



# 2018 Interim Budget Communique



Beaver County Council has approved an interim budget for 2018. This is not the final budget.

Provincial legislation requires that municipalities approve a budget for each year prior to December 31 of the previous year. The interim budget meets this requirement and allows the County to operate until a final budget is approved in April.

The final budget will be approved after all information regarding the County's assessment base is known and it may change. For example, shortly after approving the 2018 interim budget, Council was made aware of a significant decrease in linear property assessment (which is assessed by Municipal Affairs).

Linear property assessment (pipelines, gas wells, powerlines, telecommunications, etc.) is a significant contributor to the County's tax base. The recently announced decrease results in a corresponding decrease in the taxes received from linear taxpayers. The impact of this change is a reduction in expected taxes of approximately \$500,000.

This information was received after the 2018 interim budget was approved and will be considered in the final budget deliberations in the Spring. Program spending may have to be adjusted to compensate for this loss in tax revenue.



## Information Regarding the 2018 Interim Budget

(Note: this information was prepared before the change in linear assessment)

### Where is the money being spent?

The County's 2018 interim budget is a total of \$25,109,001. The amount spent in various areas is as follows:

Council	311,197
General Administration	2,207,197
Assessment	510,512
Financial Services	451,512
Communication & Special Events	295,174
Health & Safety	97,772
Community Peace Officer	404,070
Fire Protection	826,140
Public Works & Utilities	15,984,853
FCSS	117,626
Adult Learning	145,447
Planning and Development	1,265,775
Agriculture	1,233,652
Campgrounds	407,275
Libraries	219,852
Partnerships with Other Groups	84,000
Grants to Town and Villages	246,789
Grants to Ag Societies	90,657
Grants to Organizations	209,501
<b>Total</b>	<b>\$25,109,001</b>



### How are we going to pay for it?

To fund the budget, the County will access grants (\$5,837,388), reserves (\$4,277,646), and other revenue (\$1,199,265). The balance (\$13,794,702) will be raised by taxes.

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

Tax Classification	Amount of Taxes
Residential	2,728,351
Non-Residential (businesses, shops, etc.)	2,138,086
Farmland	1,929,945
Linear (powerlines, pipelines, railways, etc.)	5,497,146
Machinery and Equipment (wellsites, etc.)	1,501,174
<b>TOTAL</b>	<b>\$13,794,702</b>



## ***What's in the budget for me?***

The 2018 budget includes the following projects:

- ✓ 560 miles of gravelling
- ✓ 20 miles of shoulder pull
- ✓ 21 miles of dust control, in addition to cost-shared residential dust control program
- ✓ 8 miles of hardsurfacing (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
- ✓ Asset management plan
- ✓ Municipal Sustainability Plan initiatives (TBD)
- ✓ Intermunicipal collaboration frameworks to enhance partnerships with towns and villages
- ✓ 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 in east end only
- ✓ Beaver bounty program
- ✓ Boat launch (completion) at Camp Lake

\$6,474,025 of capital expenses are included in the 2018 budget. The majority of the expenses are funded from the grant received from Beaver Municipal Solutions, reserves, and a Provincial Government grant. \$973,167 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
- \$100,000 for energy upgrades at the Ryley Grader Shed
- \$1,225,000 for public works vehicles and equipment
- \$1,100,000 for new bridges
- \$2,859,025 for road construction
- \$975,000 for continued development of the Equity Industrial Park
- \$30,000 for agricultural mowing equipment
- \$80,000 for campground development

## ***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 County provides some direct funding towards these services, but shares the majority of costs using a population-based formula. In the 2018 budget, the County will spend \$1,516,114 towards these partnerships. 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)

The County contributes to:

- ▶ Operating costs of specified shared services
- ▶ 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	\$89,952 or \$26.07 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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