

2019 BUDGET



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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 maintain tax policies that keep Weyburn competitive with other Saskatchewan cities

2018 Highlights

Administration/Finance

- Upgrades to reception area at City Hall
- Fiber Optic InfiNET upgrades and phone system upgrades
- Advancements in Public Relations and Safety
- Grants obtained for Transit for the Disabled (Care-a-Van Society) operating and bus purchase
- Grant of \$10,000 given to Nickle Lake Board

Police

- Purchase new patrol vehicle
- Upgrades to front counter at Police Station

Fire

- Purchase New Pumper Truck
- Refinished truck bay floor



Leisure/Facilities

- Planning of proposed Weyburn Recreation & Culture Centre (WRCC)
- Planning for proposed Fleet Storage Facility
- Provide funding of \$362,949 to SE Regional Library
- Provide funding to Weyburn Public Library's operations and facility maintenance
- Provide Sask Lottery funding to local organizations



Engineering & Planning

- New lights on 2nd Street



Public Works & Parks

- Government Road & 5th Ave water main replacement



Fleet

- Purchased:
 - Road grader
 - MF Tractor
 - Street sweeper

Utilities including Water Treatment Plant & Landfill

- City wide water meter replacement & Lead line replacement
- Construction of New Reservoir (80% complete)
- Lagoon Dredging

New Reservoir (capacity of 13 million litres)



2019 Budget Highlights

Administration

- IT Server upgrades
- Transfer City Pension to MEPP
- Grant of 13,000 obtained for Transit for the Disabled operating expenses
- Grant of \$10,000 given to Nickle Lake Board
- Asbestos study on all City Buildings

Police

- Purchase new patrol vehicle
- Implement new CSO position
- Upgrades to interior rain water leaders on building

Fire

- Replace Ground Radios

Leisure/Facilities

- Replace outdoor pool liner
- Proposed construction of Weyburn Recreation & Culture Centre (WRCC)
- Continued planning for proposed Fleet Storage Facility
- Funding of \$370,125 provided to SE Regional Library
- Provide funding to Weyburn Public Library operations and facility
- Provide Sask Lottery funding to local organizations

Engineering & Planning

- Planning and initial phase of New City Entrance Signs
- Launch asset management project
- Development of an Official Community Plan

Public Works & Parks

- River Park entrance feature (carried over from 2018)
- City parking lot revitalization
- Replace salt & sand storage shed in Works yard
- Government Road, Sims & 16th Street asphalt
- Mergens Street water main replacement

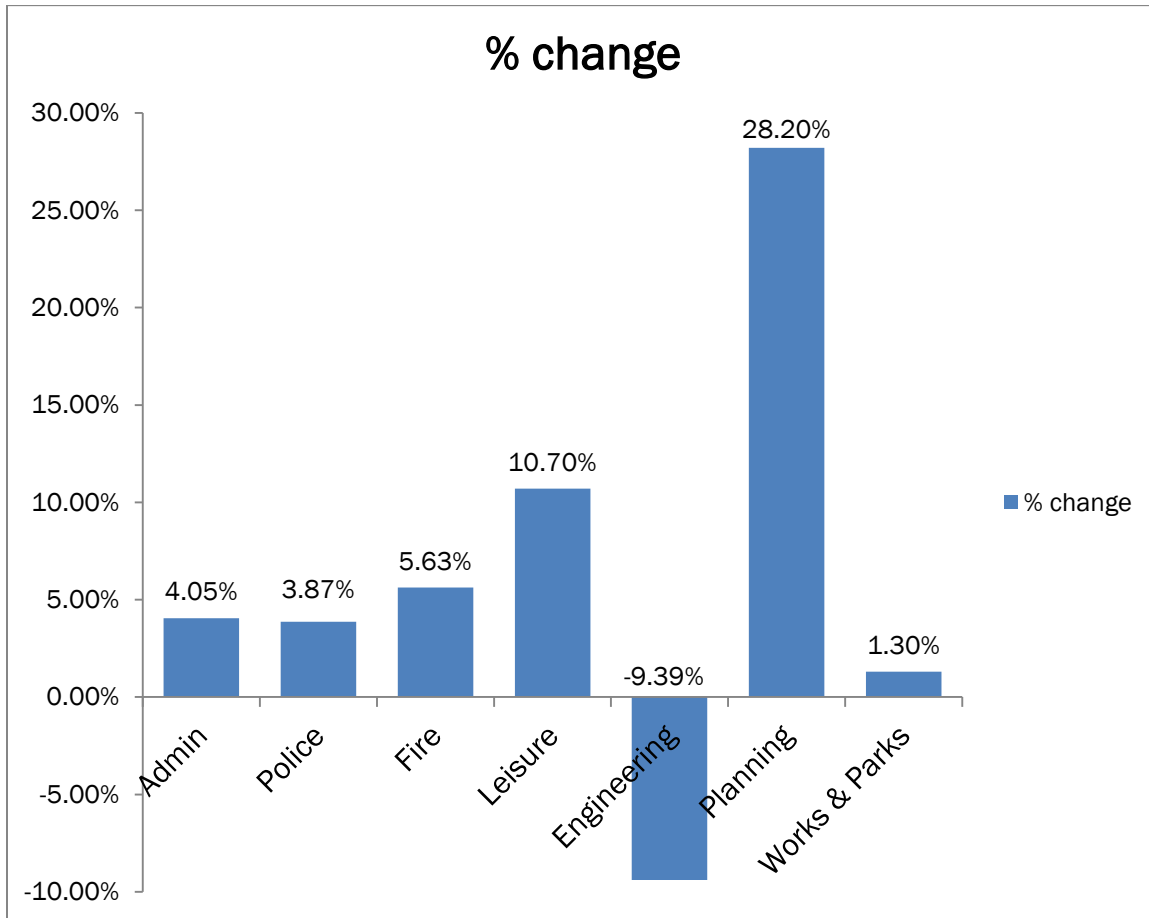
Fleet

- Purchases:
 - Front end loader
 - 1 Ton Welding Truck
 - Tree & brush chipper
 - Refuse bin roll-off Truck

Utilities including Water Treatment Plant & Landfill

- Complete construction of new 13 million litre Reservoir
- Phase 1 of Landfill redevelopment project

Departmental Budget Expense Change

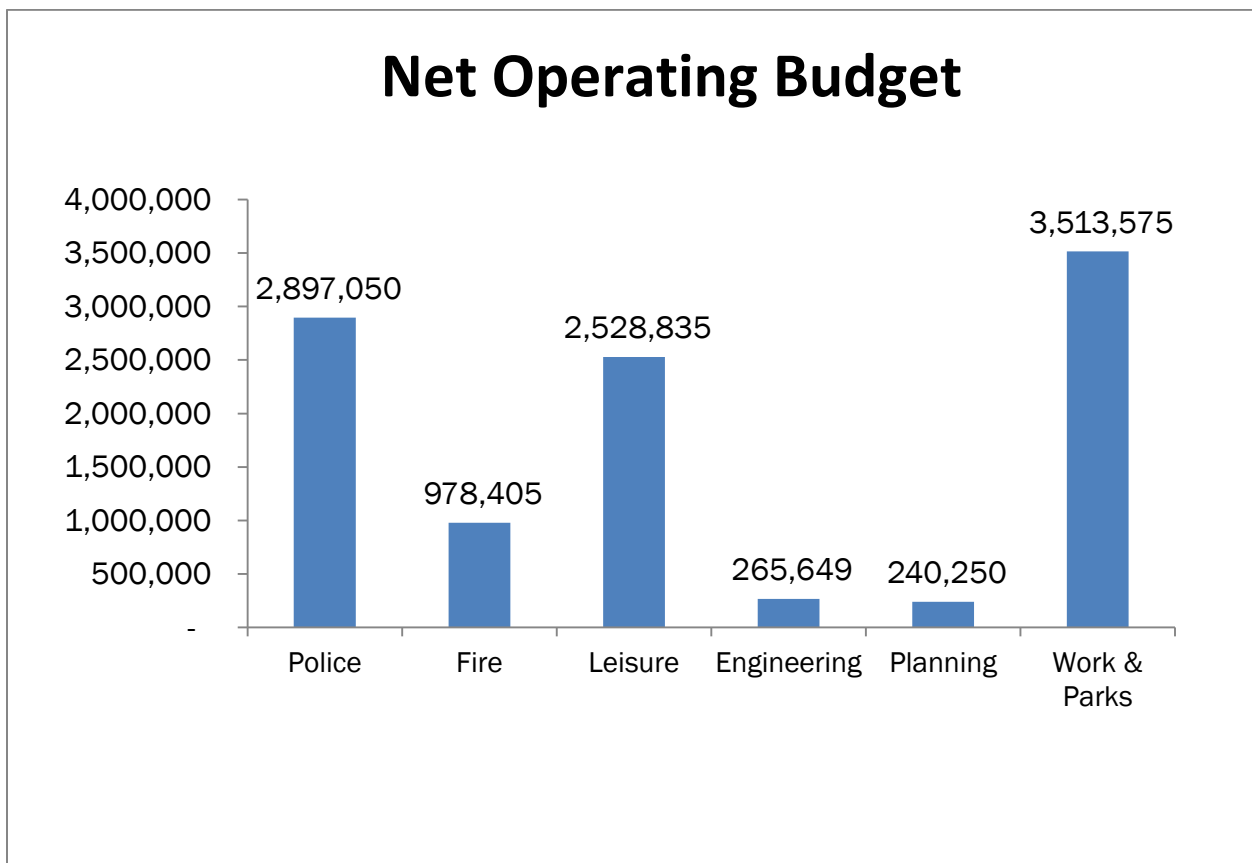


Department	% Change	\$ Change
Administration/Finance (1)	4.05%	425,953
Police (2)	3.87%	108,000
Fire (2)	5.63%	52,175
Leisure (3)	10.70%	244,380
Engineering	-9.39%	(27,519)
Planning	28.20%	52,845
Works & Parks	1.30%	45,072

- (1) Due to additional Reserve contributions for future local improvements
- (2) Due to wages
- (3) Due to facility repairs

Operating and Capital Budget Totals

Total Budget (including operating, utilities & capital)	35.7 million
Total Operating Budget (including utilities)	26.6 million
Total Capital Budget (including utilities)	9.1 million
Total Payments out of Reserves (included above)	13.2 million



Net Operating Budget is the balance of funds that is not funded by the departments own revenue and is funded through tax revenue and government grants.

Total = \$10,423,764

Tax revenue is collected through the mill rates established on the property assessment and Base Tax

BASE TAX CALCULATION

Three main essential services are used in calculating ‘base tax’ which is applied to single family properties - residences/condos:

1. Police Services
(2019 proposed increase of 3.87%)
2. Fire Services
(2019 proposed increase of 5.63%)
3. Snow removal and street sanding
(2019 proposed increase of 2.80%)

The percentage of the tax levy for a single family dwelling is applied to the total cost of the three essential services:

	% taxable levy	# of Properties
Residential percentage	51.99%	3,482
Condominium percentage	9.24%	744
Total percentage	61.45%	4,226

Calculation:

Police, Fire & Snow Expenses	\$5,282,885
Less: Police & Fire Revenue	\$(967,300)
\$ Amount applicable for Base Tax	\$4,315,585
Multiplied by Percentage of tax levy	x 61.45%
Divided by number of properties	4,226
Equals Base Tax per property	\$627.51 (rounded down to \$625)

Calculation of Residential Property Taxes

Average Residential SAMA assessment of \$300,000

* Residential taxable percentage of valuation is 80%

** Provincial Education rate is the same as 2018 as 2019 rates have not been received from the Province.

Taxable assessment of home	RATE	AMOUNT
Home assessed at \$300,000	80% (2018 - 80%)	\$240,000
x Mill rate for City	3.060 mills (2018 – 2.954 mills)	\$734.50
x Mill rate for Provincial Education Tax **	4.12 mills (2018 – 4.12 mills)	\$988.80
+ Base tax	\$625.00 (2018 - \$600.00)	\$625.00
+ Hospital Levy	\$140.00 (2018 – \$140.00)	\$140.00
Total Tax Levy	Increase	\$2,488.30 \$50.50

Impact on Residential Property Taxes

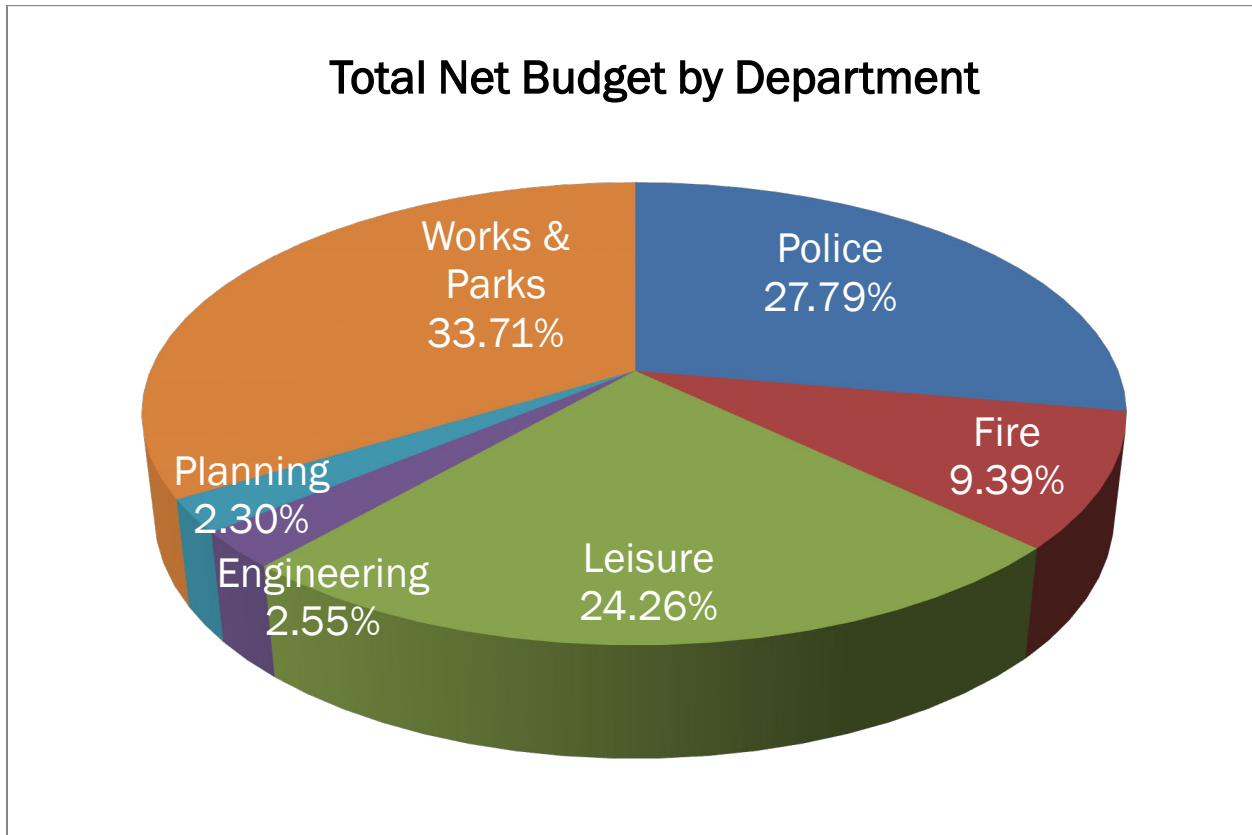
Total tax increase based on \$240,000 taxable assessment

* With no change in Provincial Education mill rate

	2018	2019	Change
Municipal Tax	\$709.00	\$734.50	\$25.50
+ Provincial Education Tax *	\$988.80	\$988.80	\$0.00
+ Base tax	\$600.00	\$625.00	\$25.00
+ Hospital Levy	\$140.00	\$140.00	\$0.00
Total \$ Increase	\$2,437.80	\$2,488.30	\$50.50
Total % Increase (excluding Education Tax)			3.81%

	2017	2018	2019	Increase	% Increase
Base Tax	\$600	\$600	\$625	\$25	4.2%
Mill rate	2.904	2.954	3.066	0.112 mills	3.64%

Where are your tax dollars spent?



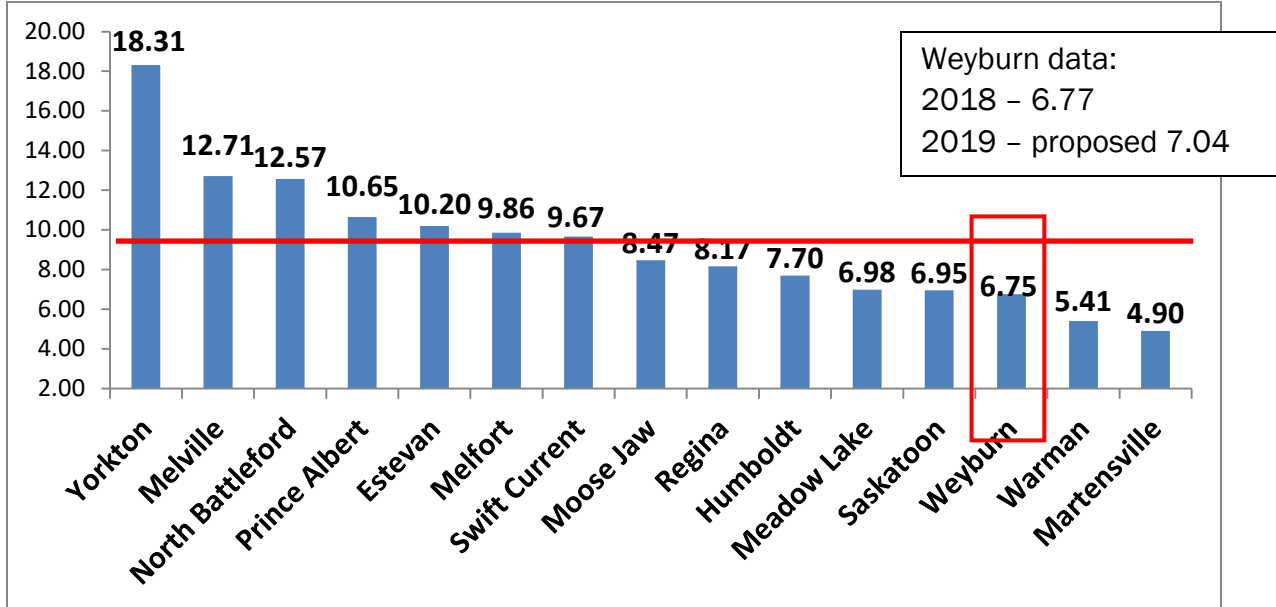
Municipal Tax dollars based on \$240,000 assessment (\$735.00+\$625.00)

Department	2019	Per month cost
Police	377.98	31.50
Fire	127.65	10.64
Leisure/Facilities	329.94	27.49
Engineering	34.66	2.89
Planning	31.35	2.61
Work & Parks	458.42	38.20
Total	\$1,360.00	\$113.33

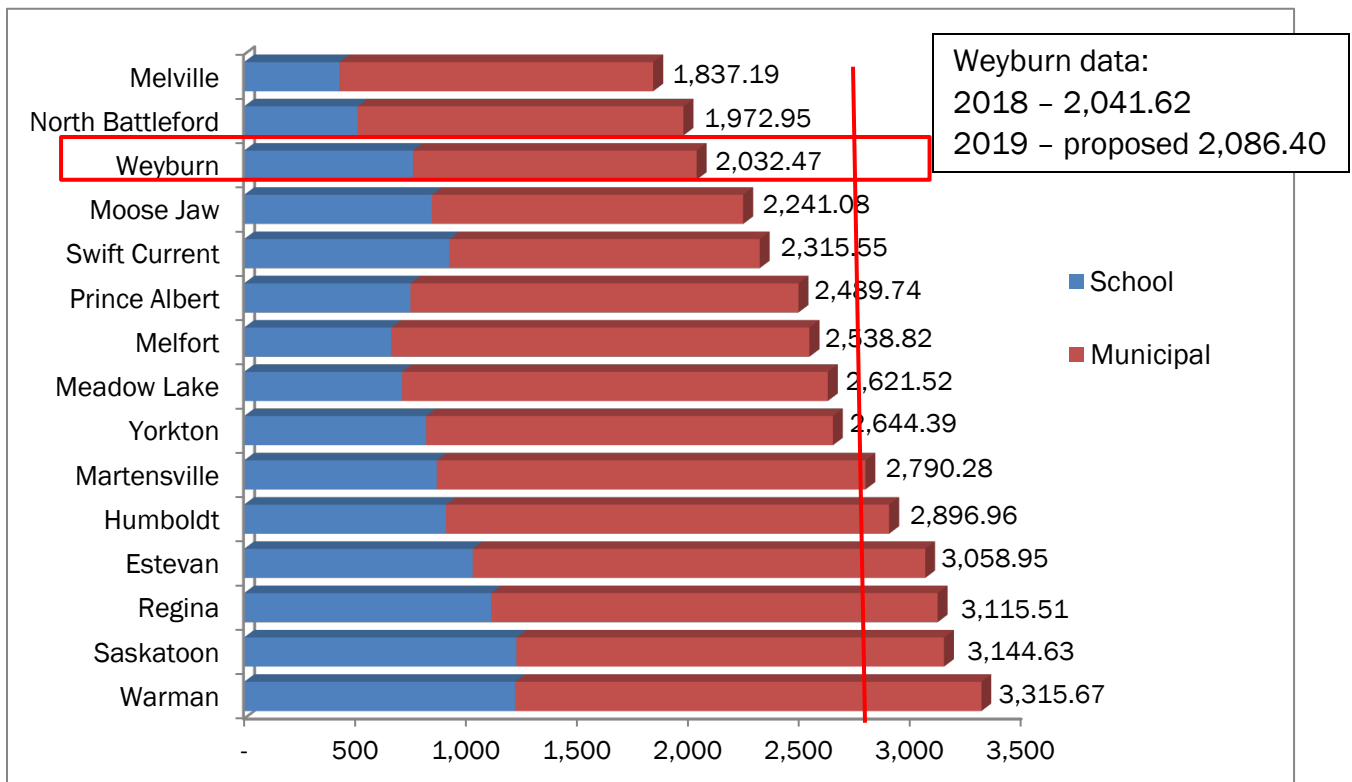
Comparison to other SK Cities

(only 2017 data is available)

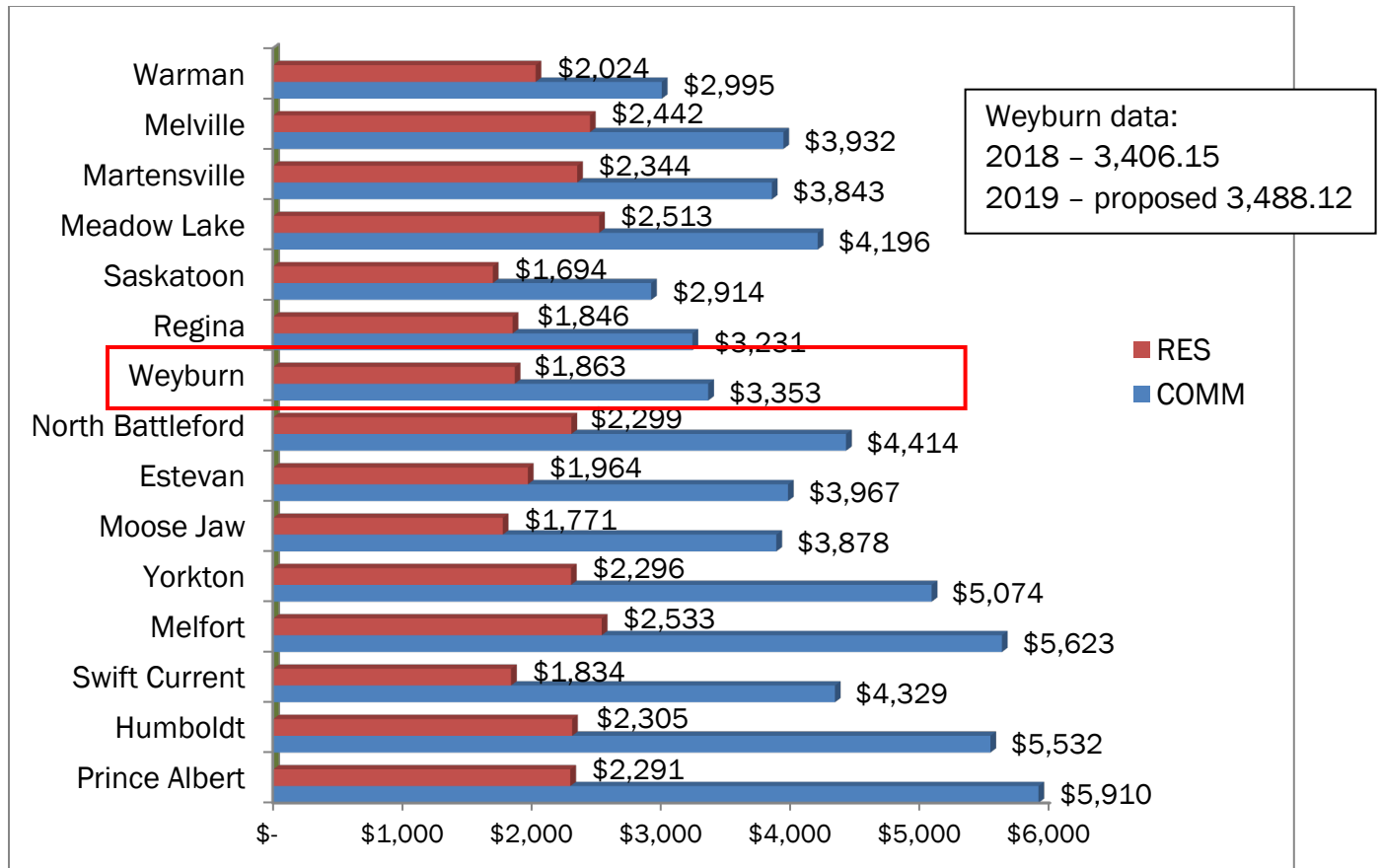
2017 Uniform Mill Rate - Average 9.29



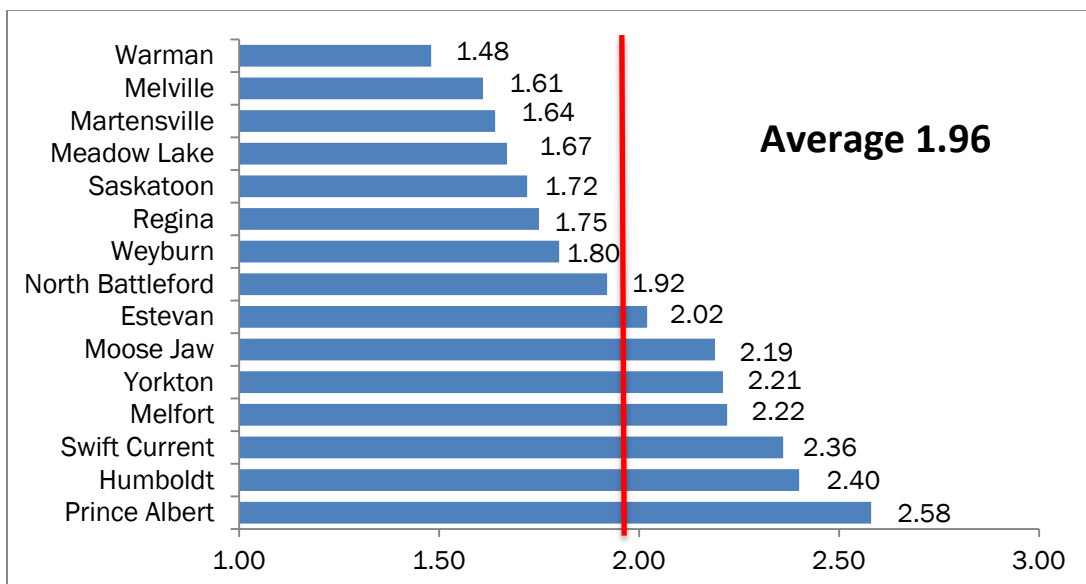
Average 2017 Residential Taxes – Average \$2,658



2017 Residential & Commercial Comparison on Assessment of \$200,000



Ratio of Commercial to Residential on 200,000 assessment



2019 Summary

- Propose a 3.81% increase evenly across all property classes.
- Balanced Budget to provide growth and sustainability today and into the future
- Provide a high level of service to the City of Weyburn's rate payers
- Reduce the Infrastructure gap through short and long-term goals
- Continue to be comparable and competitive with other Saskatchewan Cities