

OPERATING BUDGET

4.8% annual tax increase assuming 1.0% growth in assessment base (2015 & 2016) includes:

- 2.8% impact due to Major Projects (Event Centre, Family Leisure Centre, Airport Expansion) offset by cost savings from Compressed Natural Gas conversion and investment in renewal of Fleet assets.
- 1.0% impact due to incremental effect for Aging Infrastructure Replacement Plan
- Personnel net increase of 2.6 Full Time Equivalent Positions (2015-2016)

CAPITAL BUDGET (including Major Operating Expenses)

Total Capital Outlay \$34.9 million (2015) and \$51.1 million (2016)

Council Strategic Priority 1 - Economic Development (\$37.4 million)

- Downtown Development Incentive Program Phase II
- Downtown Streetscape Enhancements
- Box Springs Road Intersection Upgrades
- New Event Centre (unspent)
- Air Service Attraction, Retention & Design

Council Strategic Priority 2 – Infrastructure & Amenities (\$86.8 million)

- Airport Runway, Taxiway & Terminal Ramp Rehabilitation / Expansion
- Aging Infrastructure Replacement
- Firehalls # 1 & 2 Relocation
- Northwest Storm Trunk A Design & Construction
- Flood Protection
- Compressed Natural Gas (CNG) Vehicles

Council Strategic Priority 3 – Social Wellness (\$31.8 million)

- Campground Sites Upgrades Expansion
- Recreational Development adjacent to South Saskatchewan River
- New Seniors Centre – Planning
- Family Leisure Centre Expansion (unspent)
- Grant to Not For Profit Organizations

Council Strategic Priority 4 – Image and Profile (\$1.3 million)

- Tourism Marketing RFP
- 2016 Alberta Winter Games
- Saamis Tepee Storyboard
- Kiwanis Park, Lions Park and Jeffries Park Kinsmen Ball Complex Upgrades
- Family Leisure Centre Signage
- Lawn Bowling Facility Upgrade

Council Strategic Priority 5 & 6 – Fiscal Management and City Government (\$4.3 million)

- Value for Money Audit
- Municipal Census
- OH&S Legislation Staff Training
- Enterprise Information Systems