours, opportunities offered will cater specifically to Airdrie's young family demographic such as parent and tot drop-in time, bouncy houses or family fitness classes. The double gymnasium also allows for community use when internal varsity activities are scheduled by the school.

Through collaboration on an already planned public facility, investment into the construction of a double gymnasium in NW Airdrie is attractive, as it remains less costly than the development of a standalone civically owned gymnasium. 2024 will see the concept and detailed design of the gymnasium and the development of an operational plan to ensure the community use component is available for a mixture of user groups as well as spontaneous access for those with a City recreation pass.

Roads and Bridges

Capital Project	2024	2025	2026	2027	2028	2029-2033
Roads and Bridges						
Funded by Grants	$ 6.9	$ 1.6	$ 0.6	$ 1.7	$ 1.0	$ 3.2
Funded by Debt	5.6	2.1	21.0	18.5	7.2	16.7
Funded by Reserves	0.7	0.9	0.1	0.1	0.2	1.5
Funded by Offsite Levies	8.0	2.1	23.5	19.8	7.2	23.2
Funded by Other	-	0.1	-	-	-	-
Unfunded	-	-	16.7	-	-	-
Total Roads and Bridges	**$ 21.2**	**$ 6.8**	**$ 61.9**	**$ 40.1**	**$ 15.6**	**$ 44.6**

Roads and Bridges 2024 Project Descriptions

Roads and Bridges consist of roads, sidewalks, bridges, traffic lights and signage.

In 2024, the City has budgeted for the following capital assets under roads and bridges:

0810 Intersection Improvements
Funded by grants

The Airdrie Fire Department has concerns that once the 40 Avenue interchange is complete, traffic volumes along Kingsview Blvd SE will create unsafe conditions for emergency response from the Kings Heights Fire Station. This project consists of improvements to the intersection and installation of emergency priority signals.

0979 40 Ave (West) – Southwinds Blvd to Cobblestone Blvd
Funded by debt and offsite levies

This project will construct the road, bridge, water and 450mm sanitary infrastructure along the 40 Avenue (West) corridor as driven by growth.

0987 Nose Creek Bridge – 8 St North of Veterans Blvd
Funded by grants

This bridge was constructed in 1962 with the most recent repairs done in 2018 to extend the bridge's useful service life to present. This bridge was identified for a full assessment as part of the City's ongoing bridge program to assist in determining the appropriate action based on the current age and condition. This assessment indicates that the bridge has structural elements that are in severely deteriorated condition and other elements that are in adequate condition. The bridge currently has an estimated replacement year of 2025 based on the structural condition of the bridge; however, if replacement is delayed to 2025, the City must further repair the bridge. Funds have been budgeted in 2024 to design and replace the bridge with a new structure to avoid these further costs of repair.

0988 Nose Creek Bridge – TWP 274 (07084)
Funded by grants

This bridge has been identified for a full assessment as part of the City's ongoing bridge program to assist in determining the appropriate action based on the current age and condition. This bridge was constructed in 1963 and the most recent condition assessment indicates it is in need of replacement or significant repairs. Due to the significant cost of repairs, funds have been approved in 2024 to replace this bridge.

1098 24 Street – Reunion to 800m North
Funded by offsite levies

This project includes complete construction of 24 St NW - Reunion to 800m North. The construction is required to provide access to the Sawgrass Park Neighbourhood Structure Plan (NSP) and the lands to the west of 24 St. This project will support future development in the northwest area of the city north of Reunion. The result will be construction of a high quality paved arterial road connection benefiting the Davy Creek Community Area Structure Plan and the Sawgrass NSP and future developments to the north and west of Reunion.

1269 Traffic and Pedestrian Signal Rehabilitation
Funded by reserves

This project consists of video detection, traffic signal integration, audible pedestrian signals and additional signal timing improvements post 40 Avenue interchange completion.

1336 Traffic Signals - New Installations
Funded by grants and reserves

The City undertakes traffic counts and completes assessments of intersections on an annual basis to determine if signals are needed. The assessment is commonly referred to as "traffic signal warrants". Based on the 2022 warrants and Engineering's recommendation, installation of a new signal at Yankee Valley Boulevard and Kings Heights Gate is warranted.

1337 Arterial Landscaping
Funded by offsite levies

The Arterial Boulevard Landscaping Program (excluding median landscaping) began in 2013 and is funded through a levy charged to developers. The program allows for the City to complete enhanced landscaping that was not completed along frontages of new communities and recently completed arterial roadworks construction. This landscaping will occur at 40 Avenue – 8 Street and Reynolds Gate.

Water, Sewer and Storm Systems

Capital Project	2024	2025	2026	2027	2028	2029-2033
Water, Sewer and Storm Systems						
Funded by Debt	$ 2.6	$ 19.6	$ 12.0	$ 2.5	$ -	$ 69.1
Funded by Reserves	5.6	0.8	0.8	0.8	0.8	4.1
Funded by Offsite Levies	9.5	22.3	11.3	2.9	3.8	77.5
Unfunded	-	19.6	-	-	-	-
Total Water, Sewer, Storm	**$ 17.7**	**$ 62.3**	**$ 24.1**	**$ 6.2**	**$ 4.6**	**$ 150.7**

Water, Sewer and Storm Systems 2024 Project Descriptions

Water, Sewer and Storm Systems consist of sanitary, storm, water, lift stations, pump stations, reservoirs, catch basins and retention ponds.

In 2024, the City has budgeted for the following capital assets under Water, Sewer and Storm Systems:

0215 South Regional Lift Station
Funded by offsite levies

The City of Airdrie's sanitary pumping system will reach capacity around the 85,000-population horizon or, approximately, the build out of the pre-annexed area. The 2016 Utility Master Plan (UMP) outlines a sanitary pumping solution to deal with growth beyond the pre-annexed boundary. Extensive work has been undertaken on all three lift stations in the past few years to increase sanitary pumping capacity as envisioned in the UMP. As development moves into the annexed lands and as population densities in both the pre- and post-annexation areas increase, it is anticipated that increased sanitary pumping capacity will be required in the next few years. This budget is for detailed design of the project.

0413 Highland Park Reservoir
Funded by debt and offsite levies

This project supports City Council's strategic initiative to facilitate non-residential growth in the NE. This budget supports stage one, which is a pump station/booster station to service three quarter sections in the East Points Community Area Structure Plan. With this stage complete, longer term improvements, such as additional water storage capacity and more extensive pumping upgrades, can be delayed until approximately 2033.

0773 Reservoir Pumphouse - High West Airdrie
Funded by offsite levies

Budget dollars have been approved to design key elements of the water system within the West and High West Pressure Zones (PZ) on the westside of the City. This project is for the design associated with the pump station component of the High West Reservoir/Pump Station. Construction of the reservoir pumphouse is anticipated around 2029 depending on the rate of development in the High West PZ and to a lesser extent West and Main PZ.

1194 Storm Water System Rehabilitation
Funded by reserves

A drainage issue has been identified on a pathway south of cul-de-sacs 100 Luxstone Green SW and 200 Luxstone Green SW which runs east to west into a greenspace. Budget dollars have been approved to address the drainage issue by installing an underground storm system that connects to the storm main to the west in the greenspace.

1206 Wastewater Forcemain Construction to Calgary
Funded by offsite levies

The City of Airdrie's sanitary pumping system, including the three force mains, will reach capacity around the 85,000-population horizon or, approximately, the build out of the pre-annexed area. The 2016 Utility Master Plan (UMP) outlines sanitary servicing solutions to deal with growth beyond the pre-annexed boundary. Extensive work has been undertaken on all three lift stations in the past few years to increase sanitary pumping capacity as envisioned in the UMP. As development moves into the annexed lands and as population densities in both the pre- and post-annexation areas increase, it is anticipated that increased sanitary pumping capacity and capacity in the City's force mains to Calgary will be required in the next few years. This approved budget is for detailed design of the project.

1274 West Reservoir Pumphouse
Funded by offsite levies

Budget dollars have been approved to design key elements of the water system within the West and High West Pressure Zones (PZ) on the westside of the City. This project is for the design associated with the pump station component of the West Reservoir/Pump Station. Stage One construction is proposed in 2025 with Stage Two in 2026.

1275 Sagewood Canal Stormwater Management Improvements
Funded by reserves

The Sagewood Stormwater Management Facility (SWMF) consists of a dry channel and a wet pond. The SWMF is used to control the rate at which stormwater runoff from the Sagewood development and the upstream catchment west of Sagewood enters the Canal's storm pond and eventually Nose Creek. This project will upgrade the existing inverted 375mm pipe with a new 1,500mm pipe and install a standard outlet control structure to maintain storage capacity in the Sagewood pond.

1276 Sierra Springs Lift Station Upgrades
Funded by reserves

To accommodate future development, modifications to the Sierra Springs lift station are required. This will include reconfiguration of the pumping capacity so that effluent can be directed to the Main lift station, directly to Calgary or both, as well as interconnecting Sierra Springs Lift Station to the future Lift Station Eight as recommended by the 2016 Utility Master Plan and the 2020 Wastewater Lift Station Needs Assessment.

1339 High West Reservoir Storage
Funded by offsite levies

This project will be for design associated with the reservoir storage component of the High West Reservoir/Pump Station. Construction is anticipated for 2025 but is dependent on the rate of development in the High West, and to a lesser extent West and Main Pressure Zones.

1344 Main Lift Station Interconnection to Lift Station 8
Funded by offsite levies

The Wastewater Lift Station Needs Assessment indicates the first stage of the South Regional Lift Station is needed by 2025 and recommends that design of the lift station be the first step in upgrading the City's sanitary system. Part of the overall upgrades to the City's sanitary pumping capacity is to interconnect Main Lift Station to Lift Station Eight.

Machinery and Equipment

Capital Project	2024	2025	2026	2027	2028	2029-2033
Machinery and Equipment						
Funded by Reserves	$ 7.5	$ 7.3	$ 2.0	$ 3.2	$ 2.9	$ 12.0
Total Machinery and Equipment	**$ 7.5**	**$ 7.3**	**$ 2.0**	**$ 3.2**	**$ 2.9**	**$ 12.0**

Machinery and Equipment 2024 Project Descriptions

Machinery and Equipment consists of fibre, computer hardware and software, equipment, office furniture and heavy machinery.

In 2024, the City has budgeted for the following capital assets under Machinery and Equipment:

0095 Financial Enterprise Software
Funded by reserves

The City's suite of financial applications is aging and lifecycling is required. There are seven separate applications and two legacy systems. Both legacy systems have experienced ownership changes as well as maintenance and support changes over the last decade. Airdrie is the only city that is currently using Great Plains/Diamond. Proceeding with this project includes the establishment of dedicated teams. It is expected that during the year in which respective systems are replaced, backfill for designated staff will be required. Budget dollars include consultant dollars, system costs and the necessary backfill for staff.

0186 Roads – Tandem Plow Truck
Funded by reserves

Budget dollars have been approved to purchase a new tandem truck/sander with front plow to be ready for winter operations of 2024/2025. Adding another truck/sander to the winter fleet will support re-structuring the P2 routes from three to four routes which promotes a balanced level of service. This will decrease the lane kms per route which subsequently decreases the time it takes to complete. This also adds to increased route frequency as the truck can cycle through the route more often over the course of 24 hours and supports a more manageable lane km distribution over the four routes overall.

0239 Information Technology – Capital Budget Pool
Funded by reserves

The IT Pool of Funds efficiently manages funds for IT projects that are in a state of readiness to proceed. The pool provides the opportunity to facilitate improved efficiencies enabled by technology and supports projects that are small to large in nature.

0570 Roads – Liquid Calcium Storage Expansion
Funded by reserves

As our road network has continued to grow, so have extreme weather events during the winter months. Council approved an increased service level regarding anti-icing during budget deliberations, resulting in budget dollars set aside for increased capacity of the existing calcium storage up to 320,000L and expansion of the containment area to meet environment impacts for spill release specifications.

1061 Sewer Utility – Oil Grit Separator
Funded by reserves

Water Services has identified an existing stormwater outfall that requires a retrofit to improve stormwater quality by including an oil and grit separator (OGS) before discharging to Nose Creek. The outfall structure itself is adequate and no work is anticipated to be needed on it. The primary function of this project is to improve the water quality in the receiving water course (Nose Creek) by installing the OGS unit upstream of the existing outfall (south of Summerfield Bridge).

1145 Information Technology – New Infrastructure
Funded by reserves

This project is to install conduit as opportunities arise during road development along 40 Ave West of 8 Street to 24 Street. These road development projects provide opportunity to expand the fibre network to the southwest side of the City during road construction.

1357 Information Technology – Telephone System
Funded by reserves

The City's existing telephone system will be end of life mid-2025. This project will replace the existing telephone system with a modernized on-site solution or hosted solution for telecommunications, with the recommendation to seek solutions that have a mix of on-premise and cloud, maximizing the flexibility and experience of our staff and customers.

1361 Fire – Computer Aided Dispatch System
Funded by reserves

Federally mandated Next Generation 911 (NG911) regulations are changing technology when it comes to Computer Aided Dispatch (CAD) systems. NG911 will be fully implemented across Canada by 2025. Our current dispatch provider has this live and ready to use across their service area. The current CAD system does not support NG911, necessitating the implementation of a new one. The new CAD system will be able to handle two-way communication between Emergency Services and Dispatch as well as 911 callers and Dispatch to share information such as text, video, audio and photos. The current system only supports one-way communication, that from Dispatch to Emergency Services. This enhancement is an exponential increase in capabilities, technology and function.

1369 – Fire – Apparatus Dash Cameras
Funded by reserves

The approved capital budget includes in-cab dash cameras for the Airdrie Fire Department, which will allow for recording of driving activity from both forward facing and in-cab directions. The cameras will record when apparatus is in motion to capture events that may require footage such as collision incidents involving apparatus.

1972 Parks – Portable Skateboard Park
Funded by reserves

The recreation needs survey identified the need for an additional skate park. This project involves placing skateboard ramps in under-used City parking lots (such as the arenas). The plan for 2024 is to utilize the parking lot at Ron Ebbesen arena. The ramps will be available for use during the summer months. If this portable park proves well-received by the public, additional parks in other neighbourhoods will be added in the future.

1976 Roads – Liquid Modular Tank Spreader
Funded by reserves

A liquid spreader will assist in winter operations by providing an improved distribution carrier to address pre-treating or de-icing applications more efficiently.

Vehicles

Capital Project	2024	2025	2026	2027	2028	2029-2033
Vehicles						
Funded by Grants	$ -	$ -	$ 0.3	$ -	$ -	$ 3.3
Funded by Debt	1.6	-	0.2	-	-	-
Funded by Reserves	0.5	0.7	0.7	0.6	0.4	3.5
Total Vehicles	**$ 2.1**	**$ 0.7**	**$ 1.2**	**$ 0.6**	**$ 0.4**	**$ 6.8**

Vehicles 2024 Project Descriptions

Vehicles consist of light, medium and heavy duty, fire and transit. In 2024, the City has budgeted for the following capital assets under Vehicles:

0418 Water Utility – Pickup Truck
Funded by reserves

A factory single rear wheel 1500 series has been approved to be utilized daily throughout the year. Primary use will be for storm, water and sewer infrastructure site visits related to infrastructure projects and general maintenance, travel between City facilities, as well as to meet commitments to multiple departments. The truck may also be utilized in summer months as a shared resource for Technicians and Labourers.

1143 Municipal Enforcement – Vehicles
Funded by reserves

Municipal Enforcement currently has seven patrol vehicles in the fleet with deployment of six officers every day and seven officers four times per week. On any given day at least one vehicle will be out of service for repairs, service, etc. resulting in regular situations where we have more officers than vehicles. To avoid having to partner officers up in vehicles, and to ensure the new deployment model of a dedicated coordinator on each team requiring access to a vehicle, this vehicle has been approved. Ensuring each officer has access to a vehicle increases overall coverage throughout the City, increases traffic stops and decreases overall response times for calls for service.

1299 Fire – Rescue Unit
Funded by debt

The current, and only, Rescue apparatus in the Airdrie Fire Department (AFD) fleet is a high-use medium weight unit that is nearing end of front-line useful life. Due to the increased number of incidents that require a Rescue and the types and quantities of equipment required at these incidents, a heavier unit is required as the current Rescue is at capacity with respect to the weight it can carry. The addition of a heavy rescue apparatus has been approved, with expected delivery in 2026. The current lead time for apparatus is 24-36 months; budget dollars in 2024 are required for a delivery date of 2026-2027.

1300 Fire – Vehicle
Funded by reserves

Four Fire Prevention Officers and a Deputy Chief have been sharing the use of two small fleet and a larger specialized investigation apparatus, limiting their ability to effectively carry out duties. A small SUV and an operations utility truck have been approved to be utilized for various tasks within operations such as hydrant testing, transporting personnel and technical rescue gear and serving as a backup Rescue Apparatus when Rescue 89 is out for service or maintenance.

LIFECYCLE PROJECTS

	2024	2025	2026	2027	2028	2029-2033
Land and Land Improvements						
Funded by Reserves	$ 1.4	$ 2.9	$ 0.6	$ 0.9	$ 0.6	$ 3.4
Funded by Other	-	0.1	-	-	-	-
Subtotal	**1.4**	**3.0**	**0.6**	**0.9**	**0.6**	**3.4**
Buildings						
Funded by Grants	7.2	0.4	2.0	-	-	-
Funded by Reserves	0.2	2.3	2.6	0.6	2.4	8.1
Funded by Other	0.5	0.1	-	-	-	-
Subtotal	**7.9**	**2.8**	**4.6**	**0.6**	**2.4**	**8.1**
Roads and Bridges						
Funded by Grants	1.3	1.3	0.7	-	-	2.3
Funded by Reserves	5.1	5.3	5.5	5.5	5.5	29.0
Subtotal	**6.4**	**6.6**	**6.2**	**5.5**	**5.5**	**31.3**
Water, Sewer and Storm Systems						
Funded by Reserves	3.1	3.4	3.4	3.5	3.5	18.3
Subtotal	**3.1**	**3.4**	**3.4**	**3.5**	**3.5**	**18.3**
Machinery and Equipment						
Funded by Debt	0.7	1.5	-	-	-	-
Funded by Reserves	3.3	7.7	3.3	6.2	4.7	10.0
Funded by Sale of Assets	0.1	0.4	0.1	0.2	0.2	0.2
Subtotal	**4.1**	**9.6**	**3.4**	**6.4**	**4.9**	**10.2**
Vehicles						
Funded by Grants	-	-	2.0	-	-	8.3
Funded by Debt	-	1.7	-	-	2.9	3.5
Funded by Reserves	0.4	1.1	6.3	2.3	1.4	6.5
Funded by Sale of Assets	-	0.1	0.1	-	0.2	0.4
Subtotal	**0.4**	**2.9**	**8.4**	**2.3**	**4.5**	**18.7**
Total Lifecycle Projects	**$ 23.3**	**$ 28.3**	**$ 26.6**	**$ 19.2**	**$ 21.4**	**$ 90.0**

Lifecycle 2024 Project Descriptions

Every capital asset has an expected useful life that the City monitors each year. When assets are approaching the end of their useful life, or when maintenance and repair costs outweigh the cost of replacement, an asset is lifecycled or replaced.

In 2024, the City has budgeted for the following capital assets under lifecycle projects:

0100 Ron Ebbesen Arena – Lifecycle Ice Resurfacer
Funded by reserves and external contributions

The City does not currently have a default back-up ice resurfacer should one of its three resurfacers in operation come out of service. If a back-up is required, the City contracts a replacement, putting us at risk of unavailability through contractors and prolonging ice surface down-time for user groups and residents. A fourth ice resurfacer would be added into the service line as a back-up and would extend the lifespan of each of the current three resurfacers from nine to twelve years. The existing three resurfacer service line rotation would continue to be the operation model, with the fourth resurfacer held at Genesis Place Twin Arenas to be put into service at any of the three arenas when one of the operational three experiences an unexpected breakdown or planned periods of down time for maintenance.

0179 Ron Ebbesen Arena – Lifecycle Parking Lot
Funded by reserves and external contributions

The Ron Ebbesen Arena was constructed in 1991 to service the growing needs of community organizations in Airdrie who make use of ice surfaces, with the parking lot hosting all of Ron Ebbessen's user groups. To ensure a safe parking lot for users and their vehicles and to prolong the parking lot's useful life improvements are required. Construction is proposed to begin in 2025, one year after the building mid-life upgrade (Project 1074). Approved in the 2024 budget is the design, geotechnical and any emergency repairs that may arise.

0246 Parks – Lifecycle Pathways
Funded by reserves

There are presently 142 km of pathways throughout the City, which can become degraded due to root growth, weathering through usage and seasonal freezing/thawing. Pathway condition assessments are performed every second year, with poor and very poor condition pathways addressed in the capital budget. The repairs will be completed in systematic fashion as the City has been divided into four zones. The East zone and Central zone were addressed in 2022 and 2023, with the Northwest zone budgeted for in 2024 and Southwest zone in 2025. There are also 1.4 km of pathway from the Central zone included in the 2024 budget.

0261 Parks – Lifecycle Playground Replacement
Funded by reserves

The City has 83 playgrounds with ages ranging from 1 to 20 years. Replacement of playgrounds to meet current Canadian Safety Association (CSA) standards and to meet the demographic needs of communities is an ongoing issue. CSA standards recommend the life of playgrounds to be 15 to 20 years. The replacement included in the 2024 budget is located in Nose Creek Park.

0503 Sewer Collection System Rehabilitation
Funded by reserves

The Sewer Rehabilitation Program is a recurring capital project that identifies areas throughout the City where the infrastructure has failed or is near failure and pipes are at or near capacity for flow. Condition of the pipe is considered as well as the likelihood of failure and consequence of failure. Segments of pipe and manholes are rated by condition, based on the Pipeline Assessment Certification Program. As identified in the 2023 CCTV review, and through collaboration with other City infrastructure departments, the Sewer Collection System Rehabilitation for 2024 has determined the following project locations: Ridgebrook Drive and Rideau Close.

0574 Parks – Lifecycle Pedestrian Bridges
Funded by grants

The lifecycle inspection and repair program for pedestrian bridges ensures that these important amenities do not become potential liabilities. The bridge inspections are completed biannually, and a comprehensive upgrading/replacement program is in place allowing Administration to accurately forecast replacements and major structural repairs. The 2024 budget includes funds to replace two bridges in Nose Creek Park.

0680 Genesis Place – Lifecycle Phase One HVAC
Funded by reserves and external contributions

The City of Airdrie retained a firm of technical experts to review both energy conservation measures and an HVAC Systems Condition Assessment for Phase One of the Genesis Place Recreation Centre. The technical experts identified that Phase One HVAC systems are nearing end of life, and all units should be considered for replacement over the next five to ten years. Included in the 2024 budget is the design with construction proposed for 2025.

0683 Genesis Place – West Parking Lot Toplift
Funded by reserves and external contributions

Genesis Place is approaching twenty years of service to the community. The west parking lot is original to Phase One and in addition to daily vehicles use, the lot has been used by construction traffic for the second and third phase of the facility. The condition of the lot is in poor shape which presents significant issues annually including drainage, potholes and expensive patchwork. Design is approved for 2024 with construction proposed for 2025.

0699 Genesis Place – Lifecycle Boiler
Funded by reserves and external contributions

The City of Airdrie retained a firm of technical experts to review the boiler system and recommend replacement options to increase performance and energy conservation. Specific to the Boiler system in Phase One of the facility, the assets are close to end of life based on condition, performance and age. Approved for 2024 is the design with construction proposed for 2025.

0709 and 0840 Fleet – Lifecycle Roads Sweepers
Funded by reserves and sale of existing assets

Two Roads Sweepers have been in service for 9 and 12 years respectively and have reached end of life. Maintenance costs continue to rise year-over-year on these aging units and replacing them will reduce maintenance costs between three and a half to seven times over current spend. Replacement of these units includes equipment purchase and where applicable; registration, licensing, decals, fire extinguisher, first aide kit, light bars, tool box, radio and other accessories as determined by operational requirements.

1074 Ron Ebbesen Arena – Mid-Life Lifecycle
Funded by grants and external contributions

The Ron Ebbesen Arena is a critical component of the ice surface inventory and arena service level in Airdrie. The mid-life facility has been factored into the community recreation needs assessment to continue serving the ice surface user groups and public skaters for at least the next 25 to 30 years. As a 30-year mid-life facility, there are several critical components that require attention to ensure the Ron Ebbesen Arena continues to service the community consistently and reliably.

1173 Building Operations – Lifecycle 15 East Lake Hill
Funded by reserves

This project includes the lifecycle replacement of carpet, hand wash stations and the installation of heat trace in the eaves troughs and downspouts.

1144 Information Technology – Lifecycle Infrastructure
Funded by reserves

This project provides several key benefits to maintaining IT Infrastructure related equipment. Ensuring a consistent lifecycle of network related equipment provides improved reliability, cost optimization and security of the environment. The frequency of the lifecycle is dependent on the critical nature of the hardware, balancing cost optimization with the need for scalability, reliability and security.

1195 Water Distribution Rehabilitation
Funded by reserves

This project is in the community of Edgewater located on Erin Drive SE and Summerfield Boulevard. This project was identified by reviewing the 2022 Roadworks Program as well as the existing infrastructure pipe materials, and has been approved for updating based on watermain issues identified in the area.

1224 Arterial, 1225 Collector and 1226 Local Roadway Rehabilitation
Funded by reserves

These projects will consist of pavement rehabilitation, necessary curb replacement and the re-application of line markings. The projects conclude the staged approach within the rehabilitation program to manage the road network on a year-over-year basis. Road Rehabilitation feeds into the evolving Asset management program.

1303 Fire – Lifecycle Radios
Funded by debt

As per the manufacturer, the current radios used by the Airdrie Fire Department are to be lifecycled every seven years. Along with reaching their natural lifecycle, the current radios are also not meeting the standard set for radios by the National Fire Protection Association. To determine the best path forward for replacement options, a full assessment will be conducted that will look beyond the typical five-to-seven-year radio lifecycle and into the future to determine full City of Airdrie requirements, not just those of the Airdrie Fire Department.

1467 Fire – Lifecycle Fire Station Alerting Infrastructure
Funded by reserves

The current Fire Station Alerting System software will reach end of life in 2024 and is budgeted to be lifecycled. The upgraded system is crucial for alerting of crews 24/7.

1481 Parks – Splash Park Facilities
Funded by reserves

This project consists of the replacement and installation of play features, bulkhead, roll shutter door insulated blanket, washroom doors and a hot water heater.

APPENDICES

APPENDIX 'A' – USER FEES

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
*All fees are effective from January 1, 2024 unless noted ** fees are effective from September 1, 2023.*			
RCMP Administration			
Criminal Record Checks (CRC)			
Record suspension	$71	$71	E
Employment (adult)	$71	$71	E
Volunteer	$21	$21	E
Student	$36	$36	E
Adoption / Fostering / Name change (per person)	$50	$50	E
Fingerprints			
Local (Airdrie resident) (no CRC required)	$77	$77	E
Non-local (out-of-town resident) of Airdrie detachment area	$90	$90	E
Adoption / Fostering / Name change (paying for CRC) (per person)	$51	$51	E
Vulnerable sector / Volunteer / Student (paying for CRC)	Free	Free	E
Vulnerable sector / Employment (paying for CRC)	$25	$25	E
Request for reports			
Certifying true copies	$45	$45	E
Insurance letters / Criminal reports	$78	$78	E
Reissuance of documents	$26	$26	E
Taxation Administration			
Tax report request / Mortgage	$42	$43	E
Tax certificate online	$52	$53	E
Transfer to tax roll	$51	$52	E
Tax agreement administration fee	$102	$105	E
Tax arrears notification to Land Titles	$102	$105	E
Mobile home liens	$51	$52	E
Tax report request / Mortgage	$42	$43	E
Parks			
Forced account work	Actual costs	Actual costs	E
Ball diamonds			
Adult users	$45	$46	
Youth users	$5.50	$6	
Non-local (out-of-town) user	$49.50	$51	

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Sports fields			
Adult users	$45	$46	
Youth users	$6	$6	
Non-local (out-of-town) user	$50	$51	
Storage fee	TBD/per day	Actual costs	
Cemetery			
Interment rights (including Perpetual Care Fund (PCF) contribution)			
Adult upright monument casket lot	$3,485	$3,572	
Veteran's Field of Honour casket lot	$1,644	$1,685	
Veteran's Field of Honour cremation lot	$1,121	$1,149	
Child / Infant upright monument casket lot	$1,183	$1,212	
Single upright monument cremation lot	$3,006	$3,081	
Columbarium niche (Point 1)	$4,299	$4,407	
Columbarium niche (Point 2)	N/A	$3,881	
Columbarium niche (Point 3)	N/A	$3,500	
Opening and closing fees			
Adult casket - Single depth	$1,382	$1,417	
Child / Infant casket	$686	$703	
Cremation ground interment	$464	$476	
Cremation niche inurnment	$369	$378	
Disinterment - Adult casket	$3,420	$3,506	
Disinterment - Cremation ground	$828	$849	
Disinterment - Columbarium niche	$202	$207	
Surcharges (weekends, holidays, after hours)			
Adult casket	$1,100	$1,128	
Child / Infant	$566	$580	
Cremation ground	$356	$365	
Columbarium niche	$356	$365	
Additional Fees			
Administrative fee / transfer of ownership	$175	$179	
Monument permit	$251	$257	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Genesis Place			
**Passes and admissions			
Drop-in (age)			
Infant (0 to 2)	Free	Free	
Preschool (3 to 5)	Free	Free	
Child (6 to 12)	$7.38	$6.43	
Youth (13 to 17)	$9.29	$9.52	
Student (18 to 24)	$12.14	$13.33	
Adult (25 to 64)	$15.24	$16.19	
Senior (65+)	$9.05	$9.52	
Family (1 adult)	N/A	$28.81	
Family (2 adults)	$28.57	$30.48	
10-time Pass	10x pass for 9x price	10x pass for 9x price	
Continuous Monthly Pass (age)			
Infant (0 to 2)	Free	Free	
Preschool (3 to 5)	Free	Free	
Child (6 to 12)	$337.14	$348.57	
Youth (13 to 17)	$434.29	$451.43	
Student (18 to 24)	$694	$760.00	
Adult (25 to 64)	$831.43	$868.57	
Senior (65 to 79)	$548.57	$577.14	
Senior (80+)	Free	Free	
Family (1 adult)	N/A	$1,171.43	
Family (2 adults)	$1,557.14	$1,625.71	
Pass activation fee (administration fee) (per activation)	$19.05	$19.05	
**Leisure / Fitness			
Personal training / 10-hour package	$480	$590	
**Facility Rentals			
Field house (per hour)			
Prime time - Adult (18-years old and older) (Monday to Friday from 4:30 PM to close, Weekends, Statutory holiday)	$178.47	$185.09	
Prime time - Youth (under 18-years old) (Monday to Friday from 4:30 PM to close, Weekends, Statutory holiday)	$157.91	$166.39	
Non-prime time - All users (Monday to Friday from open to 4:30 PM)	$118.43	$133.54	

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Gym (age) (per hour)			
Prime time - Adult users (18+)	$113.65	$113.65	
Prime time - Youth users (0 to 17)	$96.12	$101.50	
Non-prime time	$74.68	$92.82	
Aquatic lane rental (per hour)	$17.15	$18.05	
Fitness / Activity space - Mind and Body Room / Dance Studio (per hour)	$43.70	$43.70	
Meeting Rooms			
Community Room (per hour)	$39.14	$40.77	
Rotary Room (per hour)	$60	$60	
Autobody Room (per hour)	$41.40	$41.40	
Aecon & Lumley Room (per hour)	$19.57	$20.38	
Multipurpose Room (per hour)	$39.14	$40.77	
Birthday party - Gym Package	N/A	$171.43	
Birthday party - Pool Package	N/A	$238.10	
Birthday party - Fun Place Package	N/A	$161.90	
Arenas (age) (per hour)			
Adult users (18+) - Prime time	$273	$277	
Adult users (18+) - Non-prime time	$217	$219	
Youth users (0 to 17) - Prime time	$136	$139	
Youth users (0 to 17) - Non-prime time	$103	$103	
Dry pad - Prime time	$106	$107	
Dry pad - Non-prime time	$87	$87	
Bert Church Live Theatre			
****Full Facility (4 hours minimum)**			
Local (Airdrie resident) (per hour)	$162.11	$169.65	
Non-local (out-of-town resident) (per hour)	$245.05	$233.74	
Rehearsal (Auditorium only)	50% off rental fee	50% off rental fee	
****Auxiliary Spaces**			
Local (Airdrie resident)			
Lobby (per hour)	$130	$135.72	
Multi-purpose Room (per hour)	$75	$76.34	
Green Room (per hour)	$50	$50.90	

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Non-local (out-of-town resident)			
Lobby (per hour)	$180	$186.99	
Multi-purpose Room (per hour)	$105	$105.18	
Green Room (per hour)	$75	$70.12	
Town and Country Centre			
****Facility Rental**			
Kitchen			
Hourly rate (3 hours minimum)	$30	$31.05	
8-hour day rate	$240	$248.40	
Small hall			
Hourly rate (3 hours minimum)	$45	$48.45	
8-hour day rate (includes staffing setup and teardown)	$360	$387.60	
Large hall			
Hourly rate (3 hours minimum)	$160	$163	
8-hour day rate for Monday-Thursday (includes staff setup and teardown)	$1,280	$1,304	
8-hour day rate for Friday-Sunday (includes staff setup and teardown)	$1,472	$1,499.60	
Transit			
****Cash (one-way fare)**			
Hello-to-go and local service	$2.85	$2.90	E
Route 900 (Regional)	$5.25	$5.30	E
ICE Routes 901 and 902 (Downtown commuter)	$7.70	$7.70	E
Specialized medical trips to Calgary (per one-way)	$30	$30	E
****Ticket booklet (10 tickets)**			
Hello-to-go and local service	$23.60	$23.60	E
Route 900 (Regional)	$47.50	$47.50	E
ICE Routes 901 and 902 (Downtown commuter)	$57.90	$57.90	E
****Monthly pass (age)**			
Hello-to-go and local service			
Adult (19 to 64)	$67.50	$67.50	E
Youth / Student (6 to 25)	$32.50	$48.75	E
Senior (65+)	$37.50	$43.15	E
Route 900 (Regional)			
Adult (19 to 64)	$88	$88	E
Youth / Student (6 to 25)	$61	$63	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Senior (65+)	$61	$63	E
ICE Routes 901 and 902 (Downtown commuter)			
Adult (19 to 64)	$131.50	$131.50	E
Youth / Student (6 to 25)	$97.50	$97.50	E
Senior (65+)	$74.50	$74.50	E
Roads			
Winter Seasonal Use of Streets Permit	$50	$50	E
High loads			
Light turning fee	$300	$300	E
Short notice fee (less than 2 business days)	$500	$500	E
Cancellation fee (if less than 3 hours notice given)	$600	$600	E
Standby fee	$300	$300	E
Information Technology			
Civic address change application fee	$826	$826	
Street name change application fee	$270 + $30 per address	$270 + $30 per address	
Procurement			
City of Airdrie flag	$169.95	$169.95	
Municipal Enforcement			
Business licences			
Airdrie resident business / Airdrie-based business			
Home-based business	$137	$147	E
Commercial or industrial business	$137	$147	E
Out-of-town business			
Non-resident business	$403	$449	E
Temporary business / Seasonal business			
Temporary (operating for less than 72 hours)	$108	$111	E
Seasonal (operating for a maximum of 30 days)	$108	$111	E
Transfer licence to new owner (resident or non-resident)	$20	$20	E
Massage			
Reinstatement after suspended or revoked	$300	$300	E
Licence replacement	$25	$25	E
Massage Card - New	$75	$75	E
Massage Card - Renewal	$25	$25	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
E-scooter			
Security deposit (minimum $5,000; maximum $15,000)	$25	$25	E
E-scooter deposit ($25 per e-scooter)	$25	$25	E
E-scooter fee ($20 per e-scooter)	$20	$20	E
Animal licences			
Dog licences			
Female / Male	$74	$77	E
Neutered / Spayed	$44	$47	E
Vicious dog	$250	$250	E
Foster dog	Free	Free	E
Service Dog	Free	Free	E
Dog replacement tag	$10	$10	E
Cat licences			
Female / Male	$54	$57	E
Neutered / Spayed	$28	$29	E
Foster cat	Free	Free	E
Cat replacement tag	$10	$10	E
Impounded animal			
Cat trap	$100	$100	E
First impoundment within calendar year	$60	$60	E
Second impoundment within calendar year	$75	$75	E
Third impoundment within calendar year	$100	$100	E
Vicious dog impoundment	$250	$250	E
Care and sustenance (per day)	$15	$15	E
Veterinary fees	Actual costs	Actual costs	E
Destruction (if animal destroyed)	Actual costs	Actual costs	E
Prohibited animal	Actual costs	Actual costs	E
Other permits and fees			
Overweight / Oversize vehicles permit	$25	$25	E
Community Standards Bylaw enforcement administrative fee	$25 or 10% of amount owing	$25 or 10% of amount owing	E
Traffic Bylaw enforcement administrative fee	$25 or 10% of amount owing	$25 or 10% of amount owing	E
Parade / Special roadway event permit	$100	$100	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Taxi and Rideshare			
Licence replacement	$156	$160	E
Taxi log book	$5	$5	E
Taxi - Driver (chauffeur) Licence / Senior's transportation services Licence			
1 to 3 drivers (per driver)	Free	Free	E
4 or more drivers (per driver)	$56	$57	E
Taxi - Vehicle Licence			
1 to 3 vehicles (per vehicle)	Free	Free	E
4 or more vehicles (per vehicle)	$56	$57	E
Transfer of vehicle licence (Taxi driver (chauffeur) / Senior's transportation service)	$56	$57	E
Rideshare - Unified licence			
1 to 3 drivers (per driver)	$56	$56	E
4 to 10 drivers (per driver; maximum $336)	$56	$56	E
11 to 50 drivers	$2,500	$2,500	E
51 to 100 drivers	$5,000	$5,000	E
101 to 500 drivers	$10,000	$10,000	E
501 to 1000 drivers	$15,000	$15,000	E
Utility administration			
Non-compliance, card hanging fee	$26	$27	E
Application fee	$42	$43	E
Meter services			
Seasonal meter maintenance	$163	$167	E
Consumer requested meter read	$41	$42	E
No show for appointment	$63	$65	E
Water meter test	$102	$104	E
Water disconnect / reconnect			
Water disconnect	$118	$121	E
Water reconnect	$67	$69	E
Water and sewer utility			
RV sani-station	$6	$6.15	E
Administrative fee for *Sewage Bylaw* violation (maximum $150)	$25 or 10% of amount owing	$25 or 10% of amount owing	E
Bulk water	$6	$6.15	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Industrial monitoring			
Customer-requested overstrength effluent test		$500	E
Rain barrel			
Local (Airdrie resident)	$65	$65	
Non-local (out-of-town resident)	$75	$75	
Sewer utility connection fee			
Meter size: 5/8" / 15 mm	$510	$510	E
Meter size: 3/4" / 20 mm	$770	$770	E
Meter size: 1.0" / 25 mm	$1,290	$1,290	E
Meter size: 1.5" / 40 mm	$2,570	$2,570	E
Meter size: 2.0" / 50 mm	$4,110	$4,110	E
Meter size: 3.0" / 75 mm	$7,710	$7,710	E
Meter size: 4.0" / 100 mm	$12,860	$12,860	E
Meter size: 6.0" / 150 mm	$25,720	$25,720	E
Water utility connection fee			
Meter size: 5/8" / 15 mm	$570	$570	E
Meter size: 3/4" / 20 mm	$850	$850	E
Meter size: 1.0" / 25 mm	$1,420	$1,420	E
Meter size: 1.5" / 40 mm	$2,830	$2,830	E
Meter size: 2.0" / 50 mm	$4,540	$4,540	E
Meter size: 3.0" / 75 mm	$8,500	$8,500	E
Meter size: 4.0" / 100 mm	$14,170	$14,170	E
Meter size: 6.0" / 150 mm	$28,340	$28,340	E
Meter fees			
Meter size: 5/8" or 15 mm	$500	$500	E
Meter size: 3/4" or 20 mm	$600	$600	E
Meter size: 1.0" or 25 mm	$700	$700	E
Meter size: 1.5" or 40 mm PD	$1,500	$1,500	E
Meter size: 1.5" or 40 mm Turbo	$2,000	$2,000	E
Meter size: 2.0" or 50 mm PD	$2,000	$3,000	E
Meter size: 2.0" or 50 mm Turbo	$2,500	$3,500	E
Meter size: 3.0" or 75 mm Compound	$3,500	$4,500	E
Meter size: 3.0” or 75 mm Turbo	$3,000	$4,000	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Meter size: 4.0" or 100 mm Compound	$4,500	$5,500	E
Meter size: 4.0" or 100 mm Turbo	$4,000	$5,000	E
Meter size: 6.0" or 150 mm Compound	$6,000	$6,000	E
Meter size: 6.0" or 150 mm Turbo	$7,000	$7,000	E
Waste and recycling			
Waste & recycling			
Replacement residential recycle collection cart	$65	$85	
Replacement residential organic collection cart	$65	$85	
Excess waste tag	$3	$3	E
Transfer site			
Level truckload or trailer load			
Unsecured	$40	$40	E
Secured	$30	$30	E
Minimum load change	$20	$20	E
Plastic bag (each)	$3	$3	E
Single appliance	$10	$10	E
Freon removal as applicable (in addition on any charge)	$16	$18	E
Mattress or box spring (each)	$16	$18	E
Child car seat (each)	$12	$15	E
Branches / Grass / Leaves	$3	$3	E
Branches / Grass / Leaves (maximum load charge)	$10	$10	E
Legislative Services			
Assessment Review Boards			
Local Assessment Review Board (LARB) - Residential - 1 to 3 dwellings / farm land	$50	$50	E
Local Assessment Review Board (LARB) - Residential - 4 or more dwellings	$650	$650	E
Composite Assessment Review Board (CARB) - Non-residential	$650	$650	E
Tax notices	$30	$30	E
Subdivision and Development Appeal Board			
Development permit appeal	$150	$250	E
Stop order appeal	$150	$250	E
Subdivision application appeal	$350	$350	E
General Appeal Board (GAB)			
Appeal fee	$150	$150	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
External ARB services			
Local Assessment Review Board (LARB) services to other municipalities (per complaint)	$475	$475	E
Composite Assessment Review Board (CARB) services to other municipalities (per complaint)	$850	$850	E
Joint Assessment Review Board - Member scheduling	$50	$50	E
Other services			
Election - Nomination deposit	$100	$100	E
Facility rental - City Hall lobby	$125	$125	E
Building Inspections			
Residential Permits			
***Residential Building Permit**			
New Single Detached / Semi Detached / Townhouses			
Up to 1250 square feet	$1,755	$1,799	E
1251 to 1650 square feet	$2,015	$2,065	E
1651 to 2050 square feet	$2,270	$2,327	E
2051 to 2450 square feet	$2,735	$2,803	E
2451 to 3000 square feet	$2,890	$2,962	E
Over 3000 square feet	$3,300	$3,383	E
Building permit, HVAC, Electrical, Plumbing, Gas, Post & Pad, Rough in, Temp Heat, and Lighting permits included			
Basement development (not as part of new dwellig construction) (per square foot; minimum $130)	$0.25	$0.26	E
Basement Secondary Suites development (not as part of new dwelling construction) (per square foot; minimum $130)	$0.45	$0.46	E
Permit based on construction costs (CC) declared, $10 per thousand (minimum $130)			
Garages / Decks / Wood fireplaces / Stoves / Retaining wall (≥900 mm)	$10	$10	E
Residential additions	$10	$10	E
Demolition / Relocation (per square foot; minimum $130)	$0.19	$0.19	E
Manufactured homes / Mobile homes (without basement foundation)	$130	$133	E
Manufactured homes / Mobile homes (with basement foundation)	$210	$215	E
Alterations / Re-classifications ($130 per hour after the first hour)	$130	$133	E
Residential swimming pool (greater than 600 mm in-depth of water)	$130	$133	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
*Residential Electrical Permit			
Basement development / Secondary Suites development			
0 to 500 square feet	$130	$133	E
501 to 1200 square feet	$155	$159	E
Over 1200 square feet	$210	$215	E
Hot tub / Air conditioners	$130	$133	E
Solar installations (under 10 kilowatts)	$155	$159	E
*Residential Gas Permit			
Individual gas fireplace / Dyer / Stove / Barbeque / Unit heater / Replacement hot water tank / Furnace / Gas line	$130	$133	E
Temporary propane or natural gas heating / Gas line	$130	$133	E
*Residential Plumbing Permit			
Private sewage	$230	$236	E
Renovation / Additions / Basement development / Secondary Suites	$130	$133	E
*Residential Heating Permit			
Basement development and Secondary Suites - HVAC / Ventilation system	$130	$133	E
Lot Grading Permit			
Semi-Detached / Single Detached / Freehold Townhouse dwelling	$60	$62	E
Application fee for filing extension (non-refundable)			
Before Schedule “E” is sent	$100	$103	E
Once Schedule “E” is sent	$200	$205	E
Commercial Permits			
*Commercial Building Permit			
Commercial / Industrial / Institutional / Multifamily (per $1000 construction cost; minimum $130)	$10	$10	E
Start work early (per square foot; minimum $130)	$0.09	$0.10	E
Alterations / Re-classifications ($130 per hour after the first hour)	$130	$133	E
Occupancy certificate (new or change of occupancy)	$130	$133	E
*Commercial Electrical Permit			
Commercial / Industrial / Institutional / Multifamily / Accessory permit / Temporary service connections (Based on construction cost declared)			
$0.00 to $500.00	$130	$133	E
$500.01 to $1,000.00	$155	$159	E
$1,000.01 to $5,000.00	$200	$205	E
$5,000.01 to $10,000.00	$230	$236	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
$10,000.01 to $20,000.00	$310	$318	E
$20,000.01 to $40,000.00	$455	$466	E
$40,000.01 to $80,000.00	$660	$677	E
$80,000.01 to $100,000.00	$870	$892	E
$100,000.01 to $200,000.00	$1,280	$1,312	E
Over $200,000.01 ($10 per $1,000.00 of construction cost)	$10	$10	E
Annual maintenance electrical permit up to $10,000 construction cost	$190	$195	E
***Commercial Gas Permit**			
Commercial / Industrial / Institutional / Multifamily - BTU per hour (per gas meter)			
0 to 100,000	$130	$133	E
100,001 to 250,000	$205	$210	E
250,001 to 500,000	$280	$287	E
500,001 to 750,000	$365	$374	E
750,001 to 1,000,000	$415	$425	E
1,000,001 to 2,500,000	$465	$477	E
2,500,001 to 5,000,000	$520	$533	E
Above 5,000,001	$725	$743	E
***Commercial Plumbing Permit**			
Commercial / Industrial / Institutional / Multifamily / Base renovation			
Up to 1 Fixtures	$130	$133	E
Per each additional fixture (including new backflow device)	$15	$15	E
Service connection to City services	$130	$133	E
Fire hydrant	$130	$133	E
***Commercial Heating Permit**			
Forced Air and Hydronic Heating System (including replacement, alterations, or extensions; based on construction costs)			
$0 to $1,000	$130	$133	E
$1,001 to $5,000	$145	$149	E
$5,001 to $10,000	$180	$185	E
$10,001 to $20,000	$230	$236	E
$20,001 to $35,000	$300	$308	E
Over $35,000 (nearest thousand) calculated at $10 per thousand	$10	$10	E
Mechanical exhaust system (like restaurant hood, carbon monoxide, dust collection, spry booth, etc.)	$130	$133	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Other fees and permits requirements			
* Sprinkler / Fire alarm / Standpipe / Hose Systems (based on construction cost (CC) declared - $10 per $1,000 construction costs declared; minimum $130)	$10	$10	E
***Additional inspection**	$260	$267	E
Second offence	$465	$477	E
Third offence	$674	$691	E
Failure to file a verification of compliance	$260	$267	E
Occupying a building prior to passing final inspection	$550	$564	E
Additional offence in same calendar year (per unit)	$1,200	$1,230	E
Safety inspection (environmental remediation)	$6,000	$6,150	E
* Permit extension for a residential accessory permit	$75	$77	E
Cancellation and refund requests on a submitted application (minimum hourly rate)	$130	$133	E
No plan review completed	Minimum hourly rate or 10% of permit value (whichever is greater)	The greater of the min. hourly rate or 10% of permit value	E
Plan review started	Minimum hourly rate or 25% of the permit value (whichever is greater)	The greater of the min. hourly rate or 25% of permit value	E
Permit issued	Minimum hourly rate or 50% of the permit value (whichever is greater)	The greater of the min. hourly rate or 50% of permit value	E
Review of alternative solutions / variances on site or not (per hour)	$130	$133	E
Failure to recall inspection	$260	$267	E
Miscellaneous reports for administrative or Inspections (per hour)	$130	$133	E
Revision fee			
Commercial, duplex townhouse (per hour)	$130	$133	E
Single-family	10% of the permit fee	10% of the permit fee	

CC means construction costs.
*** Safety Code Levies (charges) are the greater of $4.50 or 4% apply.** *Safety Code levies are Non-refundable once permit processing begins. Carriage and garden suites are covered under the Single family dwelling component.*

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Planning and Development			
Development Permits			
Exemption letter / Confirmation	$0	$0	E
Residential low density			
Permitted use	$200	$200	E
Discretionary use	$400	$400	E
Residential townhouses / Other multi-residential development	$800 + $50 per unit	$800 + $50 per unit	E
Residential live-work / Mixed-use building	$500 + $50 per Unit + $0.50/ m2 GFA (Non-Residential)	$500 + $50 per Unit + $0.50/m2 GFA (Non-Residential)	E
Commercial service land use	$800 + $1.00/ m2 GFA	$800 + $1.00/ m2 GFA	E
Industrial Land Uses	$500 + $0.50/ m2 GFA	$500 + $0.50/ m2 GFA	E
Transportation land use	$500 + $0.50/ m2 GFA	$500 + $0.50/ m2 GFA	E
Vehicle service land use	$500 + $0.50/ m2 GFA	$500 + $0.50/ m2 GFA	E
Retail land use	$800 + $1.00/ m2 GFA	$800 + $1.00/ m2 GFA	E
Food & lodging land use	$800 + $1.00/ m2 GFA	$800 + $1.00/ m2 GFA	E
Recreation & entertainment land use	$800 + $1.00/ m2 GFA	$800 + $1.00/ m2 GFA	E
Storage & distribution land uses	$800 + $1.00/ m2 GFA	$800 + $1.00/ m2 GFA	E
Community & institutional land use	$500 + $0.50/ m2 GFA	$500 + $0.50/ m2 GFA	E
Government service land use	$500 + $0.50/ m2 GFA	$500 + $0.50/ m2 GFA	E
Health & supportive service land use	$500 + $0.50/ m2 GFA	$500 + $0.50/ m2 GFA	E
Agriculture land use	$200 + $0.25/ m2 GFA	$200 + $0.25/ m2 GFA	E
Accessory land use			
Home business / General / Major	$150	$150	E
Accessory suite	$250	$250	E
Mobile food vendor	$500 + $150 for each additional Site/Location	$500 + $150 for each additional site or location	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Temporary events	$500	$500	E
Urban agriculture	$200	$200	E
Change of use			
Permitted use	$250	$250	E
Discretionary use	$350	$350	E
Temporary sign application			
Temporary up to 30 days	$75	$75	E
Temporary up to 120 days	$175	$175	E
Temporary for annual permit	$250	$250	E
Permanent building sign	$250	$250	E
Permanent freestanding sign	$500	$500	E
Billboard application			
New permit	$2,500	$2,500	E
Renewal	$1,000	$1,000	E
Stripping & grading			
Greater than 10 hectares	$1,000	$1,000	E
Less than 10 hectares	$2,500	$2,500	E
Letter of concurrence (Cell towers)			
Co-located on existing tower	$100	$100	E
Rooftop mount on building	$500	$500	E
New freestanding tower	$2,500	$2,500	E
Fee adjustments			
Recirculating fee - Third and subsequent circulations	$500	$500	E
Revised application			
Administrative	$50	$50	E
Minor revisions (Land Use Bylaw s. 2.4.9)	50% of original application fee	50% of Original Application Fee	E
Major revisions (Land Use Bylaw s. 2.4.9)	New development permit application required	New Development Permit Application Required	E
Time extension requests	$500	$500	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Refunds			
Prior to circulation or within 5 business days	75% of application fee refunded	75% of Application Fee Refunded	E
Refunds - Prior to decision, Development Authority	25% of application fee refunded	25% of Application Fee Refunded	E
Prior to advertising or public hearing	Free	$0	E
Development commenced without approvals	200% of application fees	200% of application fees	E
Other planning and development applications			
Agreements	$150	$150	E
Discharge of registered documents	$35	$35	E
Road closure	$2,000	$2,000	E
Municipal reserve disposition	$2,000	$2,000	E
Development Completion Certificate (DCC) Re-inspection fee - Third and subsequent inspections	$500	$500	E
Variance			
Legal non-conforming (Land Use Bylaw s. 1.9)	$75	$75	E
Minor variance (<20% of requirement)	$100	$100	E
Major variance (>=20% of requirement)	$300	$300	E
Compliance certificate			
Residential low density (including annexation area residential)	$150	$150	E
Residential low density express	$250	$250	E
Other land uses	$400	$400	E
Zoning confirmation letter	$50	$50	E
Certificate of title / Registered documents	$25	$25	E
Document copies			
Planning bylaws and studies	$60	$60	
Agreements	$50	$50	
Technical reports	$40	$40	
Photocopies (letter or legal size, per page)	$1	$1	
Property research and assistance inquiry	$50	$50	E
Legal (11x17)	$1	$1	
Property research and assistance (beyond 2 hours)	$50	$50	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Environmental assessment inquiry	$75	$75	E
Planning review fee	$150	$150	E
Statutory plans and bylaws			
Statutory plan amendment	$4,000	$4,000	E
Statutory plan amendment - Map / figure only	$1,500	$1,500	E
***Land Use Bylaw* (LUB) amendments**			
Rezoning	$4,000	$4,000	E
Text amendment other than rezoning	$2,500	$2,500	E
Map / figure only	$1,000	$1,000	E
Applications			
Community area structure plan (CASP) application	$5,000	$5,000	E
Area redevelopment plan (ARP) application	$5,000	$5,000	E
Neighbourhood structure plan (NSP) application	$20,000	$20,000	E
Community Area Structure Plan (CASP) justification report	Consulting cost recovery	Consulting Cost Recovery	E
Subdivision Applications			
Subdivision application (per lot; $1,500 minimum base fee)	$300	$300	E
Endorsement (per lot; $500 minimum base fee)	$100	$100	E
Lot line adjustment	$250	$250	E
Condominium Certificate (per unit)	$40	$40	E
First parcel out	$500	$500	E
Phase splitting (creating additional Subdivision Servicing Agreement (SSA))	$500	$500	E
Tentative plan adjustment			
Minor adjustments	$250	$250	E
Major adjustments	25% of original application fee	25% of original application fee	E
Engineering			
Engineering administration fee	10% of construction cost	10% of construction cost	
Request for Information			
City of Airdrie plan profiles processing fee	$30	$30	
Photocopy charge (per page)			
Letter (8.5x11)	$0.25	$0.25	
Legal (11x17)	$0.40	$0.40	

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
A1	$6	$6	
Email	Free	Free	
Utility line assignment			
Application fee	$250	$250	E
Multi-shallow utility alignment (per meter)	$2.50	$2.50	E
Single shallow utility alignment (per meter)	$10	$10	E
Reports & studies			
Traffic signal operations report			
2 to 3 weeks completion	$300	$300	
6 to 8 weeks completion	$250	$250	
CanTraffic after 2014	$207	$207	
Transportation master plan (request hard copy)	$100	$100	
Stormwater management plan (request hard copy)	$100	$100	
Sound fence study (request hard copy)	$50	$50	
Levy report (excluding off-site)	$25	$25	
City of Airdrie design & construction specifications	$25	$25	
Traffic data (per location)	$20	$20	
Off-site levy report	$450	$450	
Engineering review fee	$3,126	$3,126	
Re-inspection			
Re-inspection for Construction Completion Certificate (CCC), Final Acceptance Certificate (FAC), Development Completion Certificate (DCC) inspections	$500	$500	E
Subdivision Servicing Agreement	$500	$500	E
Fire			
General Fees			
Open Air Burning Permit	$35	$35	E
Occupant load certificate	$150	$150	
Temporary	$150	$150	
Replacement certificate	$50	$50	
Fire related report	$300	$300	
Fire photos			
First 5 photos	$50	$50	
Each photo after first 5 photos	$5	$5	
Release of information	$150	$150	

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Inspections			
Above-ground and under-ground storage tank installation or removal inspection	$250	$250	
Mobile cooking operations (food trucks) inspection (non-quality management plan)	$125	$125	
First / initial inspection (not urgent)	Free	Free	
Emergency / urgent inspection (less than 1 business day)	$200	$200	
Second or more inspection with compliance on outstanding violations	Free	Free	
Re-inspection without compliance on outstanding violations			
Second inspection	$250	$250	
Third Inspection	$500	$500	
Fourth or more inspection	$750	$750	
Missed or unprepared inspection appointment	$100	$100	
Inspection / Investigation			
Safety Codes Officer - Fire, investigations, inspections, and special events (per hour)			
Regular office hours (8:00 AM - 4:30 PM on Monday to Friday)	$125	$125	
Afterhours (5:00 PM- 8:00 AM on Monday to Friday; Saturday to Sunday; holidays)	$187.5	$187.5	
Urgent request (less than 24 hours notice)	$250	$250	
Response fees			
Engine and ladder apparatus (includes personnel) (per hour)	$1,150	$1,150	E
Emergency Rescue Unit (includes personnel) (per hour)	$1,150	$1,150	E
Tower (includes personnel) (per hour)	$1,250	$1,250	E
Tender (includes personnel) (per hour)	$850	$850	E
Bush Buggy Unit (includes personnel) (per hour)	$625	$625	E
Command Unit (includes personnel) (per hour)	$475	$475	E
Additional personnel (per hour per person)	$85	$85	E
Administration fee on all above response fees (per incident)	$100	$100	E
Consumable products and supplies	Cost + 20%	Cost + 20%	
Third-party charges	Cost + 20%	Cost + 20%	
False alarm fee (per year)			
First response	Free	Free	E
Second response	$200	$200	E
Third response	$500	$500	E
Fourth and subsequent responses	$1,000	$1,000	E

	2023 Fees Pre GST	2024 Fees Pre GST	GST Exempt (E)
Plan review			
Commercial / Industrial / Multi-family dwellings (per plan)	$300	$300	E
Banking charges			
Banking charges (non-sufficient funds charge, bank returns, etc.)	$51	$52	E



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City of Airdrie, 400 Main Street SE, Airdrie, AB, T4B 3C3
Tel: 403.948.8800 **airdrie.ca/budget**