

Budget Presentation (Financial Plan) 2020

April 22th, 2020



MANITOBA PUBLIC HEARING RULES:

- ❖ Each member of Council must attend a public hearing called by council unless the member:
 - (a) is excused by the other members from attending the hearing;
 - (b) is unable to attend owing to illness,
 - (c) is required under The Municipal Conflict of Interest Act to withdraw from the hearing.
- ❖ The Chair has the right to limit the time taken to present to (10) minutes, after which council may wish to ask questions of the person.
- ❖ All questions must be channeled through the Chair of the hearing.
- ❖ The Chair may decline to hear further presentations, questions or objections where he is satisfied that the matter has been addressed at the public hearing.
- ❖ The Chair may decide which presenters will be heard, if he is satisfied that presentations are the same or similar.
- ❖ The Chair may require any person, other than a member of council, who is in the opinion of the Chair conducting himself in a disorderly or improper conduct, to leave the public hearing and if that person fails to do so, may cause that person to be removed.
- ❖ If a public hearing is adjourned, the council shall provide a public notice of the date, time and place of the continuation of the hearing, unless information is announced at the adjournment of the hearing.



Budget 2020 – Goals

- A reduced budget while accomplishing the needed work of the Town;
- 2019: Mill=22.308
- 2020: Mill=21.278

- Service Charges set in dollars; Wellness Centre \$59.73 (same), Residential Waste \$158.33 (same);

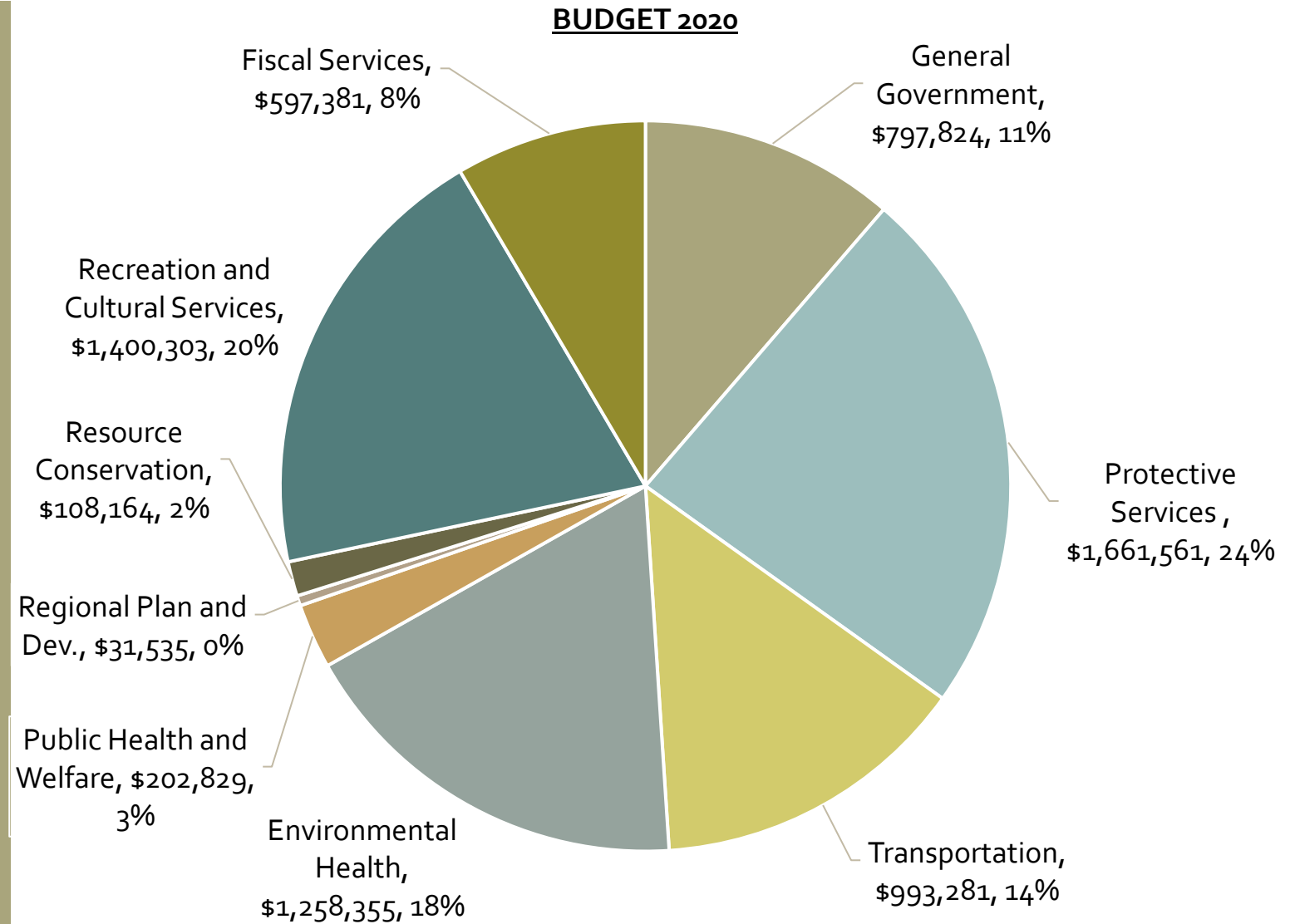
Municipal Taxes and Grants in Lieu of Taxes: \$4,795,411

• General Fund Revenue

Organization	Budget 2019	Budget 2020	\$ Change
From Mill Rates	7,410,950	7,238,826	-172,124
Grant in Lieu	411,648	393,394	-18,254
School Requisition	-2,884,961	-2,836,752	-48,209
Other Rev.	2,739,259	2,747,644	+8,385
Use Acc. Surplus	0	0	0
Trans. from Reserve	0	0	0
Total	7,676,897	7,543,112	-133,785

Organization	Budget 2019	Budget 2020	\$ Change
Gen. Government	757,442	797,824	+40,382
Protective Service	1,499,981	1,661,561	+161,580
Transportation	976,346	993,281	+16,935
Trash/Recycle	1,181,150	1,258,355	+77,205
Public Health	141,687	202,829	+61,142
Regional Planning	37,670	31,535	-6,135
Resource-Indus. Dev	133,005	108,164	-24,841
Recreation	1,621,857	1,400,303	-221,554
Fiscal Services	631,502	597,381	-34,121
Deficit Recovery	39,709	42,808	+3,099
Reserves (Into)	635,570	408,020	-227,550
Allowance Tax Assets	20,978	41,051	+20,073
TOTAL	7,676,897	7,543,112	-133,785

Net Cost of Municipal Activities



Overview – Comparison by Property Values

Residential Property Assessment	2020	Decrease
\$50,000	\$479	\$23
\$100,000	\$958	\$46
\$150,000	\$1,436	\$70
\$200,000	\$1,915	\$93
\$250,000	\$2,394	\$116

Residential Property Assessment	2020	Decrease
\$300,000	\$2,873	\$139
\$350,000	\$3,351	\$162
\$400,000	\$3,830	\$185
\$450,000	\$4,309	\$209
\$500,000	\$4,788	\$232

Commercial Property Assessment	2020	Decrease
\$50,000	\$692	\$33
\$100,000	\$1383	\$67
\$150,000	\$2,075	\$100
\$200,000	\$2,766	\$134
\$250,000	\$3,458	\$167

Commercial Property Assessment	2020	Decrease
\$300,000	\$4,149	\$201
\$350,000	\$4,841	\$234
\$400,000	\$5,532	\$268
\$450,000	\$6,224	\$301
\$500,000	\$6,915	\$335

Capital 2020 P.W.



\$350k PLC Upgrade
\$98k Backhoe



\$300,000 for New Garbage Truck



\$15k Survey Equipment



\$80k Service Truck



Capital 2020
Recreation

\$600,000 for Pool Repair



QUESTIONS?

THANK YOU.