

Municipalities Seeking Viability

City of Camrose



Camrose Snapshot

- Welcome to Camrose
- Population 16,543 (2008)
- Approx. 2.0 % annual population growth rate
- Regional Centre for east central Alberta
- Home of Augustana Campus of University of Alberta
- Recreation-Rudy Swanson Park with three arenas, aquatic centre, curling rink, soccer, football, baseball, tennis, skateboarding, indoor track-all at one area



Strategic Plan Priorities



- Growth Management
- Social Responsibilities
- Actively Green
- Governance
- Growth as a Regional Centre
- Core Infrastructure
- Financial Stewardship

Financial Facts



- 2009 Capital Budget \$19M
- 2009 Operating Budget \$29.5M
- 2009 Utility (Water, Sanitary Sewer and Solid Waste Services) Budget \$8.9M
- Major Operating Revenue source is property taxation at \$17.9M or 61% of Operating
- 2009 debt of \$30M at about 48% of 'limit'

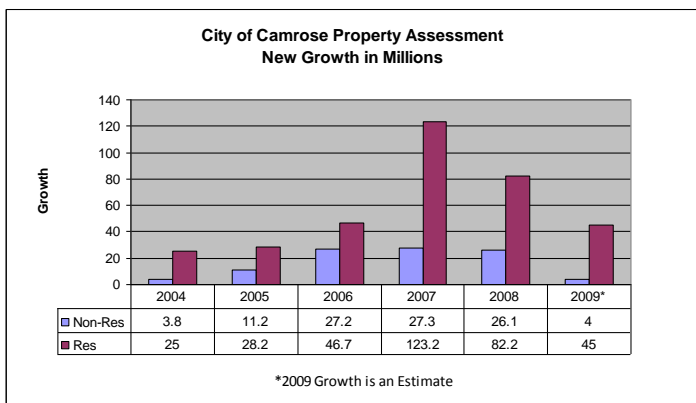
Key Challenges

- Upward pressure on property taxes
- ...Yet tax revenue from growth not funding required services and infrastructure
- Increases to off site levies and development charges-may discourage development
- Higher expectations from citizens
- Cost of government regulations
- Debt levels and debt servicing



Key Challenges

- Assessment growth has slowed



Key Challenges



- Self sustaining utilities (water, sanitary sewer, solid waste). Example is need for Waste Water Treatment Plant at estimated cost of \$50 M. Total annual Sanitary Sewer operating budget is \$2.5M.
- Community security and safety (Krotch Rocket).
- Competitive nature of some grant processes with federal or provincial government.
- Core infrastructure costs - (eg. transportation, underground, storm sewer).

Key Challenges



- Facility planning (e.g. City Hall, Performing Arts Centre, Public Works)
- Example City Hall cost of \$ 15.7M using \$10.7M of projected MSI funds. Current year MSI capital is \$1.2M and based on Government target for MSI in 2010 budget will increase to \$4.1M. Is it prudent to proceed when funds are dependant on annual budget approval ? City Hall can't be half built.

What New Resources are Needed



- Firstly, ensure existing resources by other orders of government are directed to Council priorities City ask: Building Canada Fund application for \$3M (\$13.5M from Province, City, County, University, and private sector) for \$16.5M Performing Arts Centre.
- City receive: \$2.2M from Canada through CAF to a downtown theatre renovation with total value of \$4.4M. Council supports this worthwhile project with \$500K MSI grant. CAF Application from non-profit group. No notice or consultation by Government with City.

What New Resources are Needed



- Ensure existing resources are retained (e.g. Police cell holding agreement advised substantially overfunded for ten years when prisoner numbers have increased by 20%. Cost of guards not covered let alone other costs.) or there is at least fair compensation.
- Another example of maintaining existing resources is Camrose and Area Lodge Authority (health care responsibility?) . Lack of provincial funding resulted in reserve usage plus \$100 monthly rent increases to residents.

What New Resources are Needed



- Streamline funding programs
- Make funding more stable and predictable
- Better transparency of funding from other orders of government

Regional Concerns



- Many positive agreements and initiatives with Camrose County (Fire, Emergency, Water, Recreation, Landfill)
- Regional planning-impact of Land Use Framework
- Fair sharing of service costs provided by City
- Outside Capital Regional area-pro or con

Regional Concerns



- Location in rural Alberta and getting on the radar
- Economic development (eg. regional training initiative of target group and lack of cooperation)
- Effect of other communities and land owners upon Battle River Watershed (Dried Meat Lake)
- Annexation requirements and inter municipal development plans

The Future?



- More regional coordination, integration of services and cost sharing
- Better respect and recognition of role and priorities of local government
- Incentives for even better regional cooperation
- We can do better



Big Valley Jamboree- Together Stronger



- On Saturday, August 1 a storm descended upon Camrose in the midst of BVJ
- Tragically one person, Donna Moore, lost her life. There were injuries and the concert was cancelled
- Many thanks to other communities for your support and resources offered to our City, Camrose Regional Exhibition, Police Service, Fire Service and all emergency responders
- Look forward to BVJ in 2010