

TOWN OF ST. PAUL Expenses Top 10 Areas

The Town of St. Paul incurs expenses (\$21,933,783 in 2025's Interim Budget) for several different reasons. These expenses include Utilities, Personnel Wages & Benefits, Office and Janitorial Supplies, Parts & Repairs, Fuel & Additives, Contracted Services, Transfers to Other Governments, Debt/Lease Payments, Software Fees, Memberships, Community Support, Requisitions, Professional and Legal Fees, Road Rehabilitation, Transfers to Capital Reserves and other costs.

The Top 10 expense areas for 2025 if broken down further would be:

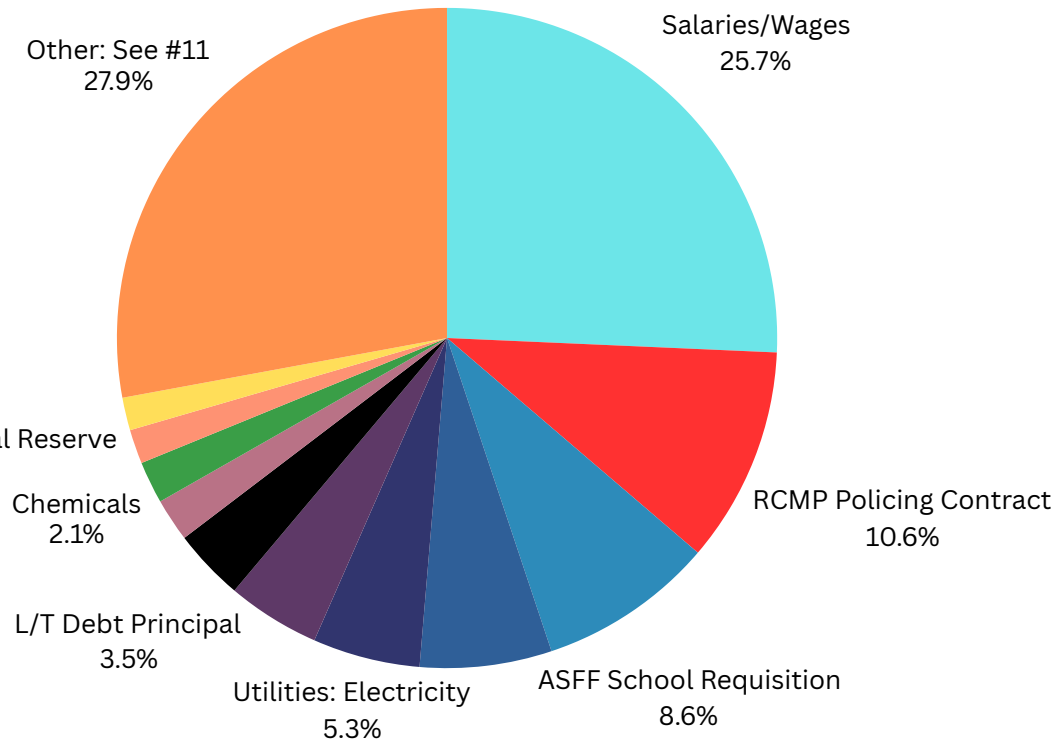
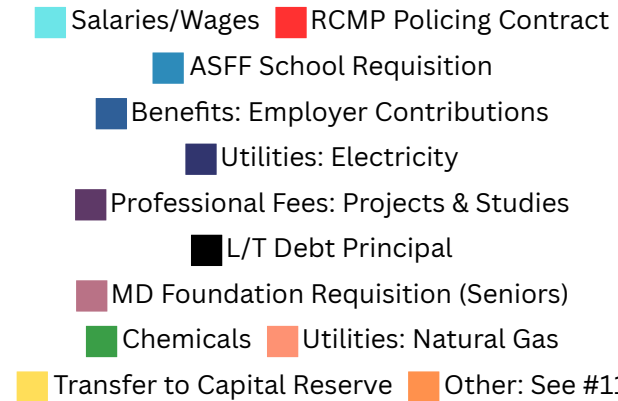
1. \$5,636,495 ▪ Wages for Personnel
2. \$2,318,118 ▪ RCMP Policing Contract (Only what we pay in our contract, does not include Administrative Staff or other expenses such as office supplies)
3. \$1,888,129 ▪ Alberta School Foundation Fund Requisition (This is the ASFF requisition seen on Tax Invoices)
4. \$1,415,670 ▪ Benefits (Employee & Council Benefits)
5. \$1,152,539 ▪ Electricity
6. \$999,598 ▪ Professional Fees (\$939,598 is a Strategic Transportation Infrastructure Program Grant that is for the Airport Project)
7. \$769,081 ▪ Long Term Principal Debt Payments (Does not include interest or lease payments)
8. \$462,645 ▪ Regional Seniors & Affordable Housing Requisition (This would be the MD of St. Paul Foundation requisition on Tax Invoices)
9. \$452,820 ▪ Chemicals (Incl. chemicals used in Water & Wastewater Treatment, Road Maintenance, and Facilities such as the Aquatic Center & Arenas)
10. \$367,683 ▪ Natural Gas
11. Other ▪ This includes but is not limited to fuel, advertising, repairs & maintenance, marketing, community support, public celebrations (ie. Canada Day), memberships, etc.

A few more notable expenses would be:

- \$351,918 ▪ Transfer to Capital Reserve (incl. the new Water & Sewer Capital Replacement Charges \$281,958 amongst other transfers)
- \$350,000 ▪ Road Rehabilitation
- \$318,187 ▪ Insurance Premiums
- \$216,617 ▪ Interest on Debentures
- \$151,000 ▪ Library Budget
- \$122,514 ▪ Write-Off of 50% of the Provinces Property Taxes

Questions or Concerns?

Contact Steven Jeffery, CAO, at 780-645-1764 or Mitchel Bachelet, CFO at 780-645-1761



TOWN OF ST. PAUL Revenues Top 10 Areas

The Town of St. Paul collects revenues (\$22,034,989 in 2025's Interim Budget) from a variety of sources. These sources include Property Taxation, Penalties & Fines, Rental Income, Permit Fee Revenue, Grants from other Governments, Sale of Goods & Services, Reimbursements & Rebates, Service Charges, and other miscellaneous revenues.

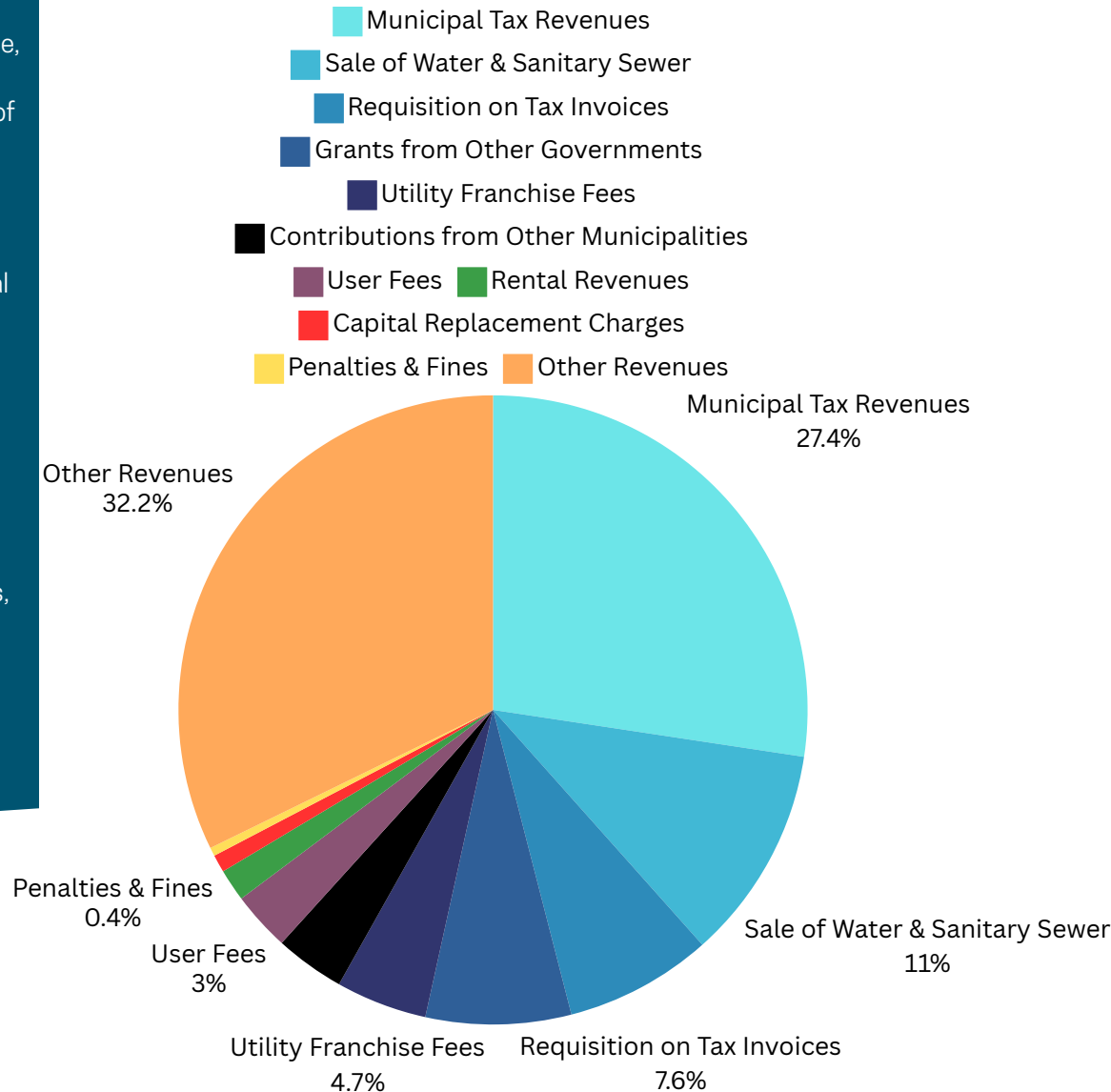
The Top 10 Revenue generating areas for 2025 if broken down further would be:

1. \$8,498,357 ▪ Municipal Tax Revenues (Incl. residential, non-residential, mobile home, linear, federal, and (provincial taxes at 50%))*
2. \$3,423,215 ▪ Sale of Water & Sanitary Sewer (Metered water/sewer in Town, sale of Bulk water, Sale to Elk Point Commission)
3. \$2,350,774 ▪ Requisitions on Tax Invoices (These would be the Alberta School Foundation Fund and Regional Seniors & Affordable Housing (MD of St. Paul) requisitions)
4. \$2,317,874 ▪ Grants from other Governments (Incl. annual Local Government Fiscal Framework Operating grant and Policing Grant as well as other various situational grants such as the Strategic Transportation Infrastructure Program grant for the airport for \$939,598)
5. \$1,454,492 ▪ Utility Franchise Fee Revenues (Apex and ATCO)
6. \$1,111,910 ▪ Contributions from Other Municipalities (Incl. various Bi-Lateral and Multi-Lateral cost share agreements)
7. \$942,930 ▪ User Fees (Includes user fees at the Golf Course, Aquatic Center, Campgrounds, etc.)
8. \$515,100 ▪ Rental Revenues (Incl. leases at the Wellness Center, Facilities Rentals, and Land Leases)
9. \$281,958 ▪ Capital Replacement Charges (Water & Sewer Capital Replacement Charges collected on utility bills)
10. \$136,100 ▪ Penalties & Fines (Penalties on Taxes and Utilities, NSF Fees, By-law fines, and misc. fees)

2024's budgeted Municipal Tax Revenues were \$8,347,955. This results in an increase in 2025 Municipal Tax Revenues of 1.8% over 2024.

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What does this mean for the average homeowner in St. Paul?

The average assessment of a residential property in St. Paul is right around \$250,000.

For an Average Residential Taxpayer in 2025, based on interim budget projections, they may see the following changes:

- A 2% decrease in Assessment based on early indications (\$250,000 property now assessed at \$245,000)
- A 3% Increase in the Municipal Tax Rate from 9.9218 to 10.2203 per \$1,000 of Assessment
- An increase in the Regional Seniors & Affordable Housing Requisition (MD of St. Paul Foundation) from 0.4996 to 0.7111 per \$1,000 of assessment
- The Alberta School Foundation Fund Requisition isn't changing that we know of, but the rate would change slightly to ensure the same total is collected at the end of the year. Assume same amount paid in 2025.

What does this look like on a Tax Notice?



	2024 Tax Invoice	2025 Tax Invoice	Year over Year %
Assessment	\$250,00.00	\$245,00.00	-2.0%
Municipal	\$2,480.45	\$2,503.97	0.95%
Alberta School Foundation Fund Requisition	\$643.77	\$643.77	0.00%
Regional Seniors & Affordable Housing Requisition	\$124.90	\$174.22	39.49%
Total Tax Invoice	\$3,249.12	\$3,321.96	

This amounts to a total increase on the average residential property of \$72.84 or 2.24%, with most of the increase being the result of a higher Regional Seniors & Affordable Housing requisition (MD Foundation).

***Not every property assessment will go down in value by 2%. Some will go down by more and some will remain unchanged or even potentially go up based on work done, market, or other factors.**