

2023

The City of Camrose's budget is a financial plan for the City. It describes how much money the City will bring in and spend within a year. It also determines the amount of service provided to residents and guides decisions on projects.

CITY OF
Camrose
**BUDGET
SUMMARY**

CAMROSE FOCUS AREAS



INVEST in our People
and Processes



INCREASE
Engagement with
Citizens and Staff



OPTIMIZE Asset
Management



BUILD a Strong
Economy

2023 BUDGET HIGHLIGHTS

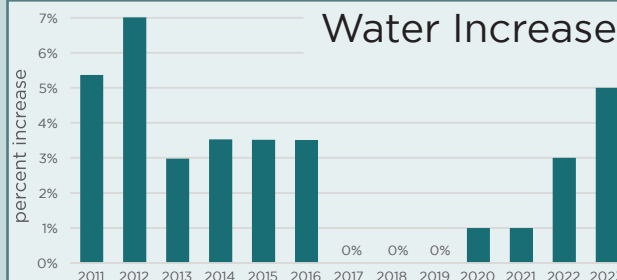
Property Tax Increase

5% **\$9.67**
per month
per average household

Franchise Fee
Increase

\$1.03
per month
per average household

Water Increase



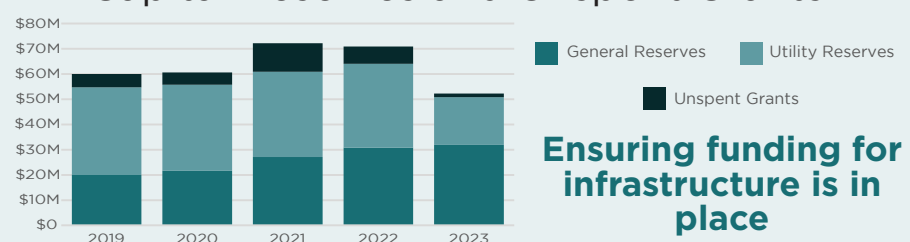
\$4.42
per month
per average
household

Wastewater Increase



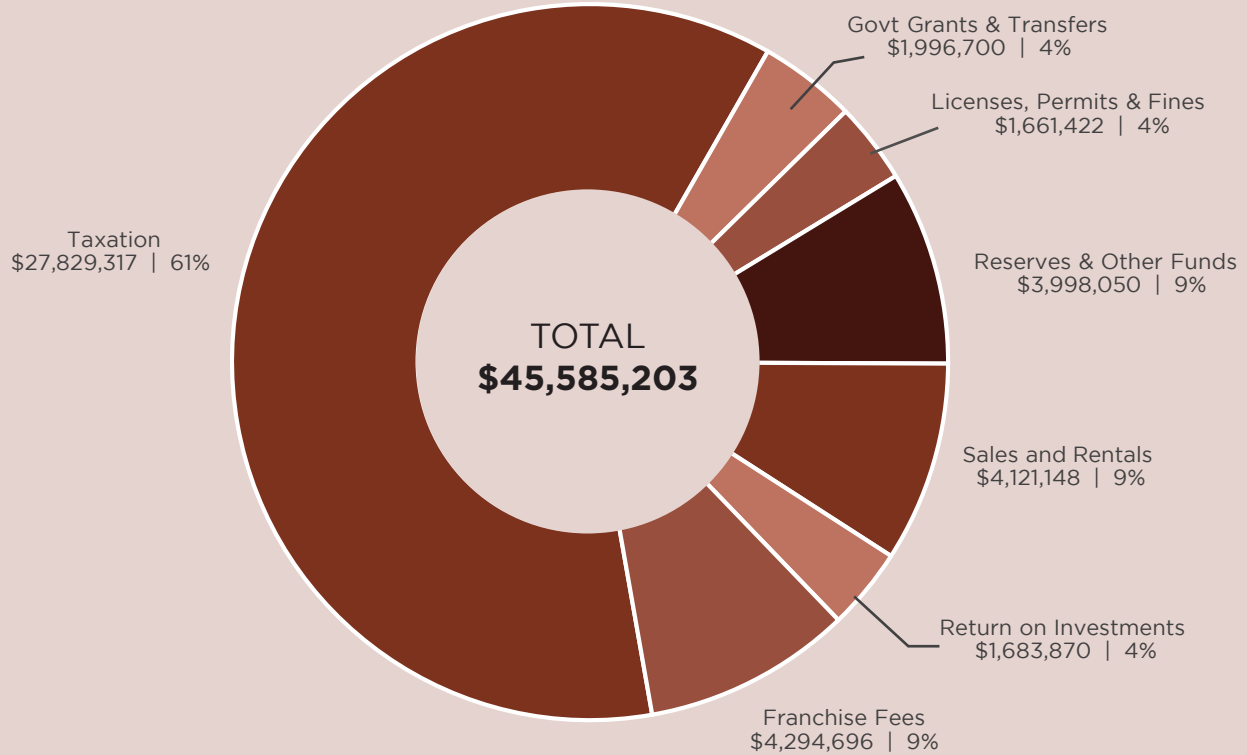
\$2.42
per month
per average
household

Capital Reserves and Unspent Grants

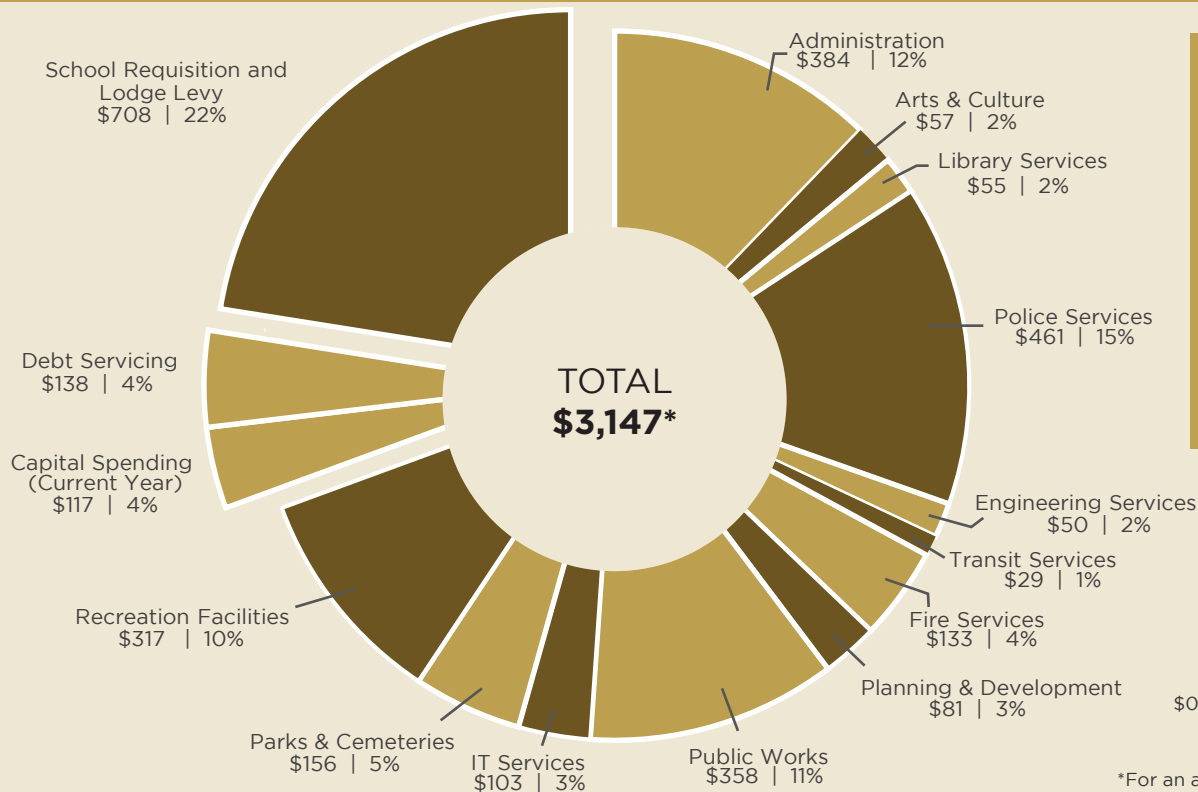


**Ensuring funding for
infrastructure is in
place**

2023 TOTAL REVENUE



2023 SPENDING OF PROPERTY TAX DOLLARS

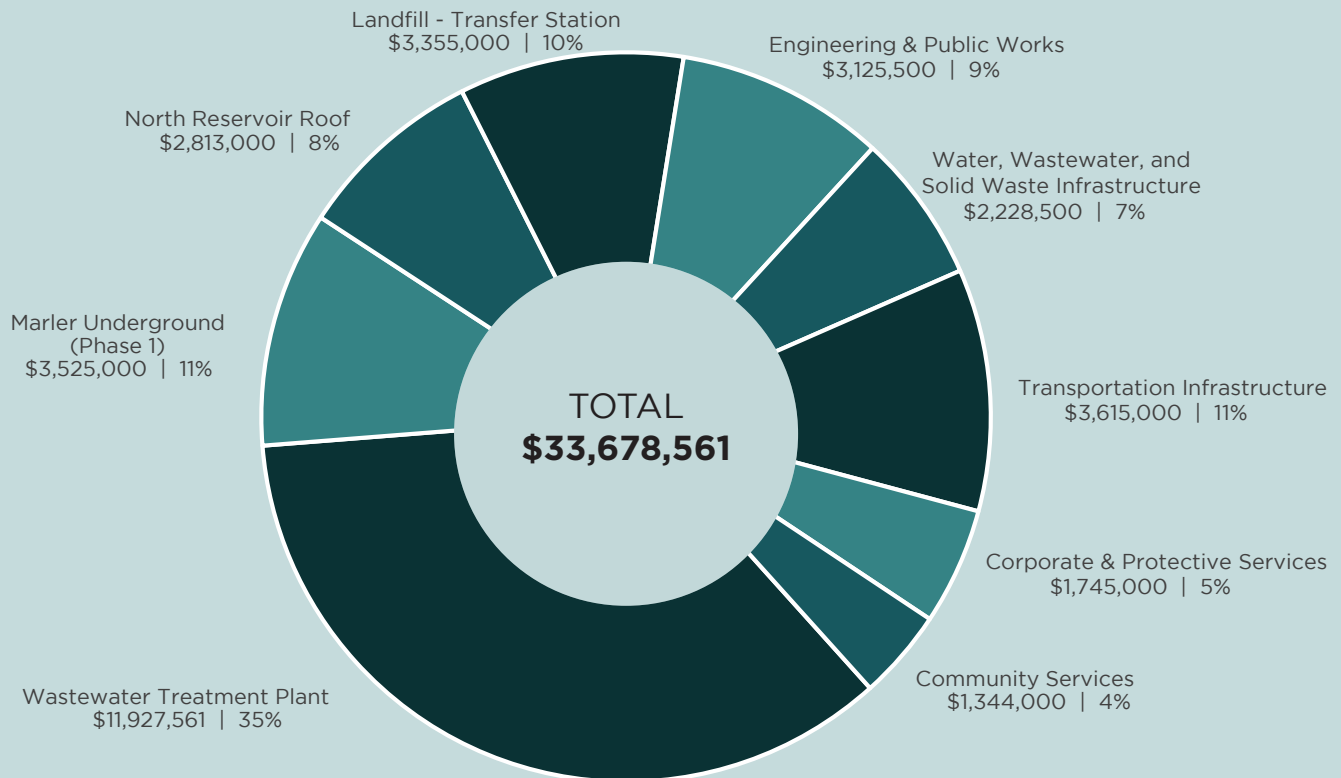


The City will collect approximately \$4.3 million of Franchise Fees which are collected through property owners Natural Gas and Electricity bills. These amounts collected effectively reduce the amounts funded from tax dollars.

\$0 towards Utility Subsidy - Landfill and Capital Reserve - Future

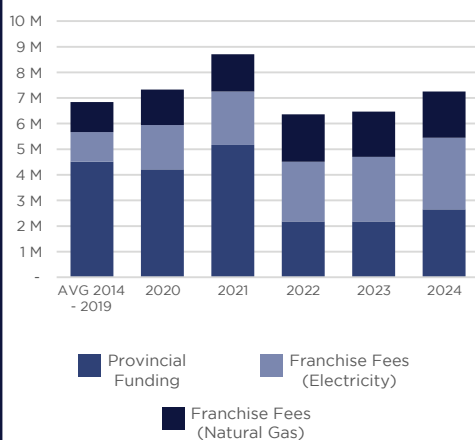
*For an average house valued at \$275,000

2023 CAPITAL BUDGET



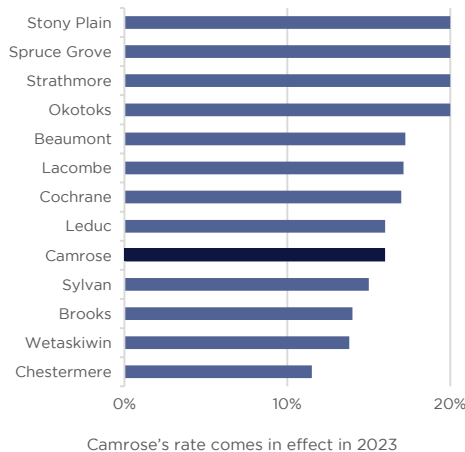
FRANCHISE FEES

GRANT REPLACEMENT



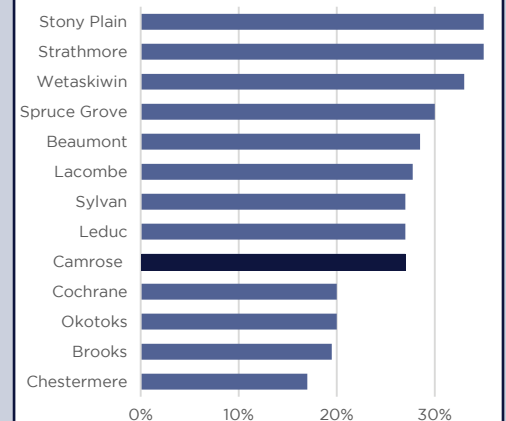
Franchise fee increases in 2020 - 2024 will allow the City to offset decreased provincial funding while still remaining competitive with other municipalities.

ELECTRICITY



additional
\$12.36/year
per average household

NATURAL GAS



**No
increase**
from 2022

LANDFILL/TRANSFER STATION

The Landfill/Transfer Station budget is approved by the Camrose Regional Solid Waste Authority. The City manages the facility on behalf of the Authority. In 2022, the Authority completed a study to review the long-term feasibility of the landfill. As a result of that study, the Authority decided to transition its landfill operations into that of a transfer station. The transfer station design is currently underway, and the City expects that this facility will be in operation in late 2023.



RECONSTRUCTING MARLER DRIVE

Full replacement of all underground utilities (water, sanitary, and storm) including services to individual properties. This area has experienced a number of watermain and water service breaks and has identified significant issues with the storm main. In conjunction with the deep utility replacement, Marler Drive will be reconstructed, with new curbs, gutters, and sidewalks. Construction is scheduled in two phases with 2023 efforts targeting Parkview Drive to Mount Pleasant Drive, and 2024 focused on Mount Pleasant Drive to 68 Street.



**TOTAL
CONSTRUCTION
COSTS**

**\$11
million**

**COMPLETION
DATE**

2026

**TOTAL GRANT
FUNDING**

**\$6.2
million**

**TOTAL RESERVE
FUNDING**

**\$4.0
million**

UPGRADING THE WASTEWATER TREATMENT PLANT

Our existing lagoons were designed for a population of 20,000. Upgrades to the Treatment Plant are required due to changes in environmental regulations and to accommodate growth. The upgraded plant will provide cleaner water back into the watershed and give our community room to grow.



**TOTAL
CONSTRUCTION
COSTS**

**\$51.2
million**

**COMPLETION
DATE**

**Spring
2024**

**TOTAL GRANT
& RESERVE
FUNDING**

61%

**TOTAL DEBT
FOR UPGRADE**

**\$20
million**

City of Camrose

5204 - 50 Avenue
Camrose, AB T4V 0S8

780.672.4426 | www.camrose.ca | info@camrose.ca

CITY OF
Camrose