



# **2019 BUDGET**

**Final**

**April 17, 2019**



# Assessment Base

Assessment Class	2017 Assessment for 2018 Tax Year (\$)	2018 Assessment for 2019 Tax Year (\$)
<b>Farmland</b>	114,205,420	114,193,060
<b>Residential</b>	623,505,820	633,683,680
<b>Non-Residential</b>	61,631,070	59,190,870
<b>Non-Residential (DIP *)</b>	39,731,820	24,282,810
<b>Linear (DIP *)</b>	280,404,070	281,699,610
<b>Railway (DIP *)</b>	25,909,410	27,888,740
<b>Machinery &amp; Equipment</b>	3,240,360	3,245,380
<b>Machinery &amp; Equipment (DIP *)</b>	83,982,050	74,743,990
<b>Grants-in-Lieu</b>	208,720	1,387,230
<b>TOTAL</b>	<b>1,232,818,740</b>	<b>1,220,315,370</b>

\* DIP is Designated Industrial Property which is now being assessed by the Provincial Government

# 2019 Municipal Budget Summary

Department	2019 Budget	Operating Revenue	Transfer From Reserve	Grants & Other Rev	2019 Tax Levy	2018 Budget	2018 Tax Levy	Budget 2019 - 2018	Tax Levy 2019 - 2018
Council	342,480	0	0	0	342,480	323,291	323,291	19,189	19,189
Administration	4,118,746	608,253	243,222	1,094,838	2,172,433	4,235,544	2,172,702	-116,798	-269
Public Safety	352,334	60,000	10,000	20,000	262,334	401,378	291,378	-49,044	-29,044
Fire Protection	849,358	0	0	0	849,358	849,358	849,358	0	0
Animal Control	11,000	0	0	0	11,000	11,000	11,000	0	0
Public Works (DO)	3,301,738	538,995	436,333	566,667	1,759,743	2,667,922	1,719,650	633,816	40,093
Public Works (GO)	1,975,116	0	30,000	0	1,945,116	1,905,215	1,723,038	69,901	222,079
Public Works (RC)	4,410,831	0	1,130,000	3,280,831	0	2,840,816	0	1,570,015	0
Public Works (RM)	7,376,686	100,000	2,525,500	598,558	4,152,628	8,044,915	4,421,605	-668,229	-268,977
Water	70,700	70,700	0	0	0	70,700	0	0	0
Sewer	69,592	16,000	20,000	0	33,592	59,496	43,496	10,096	-9,904
Waste Management	12,200	4,300	0	7,200	700	12,200	700	0	0
FCSS	137,626	0	0	20,000	117,626	137,626	137,626	0	-20,000
CALP	142,372	7,600	0	134,772	0	142,372	0	0	0
Planning & Develop	602,776	273,558	205,122	72,500	51,596	1,284,275	131,145	-681,499	-79,549
Agriculture	1,144,386	20,000	40,000	236,000	848,386	1,051,511	845,511	92,875	2,875
Recreation & Parks	935,031	265,000	128,000	93,154	448,877	749,860	494,860	185,171	-45,983
Culture	235,057	0	0	0	235,057	224,487	224,487	10,570	10,570
<b>Grand Total</b>	<b>26,088,029</b>	<b>1,964,406</b>	<b>4,768,177</b>	<b>6,124,520</b>	<b>13,230,926</b>	<b>25,011,965</b>	<b>13,389,846</b>	<b>1,076,064</b>	<b>-158,920</b>

# Budget Highlights

	Reserve	Grant	Tax Levy
<b>Administration projects:</b>			
BMS due diligence review		X	
Asset management plan		X	
Strategic planning		X	
Service level/capacity reviews		X	
Intermunicipal collaboration frameworks		X	
<b>Community Peace Officer projects:</b>			
Crime prevention forum			X
Mobile radios	X		
<b>Public Works projects:</b>			
Public works equipment and vehicles	X	X	X

# Budget Highlights

	Reserve	Grant	Tax Levy
<b>Road Construction/Maintenance projects:</b>			
560 miles gravelling			X
Dust control at intersections			X
6 miles soil cement/chip seal		X	
6 miles re-oiling (TBD)		X	
2 additional full-time grader operators			X
Salt/sand shed design	X		
Road construction (east end development)	X		
Bridge design/replacement (NW of Bruce)		X	
<b>Waste Management programs:</b>			
BMS waste bin program		X	

# Budget Highlights

	Reserve	Grant	Tax Levy
<b>Industrial Parks projects:</b>			
EIP promotions	X	X	
VBBP grader shed lot/new subdivision		X	
VBBP waterline & road extension	X		
<b>Agricultural Services projects:</b>			
1000 miles of weed control			X
Roadside mowing in west end			X
Roadside brushing in west end			X
Mower	X		
Water management strategy		X	
<b>Campground projects:</b>			
Improvements at Camp Lake and Nugget Lake	X	X	

# MSP Initiatives

## **GOAL 1 – DIVERSITY THE ECONOMY**

### **OBJECTIVE 1 – DIVERSIFY AGRICULTURE**

#### *Initiative 1 – Develop Niche Crops*

Conduct agriculture opportunities survey including production/products inventory

Facilitate agriculture producers workshop to identify niche product opportunities

#### *Initiative 5 – Attract Processing Investment*

Review County regulation (with urban municipalities) to make it easier for craft brewers to establish facilities

### **OBJECTIVE 3 – ATTRACT AND RETAIN “INDEPENDENTS”**

#### *Initiative 1 – Grow the Number of Home-Based Businesses*

Review home-based business regulation and remove any restrictions

# MSP Initiatives

## **GOAL 2 – STRENGTHEN SOCIAL STRUCTURE**

### **OBJECTIVE 1 – BE A CATALYST FOR HOUSING INNOVATION**

#### *Initiative 1 – Attract Innovative Housing Development*

Review regulation to enable more urbanized subdivision and development

#### *Initiative 2 – Collaborate with Urban Communities to Develop Urban Agriculture Strategies*

Initiate discussion with Strathcona County about their urban agriculture strategy

## **GOAL 3 – SOFTEN ENVIRONMENTAL FOOTPRINT**

#### *Initiative 3 – Enhance Shelterbelt Planting/Preservation and Wetland Preservation*

Conduct communication program to determine interest in alignment with DU or NCC

#### *Initiative 4 – Advance Beaver Hills Conservation*

Continue to participate in the Beaver Hills initiative and serve as a strong advocate for legacy preservation



# MSP Initiatives

## **GOAL 4 – IMPLEMENT LONG-TERM FISCAL FRAMEWORK**

*Initiative 4 – Plan for Long-Term Regional Infrastructure Recapitalization Requirements*

Undertake a municipal infrastructure assessment project

## **GOAL 5 – BE RECOGNIZED AS RURAL GOVERNANCE LEADER**

*Initiative 2 – Achieve Health/Education Excellence*

Hold annual meetings with each school board and health authority to identify issues and opportunities

## Capital Equipment & Road Construction and Source of Funding

	Amount	BMS	Reserve	Fed/Prov Grants	Levy
<b>Peace Officer</b>					
Radios	10,000		10,000		
<b>Public Works</b>					
Salt shed design	50,000		50,000		
Graders (2)	890,000				890,000
Packer	250,000			250,000	
Generator	22,000		22,000		
Construction grader	445,000		128,333	316,667	
Grader packers (2)	60,000		60,000		
Dual drum packer	51,000		51,000		
Vehicle lift	60,000		60,000		
Bumper pull trailer	20,000		20,000		
Pick-up	45,000		45,000		
Road construction (Cty-wide)	2,270,831	837,498		1,433,333	
Road construction (east end)	1,130,000		1,130,000		
Bridge (design & replacement)	1,010,000	252,500		757,500	
<b>Planning &amp; Development</b>					
VBBP grader shed lot/subd	35,000	35,000			
VBBP waterline/road extension	191,000		191,000		
<b>Agriculture</b>					
Mowers	30,000		30,000		
<b>Recreation</b>					
Campground improvements	208,000	80,000	128,000		
<b>Total</b>	<b>6,777,831</b>	<b>1,204,998</b>	<b>1,925,333</b>	<b>2,757,500</b>	<b>890,000</b>

# Grants to Organizations

Department	Type / Organization	Amount
<b>Administration</b>	Beaver Hills Initiative	20,000
	Youth Outstanding / Education / Stelmach	6,500
	Cemetery support	15,000
	Community Support requests	254,970
	Guaranteed grants	31,855
	Town of Viking mediation	25,000
<b>Fire Protection</b>	Beaver Emergency Services Commission	849,358
<b>FCSS</b>	FCSS	115,776
	Health Foundation Support	20,000
<b>Agriculture</b>	Seed Cleaning Plant	30,000
	Battle River Research	10,001
	Various	9,573
<b>Recreation &amp; Parks</b>	Towns & Villages	258,699
	Agricultural Societies	90,657
	Rural Community halls	15,000
<b>Culture</b>	Northern Lights Library and library boards	221,107
	Beaverhill Players	7,000
<b>Total</b>		<b>1,980,496</b>

# MSI Capital Grant

## Summary of Estimated Receipts and Disbursements

	2019	2020
Grant amount carry forward from prior years	100,000	96,324
<b>Receipts</b>		
GoA 2017 -18 Supplementary Estimate (50% for 2018 and 50% for 2019)	801,097	
2019 grant - estimated	895,227	
2020 grant – estimated (based on Cities model of 20% reduction)		1,360,000
<b>Amount available</b>	1,796,324	1,456,324
<b>Disbursements</b>		
Estimated disbursement	(1,700,000)	(1,456,324)
<b>Total Estimated Disbursements</b>	(1,700,000)	(1,456,324)
<b>Carry forward to future years</b>	<b>96,324</b>	<b>0</b>

The MSI Capital Grant program will be replaced in 2021 but no details are known at this time.

# BMS Grant

	Dividend (County)	Dividend (Regional)	Dividend (Other NPO)	Good N'bour	GIL of Taxes	Total
Dec 31/18 Balances	1,022,562	72,750	188,503	21,839	132,453	1,438,106
Re-allocation of unspent funds	410,574	(72,750)	(183,533)	(21,839)	(132,453)	0
Estimated 2019 grants	464,229	232,115	232,115	36,559	132,453	1,097,471
<b>Estimated total available</b>	<b>1,897,365</b>	<b>232,115</b>	<b>237,085</b>	<b>36,559</b>	<b>132,453</b>	<b>2,535,577</b>
<b>Budgeted expenses:</b>						
Office summer student	(4,635)					(4,635)
BMS due diligence review	(50,000)					(50,000)
Strategic planning (short/long-term)	(27,500)					(27,500)
Asset management plan	(79,700)					(79,700)
Service level/capacity reviews	(40,000)					(40,000)
Allowance for unpaid taxes	(293,588)					(293,588)
Cmty support grants		(110,321)	(115,291)	(29,358)		(254,970)
Health & safety training	(15,000)					(15,000)
CPO legal fees	(20,000)					(20,000)
Road construction	(837,498)					(837,498)
Bridge design/replacement	(252,500)					(252,500)
Health Fdn Support grant	(20,000)					(20,000)
EIP promotion	(10,000)					(10,000)
Finalize VBBP subdivision	(54,500)					(54,500)
Water management strategy	(50,000)					(50,000)
V of R recreation grant		(13,154)				(13,154)
Campground improvements	(80,000)					(80,000)
BMS waste bin program				(7,200)		(7,200)
<b>Total budgeted expenses</b>	<b>(1,834,921)</b>	<b>(123,475)</b>	<b>(115,291)</b>	<b>(36,558)</b>	<b>0</b>	<b>(2,110,245)</b>
<b>Estimated available, Dec 31/19</b>	<b>62,444</b>	<b>108,640</b>	<b>121,794</b>	<b>1</b>	<b>132,453</b>	<b>425,332</b>

# Summary of Grants Received

	MSI OPER	ACP	BMS	MSI CAP	FGT	OTHER
<b>ADMINISTRATION</b>						
General operating	205,000					
Office summer student			4,635			2,205
BMS due diligence review			50,000			
ICFs		126,240				
Asset management plan			79,700			
Strategic planning			27,500			
Service level/capacity reviews			40,000			
Allowance for uncoll. taxes			293,588			
Community support grants			254,970			
Health & safety training			15,000			
<b>PUBLIC SAFETY</b>						
CPO legal fees			20,000			
<b>PUBLIC WORKS</b>						
PW equipment				566,667		
Road construction			837,498	1,133,333	300,000	
Bridge replacement			252,500			757,500
Gravelling						598,558

# Summary of Grants Received

	MSI OPER	ACP	BMS	MSI CAP	FGT	OTHER
<b>WASTE MANAGEMENT</b>						
Waste bin program			7,200			
<b>SOC SERVICES and ADULT LEARNING</b>						
Health Foundation grants			20,000			
CALP operating						134,772
<b>INDUSTRIAL PARKS</b>						
EIP promotions			10,000			
VBBP improvements			54,500			
<b>AGRICULTURE</b>						
Agricultural programs						183,500
Toxic Round-Up donations						2,500
Water management strategy			50,000			
<b>REC/CAMPGROUNDS</b>						
Rec funding/campgrounds			93,154			
	<b>205,000</b>	<b>126,240</b>	<b>2,110,245</b>	<b>1,700,000</b>	<b>300,000</b>	<b>1,679,035</b>

## Transfer to Reserve and Source of Funding

Department	Transfer Amount	Purpose	Operating Revenue	Tax Levy
<b>Contingency</b>	325,000	To Contingency reserve	(from ROI) 325,000	
<b>Administration</b>	4,000	For Health & Safety awards	(from WCB rebate) 4,000	
	30,000	For computer hardware/software		30,000
<b>Public Safety</b>	32,500	For equipment/vehicles		32,500
<b>Public Works</b>	495,000	For equipment/vehicles	(from trade-ins) 495,000	
	330,000	For equipment/vehicles		330,000
	75,000	For repaving		75,000
	5,995	Replenish Islet Lake reserve		(from LIT) 5,995
	2,500,000	For Gravel reserve		2,500,000
<b>Water</b>	70,700	Repay West End Truck Fill "loan"	(from WETF fees) 70,700	
<b>Agriculture</b>	80,000	For equipment/vehicles		80,000
<b>Recreation &amp; Parks</b>	35,000	For recreation facilities		35,000
<b>Total</b>	<b>3,983,195</b>		<b>894,700</b>	<b>3,088,495</b>



## Projects Funded from Reserve

	Amount
<b>All Departments – Retirement Allowances</b>	76,000
<b>Administration</b>	
Office furnace replacement	8,810
Transfer to allowance for uncollectible taxes	188,912
Cost-share Town of Viking mediation	25,000
<b>Public Safety</b>	
Mobile radios	10,000
<b>Public Works</b>	
Salt & Sand Shed design	50,000
Equipment/vehicles	386,333
Road construction (east end)	1,130,000
Gravel purchase	2,500,000
<b>Sewer</b>	
Spare pumps	20,000
<b>Planning &amp; Development</b>	
EIP promotion	14,122
VBBP road/waterline extension	191,000
<b>Agriculture</b>	
Mower	30,000
Additional landflood control work	10,000
<b>Recreation &amp; Parks</b>	
Sanitary waste facilities at campgrounds	128,000
<b>Total</b>	<b>4,768,177</b>

## Schedule of Reserve Transactions and Estimated Balances

	Opening Balance Jan 1/19	Budgeted Transfers In	Budgeted Transfers Out	Estimated Dec 31/19 Balance
Administration	1,929,346	66,500	(64,310)	1,931,536
Public Works	2,297,741	3,405,995	(4,121,833)	1,581,903
Water & Sewer	1,501,174	70,700	(20,000)	1,551,874
Planning & Industrial Parks	1,000,000		(205,122)	794,878
Agriculture	200,000	80,000	(40,000)	240,000
Recreation	128,000	35,000	(128,000)	35,000
Contingency	332,515	325,000	(188,912)	468,603
Legislated Reserves	189,432			189,432
<b>Total</b>	<b>7,578,208</b>	<b>3,983,195</b>	<b>(4,768,177)</b>	<b>6,793,226</b>