



2018 Budget Highlights



On April 30, 2018, Beaver County Council approved the 2018 budget. This is the budget upon which the 2018 tax notices are based.

The 2018 budget meets all requirements of the *Municipal Government Act* – it includes current year operating and capital expenditures, payment of legislated requisitions, and is balanced.

The budget reflects the priorities of Council as identified during budget and strategic planning discussions, and considers what it heard from you – the resident and taxpayer.

It also reflects Council's desire to maintain a municipal mill rate that is the same as 2017. This goal was met, however due to factors beyond Council's control, your taxes may not be the same as last year.

Requisitions from the Provincial Government (school taxes) and from Beaver Foundation (seniors' housing) increased (in most cases). Property assessments also changed (e.g. market value increases).

These changes impact the overall mill rate and as a result, the total tax bill will not be the same as 2017.



Information Regarding the 2018 Budget

Where is the money being spent?

The County's 2018 budget is a total of \$25,011,965. The amount spent in various areas is as follows:

Council	323,291
General Administration	1,481,173
Assessment	545,211
Allowance for Uncollectible Taxes	678,304
Financial Services	457,262
Communication & Special Events	298,087
Health & Safety	103,044
Community Peace Officer	412,378
Fire Protection	849,358
Public Works & Utilities	15,601,264
FCSS	117,626
Adult Learning	142,372
Planning and Development	1,284,275
Agriculture	996,259
Campgrounds	396,475
Libraries	217,487
Partnerships with Other Groups	60,001
Grants to Town and Villages	272,728
Grants to Ag Societies	90,657
Grants to Organizations	684,713
Total	\$25,011,965



How are we going to pay for it?

To fund the budget, the County will access grants (\$5,967,145), reserves (\$4,421,119), and other revenue (\$1,233,855). The balance (\$13,389,846) will be raised by taxes.

Almost all properties must pay property taxes. There are a few exceptions such as Federal and Provincial lands. On all taxable properties, the following municipal taxes are levied:

Tax Classification	Amount of Taxes
Residential	2,752,953
Non-Residential (businesses, shops, etc.)	2,240,998
Farmland	1,928,908
Linear (powerlines, pipelines, railways, etc.)	4,934,428
Machinery and Equipment (wellsites, etc.)	1,532,559
TOTAL	\$13,389,846



What's in the budget for me?

The 2018 budget includes the following projects:

- ✓ 560 miles of gravelling
- ✓ 6 miles of hard-surfacing (soil cement & chip seal)
- ✓ 6 miles of re-oiling
- ✓ Bridge design at SSE 25-49-15-W4 and construct new bridges at WNW 33-49-18-W4 and WNW 2-47-14-W4
- ✓ Energy upgrades at the Ryley Grader Shed and Shop, and the Paragon Theatre in Holden
- ✓ Asset management plan
- ✓ Intermunicipal collaboration frameworks to enhance partnerships with towns and villages
- ✓ Rural crime prevention forum
- ✓ BMS waste bin program
- ✓ Equity Industrial Park development – storm water management and solar park business plan
- ✓ 1000 miles of weed control, in addition to spot spraying where needed
- ✓ Roadside mowing in west end only
- ✓ Roadside brushing
- ✓ Beaver bounty program
- ✓ Boat launch (completion) at Camp Lake

\$5,438,093 of capital expenses are included in the 2018 budget. The majority of the expenses are funded from grants (Beaver Municipal Solutions and MSI) and reserves. \$840,000 of tax dollars will be spent on the capital program.

Capital expenses include:

- \$45,000 for administration equipment
- \$60,000 for a Community Peace Officer vehicle
- \$102,687 for energy upgrades at the Ryley Grader Shed and Shop, and the Paragon Theatre in Holden
- \$1,324,590 for public works vehicles and equipment
- \$1,220,000 for new bridges
- \$1,620,816 for road construction
- \$900,000 for continued development of the Equity Industrial Park
- \$165,000 for campground development, including a boat launch at Camp Lake

How does the County partner to provide services to residents?

Collaboration with other organizations can be an efficient way for the County to provide services to its residents. The County has a long history of working with its urban neighbours (towns and villages) and other organizations to provide essential as well as quality-of-life services including fire protection and emergency management, family and community support services, and library and recreation services.

The 2018 budget includes \$2,283,770 for grants to various organizations. The County provides some direct funding, but in the case of services that are used by both rural and urban residents, it shares costs using a population-based formula. The County has agreements with each urban municipality to share costs. Each agreement specifies the services that are cost-shared (not all are cost-shared). In the 2018 budget, the County will spend \$1,436,579 towards these partnerships.

The County contributes to:

- ▶ Operating costs of specified shared services
- ▶ Operating and capital costs of Beaver Emergency Services Commission (BESC)

The formula for sharing operating costs and BESC capital is based on population within the service area. Capital cost-sharing for other shared services is determined on a request-by-request basis.

The cost distribution for the Beaver Foundation requisition and the BESC grant is:

Population

Beaver County	59.63%	5905
Town of Tofield	21.02%	2081
Village of Ryley	4.88%	483
Village of Holden	3.53%	350
Town of Viking	10.94%	1083

The cost distribution for recreation and library grants is:

Population

		County	Urban
Tofield Service Area	62.38%	3451	2081
Ryley Service Area	47.33%	434	483
Holden Service Area	74.95%	1047	350
	72.38% (recreation)	917	350
Viking Service Area	47.32%	973	1083
	50.46% (recreation)	1103	1083

The amount budgeted for 2018 in each Recreation area follows:

Town of Tofield and Ag. Society	\$90,891 or \$26.34 per County resident served
Village of Ryley and Beaver Heritage Ag. Society	\$36,991 or \$85.23 per County resident served
Village of Holden and Holden Ag. Society	\$43,903 or \$47.88 per County resident served
Town of Viking and Viking Ag. Society	\$149,000 or \$135.09 per County resident served

The cost distribution for FCSS (Family and Community Support Services) is:

Tofield Service Area:

Population

Tofield	32.34%	2081
Ryley	7.51%	483
Beaver County	60.15%	3870

Viking Service Area:

Population

Viking	24.69%	1083
Holden	6.22%	350
Beaver County	69.09%	2035



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