



# CITY OF WEYBURN

## 2016 OPERATING BUDGET

# YEAR IN REVIEW 2015

- Issued building permits with over \$10 million in value



- Repairs to the Government Road Bridge

- Improved drinking water quality from the Nickle Lake Dam
- Improvements to the 16<sup>th</sup> Street Channel and numerous culverts
- Received commitment from the Young Fellow of Weyburn to sponsor \$125,000 towards the renovation of Don Mitchell Paddling Pool
- Agreed to facilitate the management of the Soo Line Museum effective in 2016
- New LED lights at the Tom Zandee Arena
- Upgrades to the compressor at Crescent Point Place

# YEAR IN REVIEW 2015

## UPGRADES AND PURCHASES

- Ladder Truck at the Fire Hall
- 2012 Komatsu Excavator
- New Asphalt Packer/Roller
- New Zamboni
- Airport upgrades to enhance safety and added fuel storage





# BUDGET APPROACH

- To balance the City of Weyburn rate payer's interests with continued growth and prosperity
- To provide a budget that enables growth and balances the Departments' requests to continue to provide a high level of service and programs
- To ensure sustainability TODAY as well as into the FUTURE
- To take into consideration the infrastructure gap and set out short and long term plans addressing the maintenance and replacement of major capital
- To continue to remain comparable in tax policies with other Cities in Saskatchewan



# BUDGET PRESENTATION

**Department Highlights for 2016**

**Department Budget Summary**

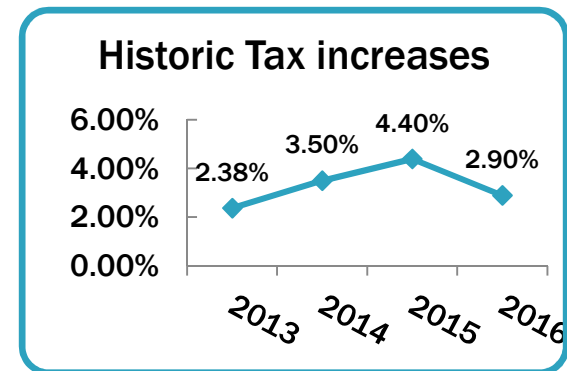
**Effect on 2016 Taxes**



# FINANCE & ADMINISTRATION

## 2016 Highlights

- Proposed property tax increase of 2.9% with NO increase to base tax
- *Decrease in net operating budget of -2.3%*
- Salaries increase of 3.0%
- Decrease in tax incentive programs due to fewer projected projects
- Implement New website
- Invest in IT systems



# POLICE/FIRE

## 2016 Highlights

### POLICE

- Decrease in net operating budget of -0.8%
- Salary increase of 3.0%
- Addition to Fleet
- New IT systems
- Decrease in Federal & Provincial Grants by \$167,000

### FIRE

- Decrease in net operating budget of -2.3%
- Salary increase of 3.5%
- Brigade salary increase of 15.3%
- Finalize Fire Service Agreement with Rural Municipalities

# LEISURE

## 2016 Highlights

- Decrease in net operating budget of -1.2%
- New LED lights and control panel at Crescent Point Place
- New Spray Park at River Park to open in July
- Renovation to Don Mitchell Paddling Pool to be completed by July 1
- New Lights at Jubilee Park and upgrades to the east washrooms
- Acquisition of the Soo Line Museum
- Repoint exterior of the Soo Line Museum
- Pay off various internal loans totaling \$127,300 (CPP & Leisure Centre)
- **Free skating** at Tom Zandee Sports arena every Sunday and weekday afternoons
- **Free swimming** for children and youth every Monday, Wednesday and Friday in the summer





# ENGINEERING & PLANNING

## 2016 Highlights

- Increase in net operating budget of \$180,000
  - New sewage aeration system at the Lagoon
  - Improvements to the Water Treatment Plant as per requirements by the Water Security Agency
- 
- Increase Water & Sewer rates by 10% on January 1
  - Landfill study to determine the current state of liability, maximization of the site and future of the landfill
  - Complete Asset Management study and plan for implementation
  - Development permits continue to be steady however a decrease of \$145,000 to prior years



# WORKS & PARKS

## 2016 Highlights

- Increase in net operating budget of 4.0%
- Pedestrian crossing at 1<sup>st</sup> Avenue and 18<sup>th</sup> Street
- Remove breakaway couplers on street lights to prevent future repairs
- Extensive work on storm channel clearing and maintenance
- Fleet expansion consisting of:
  - Skid Steer
  - Wheeled excavator
  - Extension arm for Komatsu
- Finalize the 5 year Parks plan
- Complete the Bell monument
- Tom Laing Park new washroom structure
- New play space at Elks Park
- Continue with overall City clean-up and painting of signs, railings and hydrants

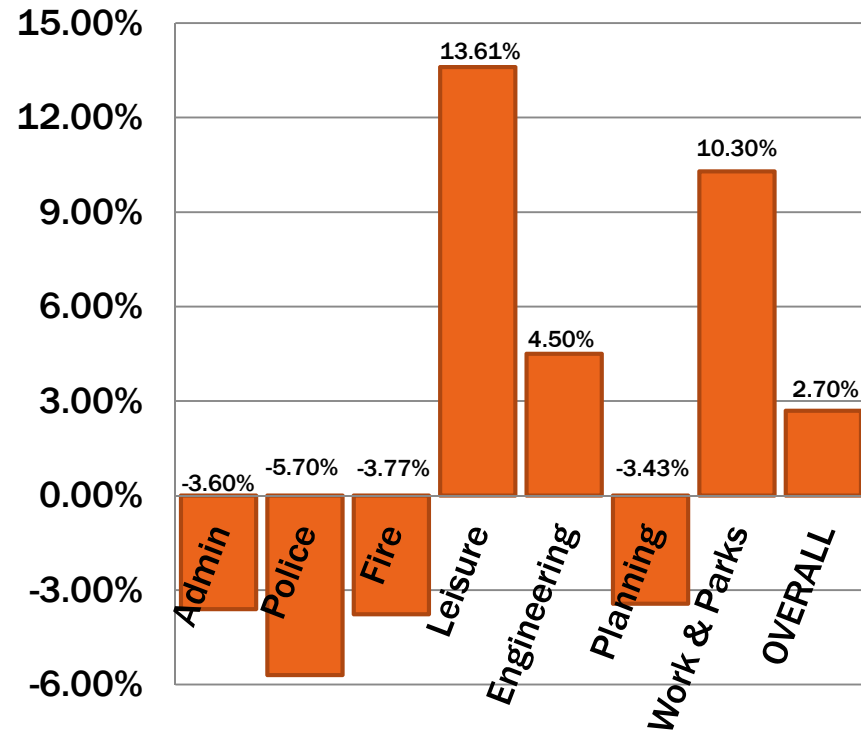




# DEPARTMENT SUMMARY

Administration	-3.60%
Police	-5.70%
Fire	-3.77%
Leisure	13.61%
Engineering	4.50%
Planning	-3.43%
Works & Parks	10.30%
<b>OVERALL INCREASE</b>	<b>2.70%</b>

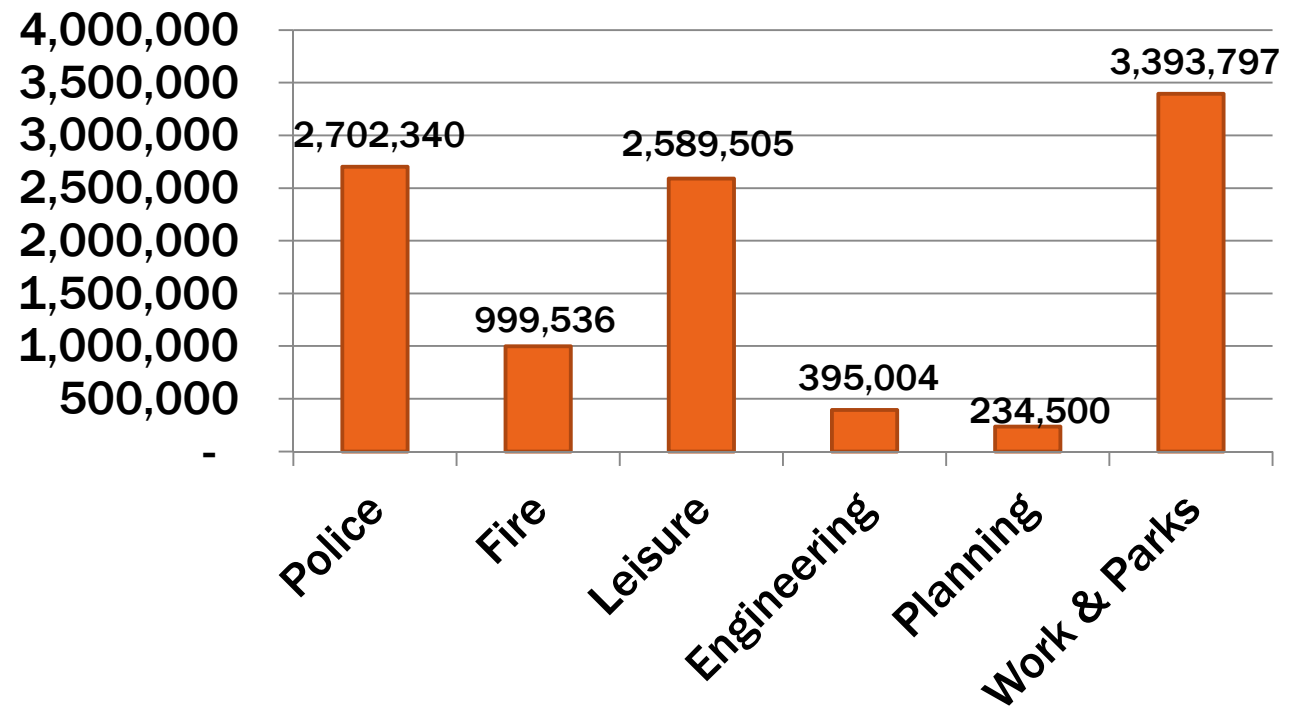
### Budget Expense Change





# DEPARTMENT SUMMARY

## Net Operating Budget





# BASE TAX CALCULATOR

Three main essential services are used in calculating 'base tax' (applied to single family properties - residences/condos):

1. **Police Services**  
*(2016 proposed decrease of 0.8%)*
2. **Fire Services**  
*(2016 proposed decrease of 2.3%)*
3. **Snow removal and street sanding**  
*(2016 proposed increase of 4.3% )*



# BASE TAX CALCULATOR

The percentage of the tax levy that comes from single family dwellings is applied to the total amount of the three essential services net expenses:

	Percentage taxable levy	Number of Properties
Residential percentage	51.94%	3,464
Condominium percentage	9.24%	723
<b>Total percentage</b>	<b>61.18%</b>	<b>4,187</b>



# BASE TAX CALCULATOR

<b>Police, Fire &amp; Snow Expenses</b>	<b>\$4,831,712</b>
<b>Less Police &amp; Fire Revenue</b>	<b>\$736,986</b>
<b>Amount applicable for Base Tax</b>	<b>\$4,094,726</b>
<b>Multiplied by Percentage of tax levy</b>	<b>61.18%</b>
<b>Divided by number of Properties</b>	<b>4,187</b>
<b>Equals Base Tax</b>	<b>598.28</b> <b>(rounded to \$600.00)</b>



# TAX LEVY RESULT

	2014	2015	2016	Increase	% Increase
Base Tax	\$590	\$600	\$600	\$0	0%
Mill rate	3.372	3.620	3.726	0.106 mills	2.9%





# CALCULATION OF RESIDENTIAL PROPERTY TAXES

Using the assessment data from SAMA on a  
\$250,000 assessed value residential home

<b>Taxable assessment of home</b>	<b>RATE</b>	<b>AMOUNT</b>
Home assessed at \$250,000	70%	\$175,000
* Mill rate for City	3.726 mills	\$652.05
* Mill rate for School	5.03 mills	\$880.25
+ Base tax	\$600.00	\$600.00
+ Hospital Levy	\$140.00	\$140.00
Total Tax Levy	Increase	\$2,272.30 \$18.55



# IMPACT ON RESIDENTIAL PROPERTY TAXES

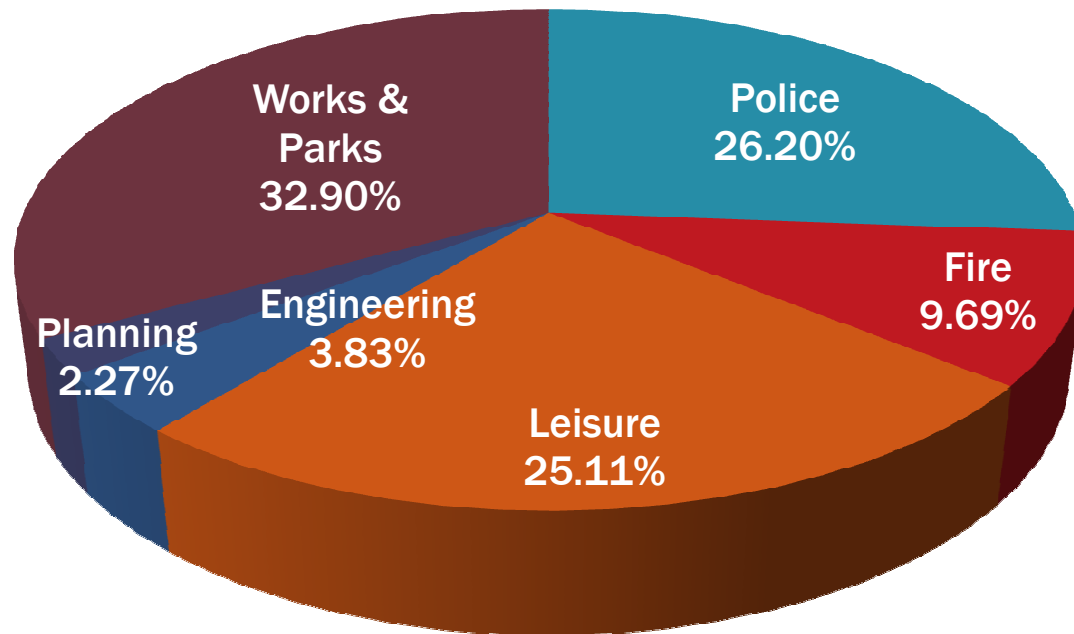
Total tax increase based on \$250,000  
assessment if School Mill rate does not change

	2015	2016	Change
Municipal Tax	\$633.50	\$652.05	\$18.55
School Tax	\$880.25	\$880.25	\$0.00
+ Base tax	\$600	\$600	\$0.00
+ Hospital Levy	\$140	\$140	\$0.00
Total \$ Increase	\$2,253.75	\$2,272.30	\$18.55
Total % Increase			0.8%



# WHERE ARE TAX DOLLARS SPENT

## Total Net Budget by Department





# WHERE ARE YOUR TAX DOLLARS SPENT

Municipal Tax dollars based on \$250,000 assessment (\$652.05+\$600.00)

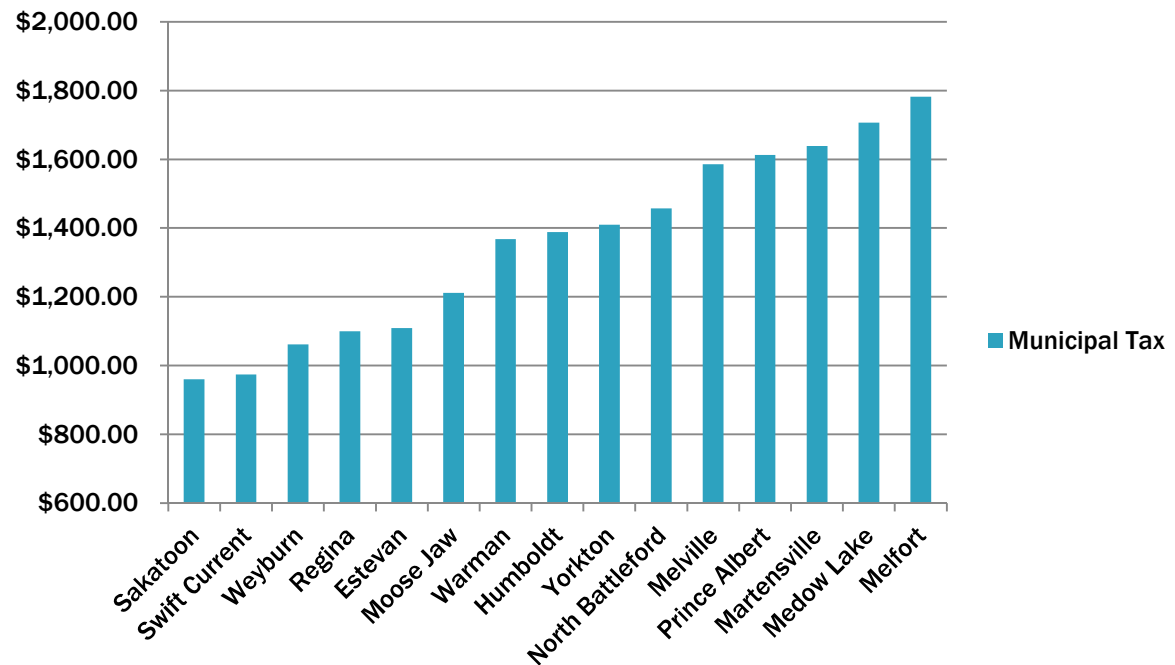
Department	2016 Total	Per month
Police	328.02	27.34
Fire	121.33	10.11
Leisure	314.33	26.19
Engineering	47.95	4.00
Planning	28.46	2.37
Work & Parks	411.96	34.33
Total	\$1,252.05	\$104.34



# WHERE ARE YOUR TAX DOLLARS SPENT

2014 Tax dollars based on \$200,000 assessment value  
(based on CFIB report Nov. 2015 news release)

## Municipal Tax - Residential

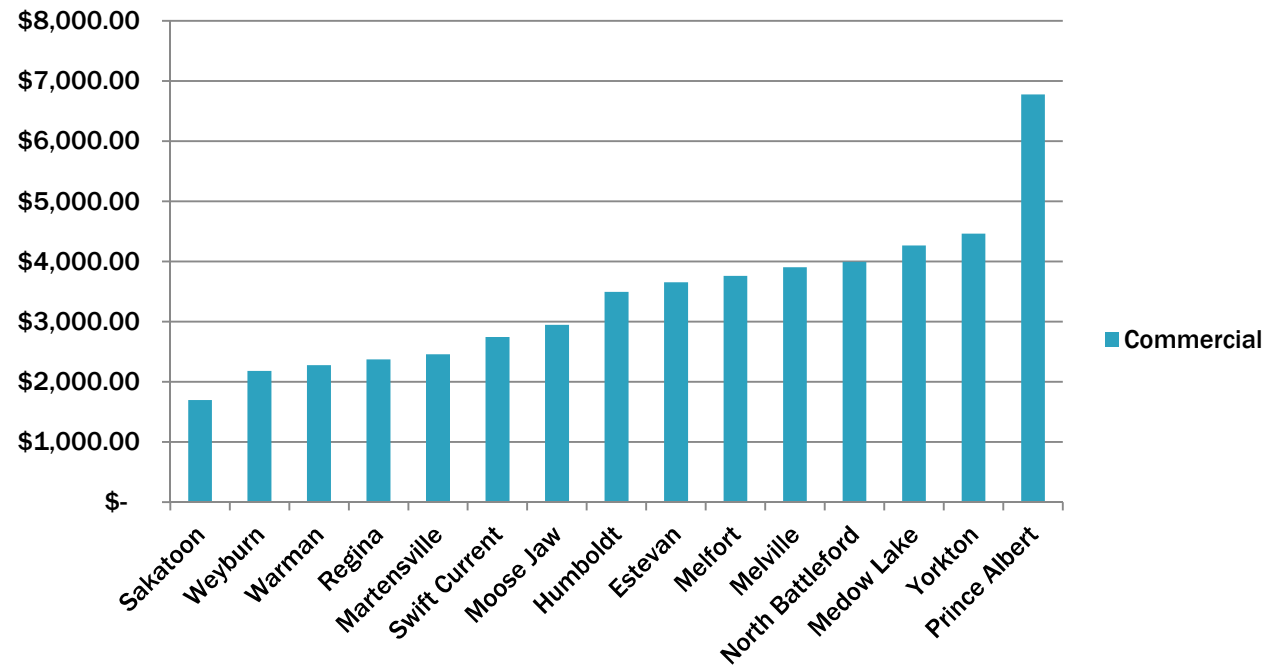




# WHERE ARE YOUR TAX DOLLARS SPENT

2014 Tax dollars based on \$200,000 assessment value  
(based on CFIB report Nov. 2015 news release)

## Municipal Tax - Commercial





# 2016 SUMMARY

- **Balance** the City of Weyburn rate payer's interests through growth and prosperity
- **Sustainability** today and into the future
- **Growth** through a balanced budget while providing a high level of service
- **Reduce** the Infrastructure gap by setting short and long-term goals
- **Comparable** and competitive to other Saskatchewan Cities
- **Propose a 2.9% increase evenly across all property classes.**

QUESTIONS?

